

Department of Veterans Affairs



Department Description

The Department of Veterans Affairs aids residents of the state of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, in receiving any and all benefits to which they may be entitled under the law of the United States or the states thereof. In addition, this department also provides nursing care for veterans at five homes.

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,980,679	\$ 12,974,118	\$ 13,106,602	\$ 13,852,904	\$ 13,982,883	\$ 876,281
State General Fund by:						
Total Interagency Transfers	2,221,202	2,479,430	2,479,430	2,482,892	2,481,161	1,731
Fees and Self-generated Revenues	13,017,780	14,599,929	14,599,929	15,054,664	14,239,174	(360,755)
Statutory Dedications	71,655	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	45,523,368	52,080,597	52,080,597	59,242,253	56,293,005	4,212,408
Total Means of Financing	\$ 71,814,684	\$ 82,249,602	\$ 82,382,086	\$ 90,748,241	\$ 87,111,751	\$ 4,729,665
Expenditures & Request:						
Department of Veterans Affairs	\$ 13,062,465	\$ 15,328,673	\$ 15,461,157	\$ 16,129,038	\$ 16,315,313	\$ 854,156
Louisiana Veterans Home	9,984,789	11,598,756	11,598,756	12,348,128	12,020,612	421,856
Northeast Louisiana Veterans Home	11,273,873	13,335,505	13,335,505	14,993,501	14,248,578	913,073
Southwest Louisiana Veterans Home	13,305,590	14,441,946	14,441,946	16,417,789	15,304,263	862,317



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Northwest Louisiana Veterans Home	12,037,142	13,760,376	13,760,376	15,254,286	14,753,899	993,523
Southeast Louisiana Veterans Home	12,150,825	13,784,346	13,784,346	15,605,499	14,469,086	684,740
Total Expenditures & Request	\$ 71,814,684	\$ 82,249,602	\$ 82,382,086	\$ 90,748,241	\$ 87,111,751	\$ 4,729,665
Authorized Full-Time Equivalents:						
Classified	836	836	836	836	839	3
Unclassified	6	6	6	6	6	0
Total FTEs	842	842	842	842	845	3



03-130 — Department of Veterans Affairs

Agency Description

The mission of the Department of Veterans Affairs is to provide comprehensive care and quality service to Louisiana's veterans and their families, with regard to healthcare, education, disability benefits, long-term care and burial honors.

The goals of the Department of Veterans Affairs are:

- I. To provide the service programs of the Department with the administrative support personnel, assistance, and training necessary to carry out the efficient operation of their offices.
- II. To ensure that all potentially eligible persons are aware of benefits provided.
- III. To provide counseling and assistance for all servicemen, servicewomen, and their dependents, who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency.
- IV. To assure veterans and/or their dependents that their claims for benefits, to which they are entitled under the laws of the United States or the states thereof, are decided justly and properly.
- V. To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons, and to ensure that these programs of education, job training and flight schools are approved in accordance with Title 38 U.S.C. for applicable GI Bill and Forever GI Bill Assistance as well as La R.S. Title 29 tuition assistance where eligible.

The department manages and operates the five (5) state veterans homes and five (5) state veterans cemeteries. The department also offers more than 70 parish service office and claims office locations, in which accredited Veterans Assistance Counselors (VAC) help veterans access all earned federal and state benefits. In addition, the department offers the following activities and programs:

Louisiana Veteran Honor Medals: The Louisiana Veterans Honor Medal was created by Act 695 of 2008 Louisiana Legislature. The intention is to recognize and honor all Louisiana veterans.

Louisiana Military Family Assistance (MFA) Fund: Act 151 of the 2005 Legislature provides for the establishment of the Louisiana MFA Fund under the state Department of Social Services. Act 676 of the 2008 Legislature changed the jurisdiction of the MFA Fund and MFA Board from the Department of Social Services to the Department of Veterans Affairs. The purpose of the MFA fund is to help families defray the costs of such necessities as food, housing and medical services that become difficult to afford when a wage earner has temporarily left civilian employment to be placed on active military duty.



The purpose of the MFA fund is to help active duty or veterans families defray the costs of such necessities as food, housing and medical services that become difficult to afford when a wage-earner has temporarily left civilian employment to be placed on active military duty, or when a veteran family can demonstrate their need for a last-resort payor sources to assist in making ends meet. The MFA fund also provides a means by which Louisiana citizens and businesses can donate money that will be used to pay the needs-based claims of family members of activated military personnel to assist them in times of financial crisis. Businesses and citizens may donate directly to the MFA fund or by individual or corporate state income tax check-off. All donations received will be deposited and credited to a special fund provided for by Act 151 of the 2005 Regular Legislative Session.

LaVetCorps Program: Through partnership with AmeriCorps service members, the Louisiana Department of Veterans Affairs staffs and operates student veterans centers at Louisiana’s public colleges and university campuses, to help military veterans complete their academic goals and successfully transition home to their communities from service on the battlefield.

Veterans Outreach Program: This activity helps with veteran suicide prevention, veteran homelessness prevention, women veterans’ programming, support for student veterans, and veteran employment and job referrals.

For additional information, see:

[Louisiana Department of Veterans Affairs](#)

[U.S. Department of Veterans Affairs](#)

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,359,702	\$ 10,932,634	\$ 11,065,118	\$ 11,491,904	\$ 11,678,759	\$ 613,641
State General Fund by:						
Total Interagency Transfers	1,526,598	1,794,664	1,794,664	1,794,664	1,794,664	0
Fees and Self-generated Revenues	1,321,767	1,419,193	1,419,193	1,419,193	1,419,193	0
Statutory Dedications	71,655	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	782,743	1,066,654	1,066,654	1,307,749	1,307,169	240,515
Total Means of Financing	\$ 13,062,465	\$ 15,328,673	\$ 15,461,157	\$ 16,129,038	\$ 16,315,313	\$ 854,156
Expenditures & Request:						
Administrative	\$ 4,364,777	\$ 4,278,357	\$ 4,278,357	\$ 4,109,318	\$ 4,112,368	\$ (165,989)
Appeals Division	2,476,520	475,137	475,137	594,893	594,426	119,289
Contact Assistance	3,442,457	7,783,039	7,818,418	8,193,024	8,195,216	376,798
State Approval Agency	388,530	436,152	436,152	479,322	478,742	42,590



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
State Veterans Cemetery	2,390,181	2,355,988	2,453,093	2,752,481	2,934,561	481,468
Total Expenditures & Request	\$ 13,062,465	\$ 15,328,673	\$ 15,461,157	\$ 16,129,038	\$ 16,315,313	\$ 854,156
Authorized Full-Time Equivalents:						
Classified	111	111	111	111	114	3
Unclassified	6	6	6	6	6	0
Total FTEs	117	117	117	117	120	3



130_1000 — Administrative

Program Authorization: Title 29, Sections 251-262, as revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781 through 787, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

Program Description

The mission of the Administrative Program in the Department of Veterans Affairs is to ensure successful execution of the purpose of the department as a whole: to provide comprehensive care and quality service to Louisiana's veterans and their families, with regard to healthcare, education, disability benefits, long-term care and burial honors.

The goal of the Administrative Program is to provide the service programs of the Department with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of their offices. This program is carried out by the Secretary, Undersecretary, Deputy Secretary, Deputy Chief of Staff, and Deputy Assistant Secretaries over various departments. These departments include the Human Resources Division, Accounting and Purchasing Division, Contact Assistance Program, Training and Information Division, the LaVetCorps Program and employees of these divisions.

The Administrative Program includes the following Activities:

- The Office of the Secretary, Human Resources Division, Accounting and Purchasing Division and Training and Information Division. The Secretary has jurisdiction over the entire Department and allied agencies. He is responsible to the Veterans Affairs Commission and to the Governor to report progress in the department's activities, performance, and overall operation. The department heads over state veterans homes, state veterans cemeteries, Contact Assistance, Training and Information Division, the Accounting and Purchasing Division, and the LaVetCorps student veteran center program report to the Deputy Secretary, who is responsible for financial and operational management. The Deputy Chief of Staff is responsible for directing the Human Resources Division, along with the Human Resources Director, and for advising all personnel and employment related issues. Responsibilities include, but are not limited to, all human resources program areas such as operations (personnel records management and processing), position classification, pay administration, selection and placement, employee relations, equal opportunity, training, performance appraisal, benefits, grievances/disciplinary actions, manpower planning, and continuing education. The Accounting and Purchasing Division is directed by the department's Fiscal Officer. This division plans, prepares, and executes annual Department operating budgets for the approval of the Secretary. It is responsible for requesting funds, overseeing program compliance with budget allocations at fund and sub-fund levels, and maintaining and controlling the department's financial records of receipts and disbursements. The Contact Assistance program is directed by the Deputy Assistant Secretary of Benefits, who directs and manages all Veterans Assistance Counselors in parish service and claims offices around the state. The Training and Informatics Division is responsible for providing specialized classroom and field training required to maintain the continued accreditation of all Veterans Assistance Counselors.



Administrative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,615,972	\$ 3,300,833	\$ 3,300,833	\$ 3,131,794	\$ 3,134,844	\$ (165,989)
State General Fund by:						
Total Interagency Transfers	645,928	720,222	720,222	720,222	720,222	0
Fees and Self-generated Revenues	9,166	88,681	88,681	88,681	88,681	0
Statutory Dedications	71,655	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,056	53,093	53,093	53,093	53,093	0
Total Means of Financing	\$ 4,364,777	\$ 4,278,357	\$ 4,278,357	\$ 4,109,318	\$ 4,112,368	\$ (165,989)
Expenditures & Request:						
Personal Services	\$ 2,310,430	\$ 2,348,358	\$ 2,348,358	\$ 2,639,049	\$ 2,654,460	\$ 306,102
Total Operating Expenses	136,785	515,060	415,060	227,421	215,060	(200,000)
Total Professional Services	48,810	58,350	58,350	58,350	58,350	0
Total Other Charges	1,868,752	1,356,589	1,456,589	1,184,498	1,184,498	(272,091)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,364,777	\$ 4,278,357	\$ 4,278,357	\$ 4,109,318	\$ 4,112,368	\$ (165,989)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	6	6	6	6	6	0
Total FTEs	16	16	16	16	16	0

Source of Funding

This program is funded with the State General Fund (Direct), Interagency Transfers, Federal Funds and Statutory Dedications, The Louisiana Military Family Assistance Fund (R.S. 46:122). (Per R.S. 39.36B.(8)).

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	\$ 71,655	\$ 115,528	\$ 115,528	\$ 115,528	\$ 115,528	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,300,833	\$ 4,278,357	16	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
\$ 23,121	\$ 23,121	0	Market Rate Classified
\$ 15,411	\$ 15,411	0	Unclassified Pay Increase
\$ 68,510	\$ 68,510	0	Related Benefits Base Adjustment
\$ 11,061	\$ 11,061	0	Retirement Rate Adjustment
\$ 2,631	\$ 2,631	0	Group Insurance Rate Adjustment for Active Employees
\$ 6,912	\$ 6,912	0	Group Insurance Rate Adjustment for Retirees
\$ 98,629	\$ 98,629	0	Salary Base Adjustment
\$ 39,017	\$ 39,017	0	Risk Management
\$ (836)	\$ (836)	0	Legislative Auditor Fees
\$ 5,728	\$ 5,728	0	Rent in State-Owned Buildings
\$ 788	\$ 788	0	UPS Fees
\$ 1,980	\$ 1,980	0	Civil Service Fees
\$ 200	\$ 200	0	State Treasury Fees
\$ 27,799	\$ 27,799	0	Office of Technology Services (OTS)
\$ 79,827	\$ 79,827	0	27th Pay Period
\$ 3,233	\$ 3,233	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ (550,000)	\$ (550,000)	0	Non-recur one-time funding.
\$ 3,134,844	\$ 4,112,368	16	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,134,844	\$ 4,112,368	16	Base Executive Budget FY 2022-2023
\$ 3,134,844	\$ 4,112,368	16	Grand Total Recommended

Professional Services

Amount	Description
\$58,350	Legal services
\$58,350	Total Professional Services



Other Charges

Amount	Description
	Other Charges:
\$52,603	Military Honors Veterans Medals
\$305,437	LaVetCorps
\$115,528	Military Family Assistance Program
\$473,568	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$228,725	Rent in state-owned buildings
\$122,718	Office of Risk Management (ORM)
\$8,832	Office of State Procurement
\$12,576	Capitol Park Security
\$4,386	State Treasury Fees
\$220,049	Office of Technology Services (OTS)
\$152,176	Legislative Auditor Fees
\$6,629	Uniform Payroll System (UPS) Fees
\$33,201	Civil Services Fees
\$789,292	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,262,860	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- (KEY) Through the administrative activities, to provide the service programs of the Department with administrative support personnel, assistance and training necessary to carry out the efficient operation of their offices.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of Department Operational Objectives Achieved (LAPAS CODE - 6156)	100%	100%	100%	100%	100%	100%
K	Number of repeat audit findings (LAPAS CODE - 22700)	0	0	0	0	0	0
K	Percentage of Employees Actually Rated (LAPAS CODE - 22701)	100%	100%	100%	100%	100%	100%
K	Percentage of checks received/deposited weekly (LAPAS CODE - 22702)	100%	100%	100%	100%	100%	100%
The Cash Management Review Board approved the request for weekly deposits from the Department of Veterans Affairs and its five veterans homes.							

2. (SUPPORTING)Through the LaVet Corps activity, to empower veterans, families, and campus communities to help veterans returning from active duty military service to successfully transition home to college and their local communities.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of veterans served (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,650	1,650

All of the performance indicators in LaPas must be revised to match what is reported to AmeriCorps. Note that data for the months of July and August will not be reflected in the first quarter of the fiscal year.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of Veterans Receiving Referrals to Veterans Assistance Counselors (VAC) or other VA Benefits (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	412	412
All of the performance indicators in LaPas must be revised to match what is reported to AmeriCorps. Note that data for the months of July and August will not be reflected in the first quarter of the fiscal year.							
S	Number of Veterans Receiving Referrals to local, Non-VA community service organizations (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	412	412
All of the performance indicators in LaPas must be revised to match what is reported to AmeriCorps. Note that data for the months of July and August will not be reflected in the first quarter of the fiscal year.							



130_2000 — Appeals Division

Program Authorization: Title 29, Sections 251-262, as revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

Program Description

The mission of the Appeals Division in the Department of Veterans Affairs is to represent veterans and/or their dependents on appeals for benefits to which they are entitled under the laws of the United States or any state thereof.

The goal of the Appeals Division in the Department of Veterans Affairs is to assure veterans and/or their dependents that a just and proper decision is secured on their appeal for benefits they are entitled to under the laws of the United States or the states thereof.

The Appeals Division includes one activity: Appeals. This activity is completely interrelated with the Contact Assistance Program. It is charged with reviewing appeals after the Adjudication Office has rendered a decision; it also provides representation before rating boards of the U.S. Department of Veterans Affairs and its Board of Veterans Appeals. This program represents the veterans just as an attorney would before all agencies administering programs that affect veterans.

Appeals Division Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,476,520	\$ 475,137	\$ 475,137	\$ 594,893	\$ 594,426	\$ 119,289
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,476,520	\$ 475,137	\$ 475,137	\$ 594,893	\$ 594,426	\$ 119,289
Expenditures & Request:						
Personal Services	\$ 559,373	\$ 449,458	\$ 449,458	\$ 568,747	\$ 568,747	\$ 119,289
Total Operating Expenses	2,147	19,459	19,459	19,926	19,459	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,915,000	6,220	6,220	6,220	6,220	0
Total Acq & Major Repairs	0	0	0	0	0	0



Appeals Division Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,476,520	\$ 475,137	\$ 475,137	\$ 594,893	\$ 594,426	\$ 119,289
Authorized Full-Time Equivalents:						
Classified	8	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	8	7	7	7	7	0

Source of Funding

This program is funded with State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 475,137	\$ 475,137	7	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
14,733	14,733	0	Market Rate Classified
63,168	63,168	0	Related Benefits Base Adjustment
2,754	2,754	0	Retirement Rate Adjustment
501	501	0	Group Insurance Rate Adjustment for Active Employees
1,489	1,489	0	Group Insurance Rate Adjustment for Retirees
18,947	18,947	0	Salary Base Adjustment
17,697	17,697	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 594,426	\$ 594,426	7	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 594,426	\$ 594,426	7	Base Executive Budget FY 2022-2023
\$ 594,426	\$ 594,426	7	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$5,000	Office of Technology Services (OTS)
\$1,220	Transfers to other state agencies for services
\$6,220	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,220	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- (KEY) Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 43,000 claims per year.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of Claims Approved (LAPAS CODE - 299)	70%	77%	70%	70%	70%	70%
K	Average State Cost per Claim Processed (LAPAS CODE - 11462)	\$ 11.00	\$ 12.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00
S	Average Cash Amount per Claim (LAPAS CODE - 298)	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320



130_3000 — Contact Assistance

Program Authorization: Title 29, Sections 251-262, as revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781 through 787, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

Program Description

The mission of the Contact Assistance Program in the Department of Veterans Affairs is to aid all veterans and/or their dependents to receive any and all benefits to which they are entitled to under the laws of the United States and the states thereof.

The goals of the Contact Assistance Program in the Department of Veterans Affairs are:

- I. To ensure that all potential eligible veterans are aware of benefits provided by the U.S. Department of Veterans Affairs.
- II. To provide counseling and assistance for all servicemen, servicewomen, and their dependents who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency.
- III. To assist veterans and their families with various problems, i.e., medical services, compensation, pension programs, education, home loans, employment, insurance, and additional benefits when a patient is in a nursing home.

The Contact Assistance Program includes one activity: Contact Assistance. This activity consists of operating parish service offices statewide which are staffed by accredited Veterans Assistance Counselors who are able to assist veterans or dependents to process and develop claims to determine eligibility and thereby access any earned state or federal veteran benefit.

Contact Assistance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,504,930	\$ 5,426,170	\$ 5,461,549	\$ 5,838,070	\$ 5,840,262	\$ 378,713
State General Fund by:						
Total Interagency Transfers	880,670	1,074,442	1,074,442	1,074,442	1,074,442	0
Fees and Self-generated Revenues	1,069,839	1,280,512	1,280,512	1,280,512	1,280,512	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	(12,982)	1,915	1,915	0	0	(1,915)
Total Means of Financing	\$ 3,442,457	\$ 7,783,039	\$ 7,818,418	\$ 8,193,024	\$ 8,195,216	\$ 376,798



Contact Assistance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 3,193,710	\$ 3,453,642	\$ 3,453,642	\$ 3,855,939	\$ 3,826,369	\$ 372,727
Total Operating Expenses	180,487	196,367	196,367	201,080	232,842	36,475
Total Professional Services	31,430	40,000	40,000	40,000	40,000	0
Total Other Charges	36,830	4,093,030	4,093,030	4,096,005	4,096,005	2,975
Total Acq & Major Repairs	0	0	35,379	0	0	(35,379)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,442,457	\$ 7,783,039	\$ 7,818,418	\$ 8,193,024	\$ 8,195,216	\$ 376,798
Authorized Full-Time Equivalents:						
Classified	60	61	61	61	63	2
Unclassified	0	0	0	0	0	0
Total FTEs	60	61	61	61	63	2

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers from other Veterans Affairs agencies and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from each parish's contribution towards providing a veterans service office.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 35,379	\$ 35,379	0	Mid-Year Adjustments (BA-7s):
\$ 5,461,549	\$ 7,818,418	61	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
104,980	104,980	0	Market Rate Classified
57,795	57,795	0	Related Benefits Base Adjustment
19,250	19,250	0	Retirement Rate Adjustment
3,637	3,637	0	Group Insurance Rate Adjustment for Active Employees
83,016	83,016	0	Salary Base Adjustment
(153,851)	(153,851)	0	Attrition Adjustment
(35,379)	(35,379)	0	Non-recurring Carryforwards
2,975	2,975	0	Risk Management
135,534	135,534	0	27th Pay Period
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
31,000	31,000	0	Funds an increase to print additional copies of the Department of Veterans Affairs Veterans Services Guide Book.
5,475	5,475	0	Funding for Adobe Sign for Enterprise software to be used by Veteran Assistance Counselors and Administrative Assistants.
50,710	50,710	1	Funding for one (1) authorized T.O. position, Administrative Assistant, at the Rapides Parish Veterans Services Office.
73,571	73,571	1	Funding for one (1) authorized T.O. position, Veterans Assistance Counselor, at the Beauregard Parish Veterans Services Office.
0	(1,915)	0	Reduces federal budget authority added in FY22 to align with current revenues.
\$ 5,840,262	\$ 8,195,216	63	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,840,262	\$ 8,195,216	63	Base Executive Budget FY 2022-2023
\$ 5,840,262	\$ 8,195,216	63	Grand Total Recommended

Professional Services

Amount	Description
\$40,000	Indigent Burials
\$40,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$3,617	Office of Risk Management
\$191,941	Office of Technology Services Fees
\$50,447	Transfers to other state agencies for services
\$246,005	SUB-TOTAL INTERAGENCY TRANSFERS
\$246,005	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- 1. (KEY) Through the contact assistance activity, to process 135,000 claims per year and locate approximately 260,000 veterans or dependents to determine their eligibility for veterans benefits.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Total Number of Claims Processed (LAPAS CODE - 301)	145,000	90,679	145,000	145,000	108,000	108,000
K	Number of Contacts Made (LAPAS CODE - 300)	200,000	162,407	200,000	200,000	168,000	168,000
K	Average State Cost per Veteran (LAPAS CODE - 6160)	\$ 4.93	\$ 4.99	\$ 4.93	\$ 4.93	\$ 4.93	\$ 4.93
S	Average Amount of Cash Benefit Received per Veteran (LAPAS CODE - 303)	\$ 5,116	\$ 5,059	\$ 5,116	\$ 5,116	\$ 5,116	\$ 5,116



130_4000 — State Approval Agency

Program Authorization: Chapter 36 of Title 38, U.S.C.

Program Description

The mission of the State Approval Agency is to conduct inspection/approval, supervision, and to provide technical assistance to those programs of education pursued by veterans and other eligible persons receiving educational benefits under Title 38, U.S. Code and Title 10, U.S. Code Chapter 1606.

The goals of the State Approval Agency Program are:

- I. To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons.
- II. To ensure that these programs of education, job training and flight schools are approved in accordance with Title 39 U.S.C., Plan of Operation and Veteran’s Administration contract.

The State Approval Agency Program includes one activity: State Approval Agency. This activity approves, supervises, and provides technical assistance to the institutions and training establishments for veterans. These include more than 240 educational institutions, including Institutions of Higher Learning, non-college degree institutions, Louisiana technical and community colleges, on-the-job training business establishments, and flight schools. More than 8,500 veterans and other eligible persons attend these institutions and programs. SAA employees make supervisory visits to all active schools, institutions of higher learning, non-college degree programs, job training programs and flight schools. The purpose of the visits is to ensure that the approved institutions are maintaining the approval criteria as approved and as set out in the Operation Plan and VA contract. This program conducts inspection visits on new schools seeking approval, and other visits are conducted at the request of the federal VA. SAA employees provide ongoing technical assistance to certifying officials at these institutions.

State Approval Agency Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,501	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	383,029	436,152	436,152	479,322	478,742	42,590



State Approval Agency Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 388,530	\$ 436,152	\$ 436,152	\$ 479,322	\$ 478,742	\$ 42,590
Expenditures & Request:						
Personal Services	\$ 358,953	\$ 364,378	\$ 364,378	\$ 385,888	\$ 385,888	\$ 21,510
Total Operating Expenses	8,018	24,170	24,170	37,250	36,670	12,500
Total Professional Services	0	0	0	0	0	0
Total Other Charges	21,559	47,604	47,604	56,184	56,184	8,580
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 388,530	\$ 436,152	\$ 436,152	\$ 479,322	\$ 478,742	\$ 42,590
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0

Source of Funding

This program is funded with Federal Funds derived from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 436,152	4	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	8,097	0	Market Rate Classified
0	(2,741)	0	Related Benefits Base Adjustment
0	1,352	0	Retirement Rate Adjustment
0	367	0	Group Insurance Rate Adjustment for Active Employees
0	801	0	Salary Base Adjustment
0	1,080	0	Risk Management
0	13,634	0	27th Pay Period
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	20,000	0	Funds an increase in the Federal Veterans Affairs cost of living reimbursement.
\$ 0	\$ 478,742	4	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 478,742	4	Base Executive Budget FY 2022-2023
\$ 0	\$ 478,742	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$22,000	Administrative Program Support
\$3,499	Office of Risk Management
\$30,685	Transfers to other state agencies for services
\$56,184	SUB-TOTAL INTERAGENCY TRANSFERS
\$56,184	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Through the State Approval Agency activity, to achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of Contract Requirements Achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of Program Approvals (LAPAS CODE - 10506)	1,250	3,726	2,250	2,250	3,600	3,600
Performance changes are based on a new Cooperative Agreement/contract with VACO.							
S	Total Technical Assistance Support Contacts Provided (LAPAS CODE - 10508)	1,500	508	350	350	750	750
S	Number of compliance surveys, inspections, and other visits (LAPAS CODE - new)	32	82	32	32	80	80
Revised indicator 25384 to include number of compliance surveys, inspections, and other visits.							



130_5000 — State Veterans Cemetery

Program Authorization: Regular Session, 1999, House Bill No. 2108 passed by Legislature, became ACT 380, signed by Governor on June 16, 1999. R.S.29:295, relative to the Department of Veterans Affairs; to provide for the establishment and operations of veterans cemeteries.

Program Description

The Louisiana Department of Veterans Affairs may construct and operate veterans cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of these cemeteries. Title of the properties shall be taken in the name of the State.

The goal of the State Veterans Cemetery Program is to insure any person who is eligible for burial in a National Veterans Cemetery as provided in 38 U.S.C. 2402 and paragraph 1.620 of 38 C.F.R. is eligible for burial in a State Veterans Cemetery and to comply with the rules and regulations set forth in 38 U.S.C. 2402 and paragraph 1.620 of C.F.R. The State Veterans Cemetery Program seeks to aid all residents of the State of Louisiana who served in the military forces of the United States, along with their dependents, to receive any and all benefits to which they may be entitled to under the laws of the United States or the States thereof.

The State Veterans Cemetery Program includes one activity: State Veterans Cemetery. This activity seeks to provide burial services to eligible Louisiana veterans and their dependents at the five state veteran cemeteries authorized by the federal VA for the State of Louisiana.

State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,756,779	\$ 1,730,494	\$ 1,827,599	\$ 1,927,147	\$ 2,109,227	\$ 281,628
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	242,762	50,000	50,000	50,000	50,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	390,640	575,494	575,494	775,334	775,334	199,840
Total Means of Financing	\$ 2,390,181	\$ 2,355,988	\$ 2,453,093	\$ 2,752,481	\$ 2,934,561	\$ 481,468
Expenditures & Request:						
Personal Services	\$ 1,701,370	\$ 1,757,478	\$ 1,757,478	\$ 1,896,084	\$ 2,088,285	\$ 330,807
Total Operating Expenses	501,505	421,723	499,723	509,844	499,723	0
Total Professional Services	20	27,600	4,600	4,600	4,600	0
Total Other Charges	187,286	144,187	89,187	105,613	105,613	16,426



State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	5,000	102,105	236,340	236,340	134,235
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,390,181	\$ 2,355,988	\$ 2,453,093	\$ 2,752,481	\$ 2,934,561	\$ 481,468
Authorized Full-Time Equivalents:						
Classified	29	29	29	29	30	1
Unclassified	0	0	0	0	0	0
Total FTEs	29	29	29	29	30	1

Source of Funding

This program is funded with State General Fund (Direct) and Federal Funds from U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 97,105	\$ 97,105	0	Mid-Year Adjustments (BA-7s):
\$ 1,827,599	\$ 2,453,093	29	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
46,054	46,054	0	Market Rate Classified
10,244	10,244	0	Related Benefits Base Adjustment
9,774	9,774	0	Retirement Rate Adjustment
3,825	3,825	0	Group Insurance Rate Adjustment for Active Employees
65,218	65,218	0	Salary Base Adjustment
(19,386)	(19,386)	0	Attrition Adjustment
31,500	236,340	0	Acquisitions & Major Repairs
0	(5,000)	0	Non-Recurring Acquisitions & Major Repairs
(97,105)	(97,105)	0	Non-recurring Carryforwards
16,426	16,426	0	Risk Management
63,335	63,335	0	27th Pay Period
Non-Statewide Major Financial Changes:			
18,473	18,473	0	Funding for a part-time WAE position at the Northeast LA Veterans Cemetery in Rayville.
46,897	46,897	1	Funding for one (1) authorized T.O. position, Horticultural Attendant, at the Southeast LA Veterans Cemetery in Slidell.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
86,373	86,373	0	Funding for two (2) Horticultural Attendant full-time job appointments at the Northwest LA Veterans Cemetery in Keithville.
\$ 2,109,227	\$ 2,934,561	30	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,109,227	\$ 2,934,561	30	Base Executive Budget FY 2022-2023
\$ 2,109,227	\$ 2,934,561	30	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$53,366	Office of Risk Management
\$11,346	Office of Technology Services
\$40,901	Transfers to other state agencies for services
\$105,613	SUB-TOTAL INTERAGENCY TRANSFERS
\$105,613	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$16,500	Lawn top dresser to be used by all Veterans Cemeteries
\$18,000	Replacement utility vehicle at the Central LA Veterans Cemetery
\$2,500	Pull behind auger at the Central LA Veterans Cemetery
\$31,500	Partition wall and shed extention at the Southwest LA Veterans Cemetery
\$71,000	Ground leveling equipment and grave liners at the Northwest LA Veterans Cemetery
\$31,000	Replacement lawn mower and utility vehicle at the Northwest LA Veterans Cemetery
\$52,340	Replacement lawn equipment and landscaping at the Southeast LA Veterans Cemetery



Acquisitions and Major Repairs (Continued)

Amount	Description
\$13,500	Commital shelter and landscaping at the Northeast LA Veterans Cemetery
\$236,340	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the cemetery activity, to achieve 100% compliance with the rules and regulations set forth in 38 U.S.C..

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage in compliance with 38 U.S.C. (LAPAS CODE - 22294)	100%	100%	100%	100%	100%	100%
K	Percentage of daily interment or inurnment sites that are marked with a correctly aligned temporary marker by the close of business each day (LAPAS CODE - 22705)	100%	100%	100%	100%	100%	100%
K	Percentage of visually prominent areas that are generally weed free (LAPAS CODE - 22706)	95%	98%	95%	95%	95%	95%
K	Percentage of graves marked with a permanent marker that is set within 60 days of the interment (LAPAS CODE - 22707)	95%	98%	95%	95%	95%	95%
K	Percentage of buildings and structures that are assessed as acceptable for their function (LAPAS CODE - 22708)	100%	100%	100%	100%	100%	100%



03-131 — Louisiana Veterans Home

Agency Description

The mission of the Louisiana Veterans Home, located in Jackson, is to provide nursing care to eligible Louisiana veterans, their spouses, and Gold Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis in order to return the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost effectiveness of the healthcare facility. The Louisiana Veterans Home has one program.

Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,620,977	\$ 2,041,484	\$ 2,041,484	\$ 2,361,000	\$ 2,304,124	\$ 262,640
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,513,843	1,961,069	1,961,069	2,194,412	2,119,599	158,530
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,849,969	7,596,203	7,596,203	7,792,716	7,596,889	686
Total Means of Financing	\$ 9,984,789	\$ 11,598,756	\$ 11,598,756	\$ 12,348,128	\$ 12,020,612	\$ 421,856
Expenditures & Request:						
Louisiana Veterans Home	\$ 9,984,789	\$ 11,598,756	\$ 11,598,756	\$ 12,348,128	\$ 12,020,612	\$ 421,856
Total Expenditures & Request	\$ 9,984,789	\$ 11,598,756	\$ 11,598,756	\$ 12,348,128	\$ 12,020,612	\$ 421,856
Authorized Full-Time Equivalents:						
Classified	122	122	122	122	122	0
Unclassified	0	0	0	0	0	0
Total FTEs	122	122	122	122	122	0



131_1000 — Louisiana Veterans Home

Program Authorization: R.S. 29:381 et seq.

Program Description

The mission of the Louisiana Veterans Home is to provide high quality nursing care to eligible veterans.

The goal of the Louisiana Veterans Home program is to provide medical and nursing care to eligible Louisiana veterans in an effort of returning the veteran to the highest physical and mental capacity.

This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves. The Louisiana Veterans Home consists of one activity: Louisiana Veterans Home.

Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,620,977	\$ 2,041,484	\$ 2,041,484	\$ 2,361,000	\$ 2,304,124	\$ 262,640
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,513,843	1,961,069	1,961,069	2,194,412	2,119,599	158,530
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,849,969	7,596,203	7,596,203	7,792,716	7,596,889	686
Total Means of Financing	\$ 9,984,789	\$ 11,598,756	\$ 11,598,756	\$ 12,348,128	\$ 12,020,612	\$ 421,856
Expenditures & Request:						
Personal Services	\$ 7,547,383	\$ 8,260,272	\$ 8,260,272	\$ 8,953,193	\$ 8,687,210	\$ 426,938
Total Operating Expenses	964,228	1,168,617	1,168,617	1,204,435	1,168,617	0
Total Professional Services	481,730	700,000	700,000	725,715	700,000	0
Total Other Charges	903,720	1,223,470	1,223,470	1,218,388	1,218,388	(5,082)
Total Acq & Major Repairs	87,728	246,397	246,397	246,397	246,397	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,984,789	\$ 11,598,756	\$ 11,598,756	\$ 12,348,128	\$ 12,020,612	\$ 421,856



Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	122	122	122	122	122	0
Unclassified	0	0	0	0	0	0
Total FTEs	122	122	122	122	122	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. Interagency Transfers are funds received from other Veterans homes. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Health and Human Resources (CMS).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,041,484	\$ 11,598,756	122	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
18,911	94,628	0	Market Rate Classified
389	4,834	0	Civil Service Training Series
(2,753)	(4,282)	0	Related Benefits Base Adjustment
1,718	42,954	0	Retirement Rate Adjustment
5,288	17,908	0	Group Insurance Rate Adjustment for Active Employees
141,261	410,965	0	Salary Base Adjustment
(227,615)	(419,293)	0	Attrition Adjustment
161,397	246,397	0	Acquisitions & Major Repairs
0	(246,397)	0	Non-Recurring Acquisitions & Major Repairs
0	(34,470)	0	Risk Management
299	299	0	UPS Fees
0	1,741	0	Civil Service Fees
13,403	13,403	0	Office of Technology Services (OTS)
135,342	279,224	0	27th Pay Period
0	(1,055)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
15,000	15,000	0	Funding for an IT equipment lease through the Office of Technology Services.
\$ 2,304,124	\$ 12,020,612	122	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,304,124	\$ 12,020,612	122	Base Executive Budget FY 2022-2023
\$ 2,304,124	\$ 12,020,612	122	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Medical Services
\$36,000	X-ray and EKG Services
\$2,000	Mobile Ultrasound Services
\$13,200	Pharmacy Consultant Services
\$588,850	Occupational, Physical, and Speech Therapy Services
\$29,950	Accounting and Auditing Services
\$700,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$73,366	Office of Technology Services (OTS) Fees
\$324,148	Risk Management fees
\$32,562	Civil Service Fees
\$7,405	Uniform Payroll System (UPS) Fees
\$8,057	Office of State Procurement
\$24,707	Dixon Correctional Institute work crew
\$36,910	ELMHS Natural Gas and Gasoline
\$2,000	Villa Feliciana medical complex for radiology, lab and physician on-call services
\$15,000	IT Equipment lease through OTS
\$694,233	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
\$1,218,388	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,218,388	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$121,397	Replacement of toilets, handrails, and lavatories throughout the facility
\$85,000	Replacement handicap accessible bus
\$40,000	Furniture for the main dining room, nurses units, and employee lounge
\$246,397	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain an occupancy of no less than 90% on nursing care units.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of Occupancy - Nursing Care (LAPAS CODE - 321)	94%	68%	90%	90%	94%	94%
K	Average Daily Census - Nursing Care (LAPAS CODE - 319)	121	88	116	116	121	121
K	Average cost per patient day (LAPAS CODE - 324)	\$ 274.61	\$ 321.35	\$ 298.26	\$ 298.26	\$ 298.26	\$ 298.26

Louisiana Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Total days of care- nursing care (LAPAS CODE - 313)	44,165	40,886	40,036	41,486	31,528



03-132 — Northeast Louisiana Veterans Home

Agency Description

The mission of the Northeast Louisiana Veterans Home, located in Monroe, is to provide nursing care to eligible Louisiana veterans, their spouses and Gold Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis in order to return the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost effectiveness of the healthcare facility. The Northeast Louisiana Veterans Home has one program.

Northeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,140,268	2,660,000	2,660,000	2,406,769	2,400,000	(260,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,133,605	10,675,505	10,675,505	12,586,732	11,848,578	1,173,073
Total Means of Financing	\$ 11,273,873	\$ 13,335,505	\$ 13,335,505	\$ 14,993,501	\$ 14,248,578	\$ 913,073
Expenditures & Request:						
Northeast Louisiana Veterans Home	\$ 11,273,873	\$ 13,335,505	\$ 13,335,505	\$ 14,993,501	\$ 14,248,578	\$ 913,073
Total Expenditures & Request	\$ 11,273,873	\$ 13,335,505	\$ 13,335,505	\$ 14,993,501	\$ 14,248,578	\$ 913,073
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	149	149	149	149	149	0



132_1000 — Northeast Louisiana Veterans Home

Program Authorization: R.S. 29:381 et seq.

Program Description

The mission of the Northeast Louisiana Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

The goal of the Northeast Louisiana Veterans Home program is to ensure the continued operational effectiveness of the facility.

The Northeast Louisiana Veterans Home consists of one activity: Northeast Louisiana Veterans Home.

Northeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,140,268	2,660,000	2,660,000	2,406,769	2,400,000	(260,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,133,605	10,675,505	10,675,505	12,586,732	11,848,578	1,173,073
Total Means of Financing	\$ 11,273,873	\$ 13,335,505	\$ 13,335,505	\$ 14,993,501	\$ 14,248,578	\$ 913,073
Expenditures & Request:						
Personal Services	\$ 8,064,561	\$ 9,390,547	\$ 8,890,547	\$ 10,339,457	\$ 9,717,916	\$ 827,369
Total Operating Expenses	1,860,175	2,202,766	2,770,214	2,872,689	2,770,214	0
Total Professional Services	432,921	577,528	577,528	598,435	577,528	0
Total Other Charges	862,972	944,152	944,152	995,604	995,604	51,452
Total Acq & Major Repairs	53,244	220,512	153,064	187,316	187,316	34,252
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,273,873	\$ 13,335,505	\$ 13,335,505	\$ 14,993,501	\$ 14,248,578	\$ 913,073
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	149	149	149	149	149	0



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are funds received from other veterans homes for Medicare services provided. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets and co-insurance payments. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,335,505	149	Existing Oper Budget as of 12/01/21
			Statewide Major Financial Changes:
0	160,223	0	Market Rate Classified
0	2,806	0	Civil Service Training Series
0	281,773	0	Related Benefits Base Adjustment
0	51,372	0	Retirement Rate Adjustment
0	18,955	0	Group Insurance Rate Adjustment for Active Employees
0	1,416	0	Group Insurance Rate Adjustment for Retirees
0	440,609	0	Salary Base Adjustment
0	(455,033)	0	Attrition Adjustment
0	119,868	0	Acquisitions & Major Repairs
0	(85,616)	0	Non-Recurring Acquisitions & Major Repairs
0	(24,977)	0	Risk Management
0	(61)	0	UPS Fees
0	2,676	0	Civil Service Fees
0	4,863	0	Office of Technology Services (OTS)
0	325,248	0	27th Pay Period
0	(1,249)	0	Office of State Procurement
			Non-Statewide Major Financial Changes:
0	70,200	0	Funding for IT equipment upgrades and a lease agreement between the agency and the Office of Technology Services.
\$ 0	\$ 14,248,578	149	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,248,578	149	Base Executive Budget FY 2022-2023
\$ 0	\$ 14,248,578	149	Grand Total Recommended



Professional Services

Amount	Description
\$29,950	Accounting and Auditing Services
\$71,700	Management Consulting Services
\$423,264	Occupational and Physical Therapy Services
\$52,614	Other Professional Services
\$577,528	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This agency does not have funding for Other Charges.
	Interagency Transfers:
\$131,278	Office of Technology Services (OTS) Fees
\$214,276	Risk Management Fees
\$6,652	Uniform Payroll System (UPS) Fees
\$37,945	Civil Services Fees
\$1,000	Printing Services
\$18,760	Office of State Procurement
\$70,200	IT Equipment lease through OTS
\$515,493	Transfer to LDVA, other Veterans Homes and agencies for services and shared positons
\$995,604	SUB-TOTAL INTERAGENCY TRANSFERS
\$995,604	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$106,251	Replacement handicap accessible vehicle
\$7,693	Replacement lifts for patient transportation
\$5,924	Replacement vital sign monitors
\$119,868	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Through the Northeast Louisiana Veterans Home activity, to maintain an occupancy rate of no less than 94% on nursing care units.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	93%	74%	90%	90%	90%	90%
K	Average daily census - nursing care (LAPAS CODE - 341)	145	115	140	140	140	140
K	Average cost per patient day (LAPAS CODE - 346)	\$ 240.00	\$ 268.10	\$ 278.00	\$ 278.00	\$ 277.00	\$ 277.00
S	Total days of care - nursing care (LAPAS CODE - 335)	54,000	42,052	51,400	51,400	51,100	51,100



03-134 — Southwest Louisiana Veterans Home

Agency Description

The mission of the Southwest Louisiana Veterans Home, located in Jennings, is to provide nursing care to eligible Louisiana veterans, their spouses, and Gold Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective of returning the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost effectiveness of the healthcare facility. The Southwest Louisiana Veterans Home has one program.

Southwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	201,260	201,260	201,260	201,260	201,260	0
Fees and Self-generated Revenues	2,670,054	2,746,458	2,746,458	3,637,891	2,746,458	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,434,276	11,494,228	11,494,228	12,578,638	12,356,545	862,317
Total Means of Financing	\$ 13,305,590	\$ 14,441,946	\$ 14,441,946	\$ 16,417,789	\$ 15,304,263	\$ 862,317
Expenditures & Request:						
Southwest Louisiana Veterans Home	\$ 13,305,590	\$ 14,441,946	\$ 14,441,946	\$ 16,417,789	\$ 15,304,263	\$ 862,317
Total Expenditures & Request	\$ 13,305,590	\$ 14,441,946	\$ 14,441,946	\$ 16,417,789	\$ 15,304,263	\$ 862,317
Authorized Full-Time Equivalents:						
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
Total FTEs	153	153	153	153	153	0



134_1000 — Southwest Louisiana Veterans Home

Program Authorization: R.S. 29:381 et seq.

Program Description

The mission of the Southwest Louisiana Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

The goal of the Southwest Louisiana Veterans Home program is to ensure the continued operational effectiveness of the facility.

The Southwest Louisiana Veterans Home consists of one activity: Southwest Louisiana Veterans Home.

Southwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	201,260	201,260	201,260	201,260	201,260	0
Fees and Self-generated Revenues	2,670,054	2,746,458	2,746,458	3,637,891	2,746,458	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,434,276	11,494,228	11,494,228	12,578,638	12,356,545	862,317
Total Means of Financing	\$ 13,305,590	\$ 14,441,946	\$ 14,441,946	\$ 16,417,789	\$ 15,304,263	\$ 862,317
Expenditures & Request:						
Personal Services	\$ 9,833,021	\$ 10,515,175	\$ 10,515,175	\$ 12,581,637	\$ 11,529,163	\$ 1,013,988
Total Operating Expenses	1,824,357	1,864,822	1,939,822	1,986,380	1,939,822	0
Total Professional Services	548,569	578,102	603,902	618,396	603,902	0
Total Other Charges	1,034,609	1,299,122	1,198,322	1,231,376	1,231,376	33,054
Total Acq & Major Repairs	65,034	184,725	184,725	0	0	(184,725)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,305,590	\$ 14,441,946	\$ 14,441,946	\$ 16,417,789	\$ 15,304,263	\$ 862,317
Authorized Full-Time Equivalents:						
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
Total FTEs	153	153	153	153	153	0



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are Federal Funds received from sister veterans homes to pay a share of an Internal Auditor position. Fees and Self-Generated Revenues are derived from the residents' ability to pay for part of their care, residents and supplemental insurances for co-payments related to Medicare A and Medicare B services, and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,441,946	153	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	192,008	0	Market Rate Classified
0	8,254	0	Civil Service Training Series
0	329,648	0	Related Benefits Base Adjustment
0	60,075	0	Retirement Rate Adjustment
0	29,092	0	Group Insurance Rate Adjustment for Active Employees
0	518,273	0	Salary Base Adjustment
0	(477,551)	0	Attrition Adjustment
0	(184,725)	0	Non-Recurring Acquisitions & Major Repairs
0	24,515	0	Risk Management
0	24	0	UPS Fees
0	1,935	0	Civil Service Fees
0	16,315	0	Office of Technology Services (OTS)
0	354,189	0	27th Pay Period
0	(9,735)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,304,263	153	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,304,263	153	Base Executive Budget FY 2022-2023
\$ 0	\$ 15,304,263	153	Grand Total Recommended



Professional Services

Amount	Description
\$4,350	Accounting and Auditing Services
\$25,800	Management Consulting Services
\$74,482	Medical and Dental Services
\$443,938	Occupational and Physical Therapy Services
\$55,332	Other Professional Services
\$603,902	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$386,404	Office of Risk Management
\$35,367	Civil Service Fees
\$7,901	Uniform Payroll System (UPS) Fees
\$22,127	Office of State Procurement
\$190,692	Office of Technology Services (OTS)
\$588,885	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
\$1,231,376	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,231,376	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- (KEY) Through Southwest Louisiana Veterans Home activity, to maintain an average daily occupancy rate of 93% throughout one complete year by FY 2022.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Department of Veterans Affairs is committed to assisting employees who are or have been the victims of domestic violence or sexual assault. This assistance may include; but, should not be limited to: creating a workplace safety plan for the employee; changing an employee's work routine; referring the employee to appropriate internal and external resources and organizations; addressing employee performance concerns; and/or discussing personal leave options. The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.



Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of occupancy - nursing care (LAPAS CODE - 21559)	95%	74%	95%	95%	90%	90%
Agency experienced decrease in census due to COVID-19.							
K	Average daily census - nursing care (LAPAS CODE - 21560)	144	116	144	144	144	144
Agency experienced decrease in census due to COVID-19.							
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 265.00	\$ 324.63	\$ 290.00	\$ 290.00	\$ 282.00	\$ 282.00
Agency experienced decrease in census due to COVID-19.							
S	Total days of care - nursing care (LAPAS CODE - 21561)	52,560	42,476	52,560	52,560	52,560	52,560
Agency experienced decrease in census due to COVID-19.							



03-135 — Northwest Louisiana Veterans Home

Agency Description

The mission of the Northwest Louisiana Veterans Home, located in Bossier, is to provide nursing care to eligible Louisiana veterans, their spouses, and Gold Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective of returning the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost effectiveness of the healthcare facility. The Northwest Louisiana Veterans Home has one program.

Northwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,474,236	2,946,734	2,946,734	2,451,279	2,652,853	(293,881)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,562,906	10,813,642	10,813,642	12,803,007	12,101,046	1,287,404
Total Means of Financing	\$ 12,037,142	\$ 13,760,376	\$ 13,760,376	\$ 15,254,286	\$ 14,753,899	\$ 993,523
Expenditures & Request:						
Northwest Louisiana Veterans Home	\$ 12,037,142	\$ 13,760,376	\$ 13,760,376	\$ 15,254,286	\$ 14,753,899	\$ 993,523
Total Expenditures & Request	\$ 12,037,142	\$ 13,760,376	\$ 13,760,376	\$ 15,254,286	\$ 14,753,899	\$ 993,523
Authorized Full-Time Equivalents:						
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
Total FTEs	150	150	150	150	150	0



135_1000 — Northwest Louisiana Veterans Home

Program Authorization: R.S. 29:381 et seq.

Program Description

The mission of the Northwest Louisiana Veterans Home is to provide medical care and nursing home care to disabled Louisiana veterans.

The goal of the Northwest Louisiana Veterans Home program is to ensure the continued operational effectiveness of the facility.

The Northwest Louisiana Veterans Home consists of one activity: Northwest Louisiana Veterans Home.

Northwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,474,236	2,946,734	2,946,734	2,451,279	2,652,853	(293,881)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,562,906	10,813,642	10,813,642	12,803,007	12,101,046	1,287,404
Total Means of Financing	\$ 12,037,142	\$ 13,760,376	\$ 13,760,376	\$ 15,254,286	\$ 14,753,899	\$ 993,523
Expenditures & Request:						
Personal Services	\$ 8,524,488	\$ 9,818,479	\$ 9,082,166	\$ 10,272,440	\$ 9,877,022	\$ 794,856
Total Operating Expenses	1,795,626	2,034,346	2,770,659	2,844,281	2,770,659	0
Total Professional Services	828,988	865,949	865,949	897,296	865,949	0
Total Other Charges	857,012	892,186	892,186	896,260	896,260	4,074
Total Acq & Major Repairs	31,028	149,416	149,416	344,009	344,009	194,593
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,037,142	\$ 13,760,376	\$ 13,760,376	\$ 15,254,286	\$ 14,753,899	\$ 993,523
Authorized Full-Time Equivalents:						
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
Total FTEs	150	150	150	150	150	0



Source of Funding

This program is funded with Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,760,376	150	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	167,294	0	Market Rate Classified
0	10,437	0	Civil Service Training Series
0	378,724	0	Related Benefits Base Adjustment
0	51,535	0	Retirement Rate Adjustment
0	25,142	0	Group Insurance Rate Adjustment for Active Employees
0	234,960	0	Salary Base Adjustment
0	(395,418)	0	Attrition Adjustment
0	344,009	0	Acquisitions & Major Repairs
0	(149,416)	0	Non-Recurring Acquisitions & Major Repairs
0	2,200	0	Risk Management
0	(49)	0	UPS Fees
0	(518)	0	Civil Service Fees
0	3,229	0	Office of Technology Services (OTS)
0	322,182	0	27th Pay Period
0	(788)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,753,899	150	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,753,899	150	Base Executive Budget FY 2022-2023
\$ 0	\$ 14,753,899	150	Grand Total Recommended



Professional Services

Amount	Description
\$865,949	Therapy, laboratory, x-ray, and pharmacy services
\$865,949	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
	This agency does not have funding for Other Charges.
Interagency Transfers:	
\$35,350	Civil Service Fees
\$270,494	Risk Management Premium (ORM)
\$6,876	UPS
\$16,307	Office of State Procurement
\$155,220	Office of Technology Services (OTS)
\$412,013	Transfer to LDVA, other Veterans Homes and agencies for services and shared positons
\$896,260	SUB-TOTAL INTERAGENCY TRANSFERS
\$896,260	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$80,009	Replacement of bedside cabinets, treatment carts, vital sign machines, washing machines, dryer machines, a whirlpool, and resident beds
\$264,000	Phone system upgrade, painting throughout the facility, refinishing floors in resident bathrooms and whirlpools, roof repairs, and to refurbish nursing station countertops
\$344,009	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through Northwest Louisiana Veterans Home activity, to maintain an occupancy rate of no less than 90% of nursing care units.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of occupancy - nursing care (LAPAS CODE - 21819)	91.0%	63.0%	90.0%	90.0%	90.0%	90.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	139.0	95.4	136.8	136.8	137.0	137.0
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 270.79	\$ 345.80	\$ 300.65	\$ 300.65	\$ 290.26	\$ 290.26
S	Total days of care - nursing care (LAPAS CODE - 22295)	50,735	34,818	49,932	49,932	50,005	50,005



03-136 — Southeast Louisiana Veterans Home

Agency Description

The mission of the Southeast Louisiana Veterans Home, located in Reserve, is to provide nursing care to eligible Louisiana veterans, their spouses, and Gold Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective to return the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost effectiveness of the healthcare facility. The Southeast Louisiana Veterans Home has one program.

Southeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	493,344	483,506	483,506	486,968	485,237	1,731
Fees and Self-generated Revenues	2,897,612	2,866,475	2,866,475	2,945,120	2,901,071	34,596
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,759,869	10,434,365	10,434,365	12,173,411	11,082,778	648,413
Total Means of Financing	\$ 12,150,825	\$ 13,784,346	\$ 13,784,346	\$ 15,605,499	\$ 14,469,086	\$ 684,740
Expenditures & Request:						
Southeast Louisiana Veterans Home	\$ 12,150,825	\$ 13,784,346	\$ 13,784,346	\$ 15,605,499	\$ 14,469,086	\$ 684,740
Total Expenditures & Request	\$ 12,150,825	\$ 13,784,346	\$ 13,784,346	\$ 15,605,499	\$ 14,469,086	\$ 684,740
Authorized Full-Time Equivalents:						
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
Total FTEs	151	151	151	151	151	0



136_1000 — Southeast Louisiana Veterans Home

Program Authorization: R.S. 29:381 et seq.

Program Description

The mission of the Southeast Louisiana Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

The goal of the Southeast Louisiana Veterans Home program is to ensure the continued operational effectiveness of the facility and maximize the cost effectiveness of the facility.

The Southeast Louisiana Veterans Home consists of one activity: Southeast Louisiana Veterans Home.

Southeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	493,344	483,506	483,506	486,968	485,237	1,731
Fees and Self-generated Revenues	2,897,612	2,866,475	2,866,475	2,945,120	2,901,071	34,596
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,759,869	10,434,365	10,434,365	12,173,411	11,082,778	648,413
Total Means of Financing	\$ 12,150,825	\$ 13,784,346	\$ 13,784,346	\$ 15,605,499	\$ 14,469,086	\$ 684,740
Expenditures & Request:						
Personal Services	\$ 8,998,034	\$ 10,404,531	\$ 10,404,531	\$ 12,031,111	\$ 11,037,770	\$ 633,239
Total Operating Expenses	1,577,506	1,840,882	1,840,882	1,907,467	1,840,882	0
Total Professional Services	623,858	621,827	621,827	644,337	621,827	0
Total Other Charges	944,027	917,106	917,106	914,630	914,630	(2,476)
Total Acq & Major Repairs	7,400	0	0	107,954	53,977	53,977
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,150,825	\$ 13,784,346	\$ 13,784,346	\$ 15,605,499	\$ 14,469,086	\$ 684,740
Authorized Full-Time Equivalents:						
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
Total FTEs	151	151	151	151	151	0



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are Federal Funds from the other veterans homes for pharmacy services and Internal LDVA Audit positions. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care, from Residents' Co-Insurance reimbursements, and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census from the U.S. Department of Veterans Affairs, and the Medicare eligible residents cost reimbursement from Medicare.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,784,346	151	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	150,771	0	Market Rate Classified
0	95,740	0	Related Benefits Base Adjustment
0	55,550	0	Retirement Rate Adjustment
0	26,389	0	Group Insurance Rate Adjustment for Active Employees
0	504,509	0	Salary Base Adjustment
0	(592,536)	0	Attrition Adjustment
0	53,977	0	Acquisitions & Major Repairs
0	7,277	0	Risk Management
0	(44)	0	UPS Fees
0	(256)	0	Civil Service Fees
0	3,518	0	Office of Technology Services (OTS)
0	392,816	0	27th Pay Period
0	(12,971)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,469,086	151	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,469,086	151	Base Executive Budget FY 2022-2023
\$ 0	\$ 14,469,086	151	Grand Total Recommended



Professional Services

Amount	Description
\$72,300	Management Consulting Services
\$33,700	Medical and Dental Services
\$467,277	Occupational and Physical Therapy Services
\$26,200	Pharmacy Services
\$22,350	Other Professional Services
\$621,827	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This agency does not have funding for Other Charges.
	Interagency Transfers:
\$35,123	Civil Service Fees
\$22,308	Office of State Procurement
\$6,799	Uniform Payroll (UPS)
\$351,300	Risk Management Premium (ORM)
\$98,227	Office of Technology Services (OTS)
\$400,873	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
\$914,630	SUB-TOTAL INTERAGENCY TRANSFERS
\$914,630	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$53,977	Replacement of a convection oven, steamer, and walk behind floor scrubber
\$53,977	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through Southeast Louisiana Veterans Home activity, to maintain an occupancy rate of no less than 93% on nursing care units.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of occupancy - nursing care (LAPAS CODE - 21823)	93.0%	63.4%	93.0%	93.0%	93.0%	93.0%
K	Average daily census- nursing care (LAPAS CODE - 21824)	148.0	98.9	148.0	148.0	148.0	148.0
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 219.00	\$ 306.78	\$ 231.00	\$ 231.00	\$ 219.00	\$ 219.00
S	Total days of care - nursing care (LAPAS CODE - 22298)	54,021	36,175	54,021	54,021	54,021	54,021

