

Department of Veterans Affairs



Department Description

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,604,268	\$ 17,675,153	\$ 17,900,003	\$ 15,970,763	\$ 14,281,621	\$ (3,618,382)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,427,957	11,933,959	11,933,959	13,128,030	12,674,602	740,643
Statutory Dedications	0	0	0	0	57,605	57,605
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,771,827	15,654,694	15,654,694	17,110,875	19,780,013	4,125,319
Total Means of Financing	\$ 27,804,052	\$ 45,263,806	\$ 45,488,656	\$ 46,209,668	\$ 46,793,841	\$ 1,305,185
Expenditures & Request:						
Department of Veterans Affairs	\$ 4,861,347	\$ 5,994,855	\$ 5,994,855	\$ 6,131,418	\$ 6,642,632	\$ 647,777
Louisiana War Veterans Home	7,462,136	8,292,853	8,278,608	8,954,752	8,222,702	(55,906)
Northeast Louisiana War Veterans Home	7,333,766	7,828,215	7,842,460	7,991,594	8,188,241	345,781
Southwest Louisiana War Veterans Home	5,627,358	8,174,350	8,174,350	8,102,684	8,336,119	161,769
Northwest Louisiana War Veterans Home	1,456,298	7,749,541	7,822,980	7,794,563	7,958,634	135,654
Southeast Louisiana War Veterans Home	1,063,147	7,223,992	7,375,403	7,234,657	7,445,513	70,110
Total Expenditures & Request	\$ 27,804,052	\$ 45,263,806	\$ 45,488,656	\$ 46,209,668	\$ 46,793,841	\$ 1,305,185
Authorized Full-Time Equivalents:						
Classified	322	812	811	811	789	(22)
Unclassified	2	15	15	15	18	3
Total FTEs	324	827	826	826	807	(19)



03-130 — Department of Veterans Affairs

Agency Description

The mission of the Department of Veterans Affairs is to aid all 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, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof. The goals of the Department of Veterans Affairs are as follows:

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.

To ensure that all potentially eligible persons are aware of benefits provided.

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.

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.

To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons.

To ensure that these programs of education, job training, and flight schools are approved in accordance with Title 38 U.S.C.

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,008,753	\$ 5,045,744	\$ 5,045,744	\$ 5,101,638	\$ 5,458,810	\$ 413,066
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	652,264	724,328	724,328	798,104	736,860	12,532
Statutory Dedications	0	0	0	0	5,600	5,600
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	200,330	224,783	224,783	231,676	441,362	216,579
Total Means of Financing	\$ 4,861,347	\$ 5,994,855	\$ 5,994,855	\$ 6,131,418	\$ 6,642,632	\$ 647,777



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Administrative	\$ 1,591,480	\$ 2,102,831	\$ 2,102,831	\$ 2,131,995	\$ 2,762,060	\$ 659,229
Claims	438,502	518,838	518,838	522,417	511,472	(7,366)
Contact Assistance	2,414,568	2,680,766	2,680,766	2,775,768	2,680,577	(189)
State Approval Agency	200,330	231,815	231,815	235,303	231,261	(554)
State Veterans Cemetery	216,467	460,605	460,605	465,935	457,262	(3,343)
Total Expenditures & Request	\$ 4,861,347	\$ 5,994,855	\$ 5,994,855	\$ 6,131,418	\$ 6,642,632	\$ 647,777
Authorized Full-Time Equivalents:						
Classified	43	88	87	87	88	1
Unclassified	2	5	5	5	8	3
Total FTEs	45	93	92	92	96	4



130_1000 — Administrative

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

Program Description

The mission of the Administrative Program in the Department of Veterans Affairs is to aid all 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, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

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 carryout the efficient operation of their offices. This program is carried out by the Secretary, Undersecretary, Deputy Secretary, Deputy Assistant Secretary, Deputy Undersecretary, Human Resources Division, Accounting and Purchasing Division, and Training and Information Division. The activities of the program are as follows:

- The Secretary has jurisdiction over the entire Department and allied agencies. He is responsible to the Veterans Affairs Commission and to the Governor for the activities, performance, and overall operation for the Department of Veterans Affairs.
- The Human Resources Division is directed by the Human Resources Director. 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 Fiscal Officer. This division plans, prepares, and executes annual Department operating budgets for the approval of the Secretary. It is responsible for requesting funds, it oversees program compliance with budget allocations at fund and sub-fund levels, and it maintains and controls financial records of receipts and disbursements.
- The Training and Information Division is responsible for providing specialized classroom and field training to all newly appointed Veterans Assistance Counselors.

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,591,480	\$ 2,102,831	\$ 2,102,831	\$ 2,128,748	\$ 2,539,485	\$ 436,654
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	5,600	5,600



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	3,247	216,975	216,975
Total Means of Financing	\$ 1,591,480	\$ 2,102,831	\$ 2,102,831	\$ 2,131,995	\$ 2,762,060	\$ 659,229
Expenditures & Request:						
Personal Services	\$ 1,246,110	\$ 1,704,870	\$ 1,663,765	\$ 1,727,720	\$ 2,065,181	\$ 401,416
Total Operating Expenses	71,003	94,139	94,139	96,116	94,139	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	249,732	261,430	261,430	268,054	582,201	320,771
Total Acq & Major Repairs	24,635	42,392	42,392	40,105	20,539	(21,853)
Total Unallotted	0	0	41,105	0	0	(41,105)
Total Expenditures & Request	\$ 1,591,480	\$ 2,102,831	\$ 2,102,831	\$ 2,131,995	\$ 2,762,060	\$ 659,229
Authorized Full-Time Equivalents:						
Classified	13	13	12	12	13	1
Unclassified	2	5	5	5	8	3
Total FTEs	15	18	17	17	21	4

Source of Funding

This program is funded from the State General Fund and Statutory Dedication. The Statutory Dedication is the 2004 Overcollections Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,600	\$ 5,600



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 2,102,831	\$ 2,102,831	17	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
22,755	22,755	0	Annualize Classified State Employee Merits
15,101	15,101	0	Classified State Employees Merit Increases
(25,028)	(25,028)	0	State Employee Retirement Rate Adjustment
12,066	12,066	0	Group Insurance for Active Employees
1,417	1,417	0	Salary Base Adjustment
(50,931)	(50,931)	0	Salary Funding from Other Line Items
34,505	40,105	0	Acquisitions & Major Repairs
(42,392)	(42,392)	0	Non-Recurring Acquisitions & Major Repairs
491	491	0	Risk Management
2,558	2,558	0	Legislative Auditor Fees
328	328	0	Rent in State-Owned Buildings
617	617	0	UPS Fees
(2,682)	(2,682)	0	Civil Service Fees
(109)	(109)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
173,275	173,275	1	Annualization of salary and related benefit for the unclassified position of Secretary for Department of Veterans Affairs. This position was appointed by Governor and added in agency's FY08 budget through BA-7 approved in January 2008.
0	216,975	2	Transfer Federal Troop for Teachers activity from the Executive Office to the Department of Veterans Affairs.
250,000	250,000	0	Strategic investment in Administration Program to award medals to veterans statewide to honor their military services.
57,716	57,716	1	Annualize ACT 672 BA-7 (IH #304) approved in December 2007 for one early retirement position restored in Administration Program.
(19,566)	(19,566)	0	Group Insurance Funding from Other Line Items.
6,533	6,533	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,539,485	\$ 2,762,060	21	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,539,485	\$ 2,762,060	21	Base Executive Budget FY 2008-2009
\$ 2,539,485	\$ 2,762,060	21	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$250,000	Medal Initiative to award medals to veterans statewide for their military services
\$69,568	Federal Troop for Teachers Program
\$319,568	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,647	Office of Telecommunications Management (OTM) Fees
\$194,694	Rent in state-owned building
\$27,964	Office of Risk Management (ORM)
\$6,800	Postage
\$13,605	Civil Service Fees
\$12,207	Legislative Auditor Fees
\$3,895	Uniform Payroll System (UPS) Fees
\$1,821	Comprehensive Public Training Program (CPTP) Fees
\$262,633	SUB-TOTAL INTERAGENCY TRANSFERS
\$582,201	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$20,539	Replacement of obsolete, inoperable, or damaged equipment such as file cabinets, chairs etc.
\$20,539	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through management activities, ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.

Louisiana: Vision 2020 Link:

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of department operational objectives achieved (LAPAS CODE - 6156)	100%	100%	100%	100%	100%	100%

2. (KEY) Through the Louisiana Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Explanatory Note: The LOSCO does not provide performance indicators on several of its activities, which constitute important components of the office. The LOSCO indicates that these activities cannot be predicted in quantifiable terms.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of job fairs, presentations, and other contacts made by TTT program (LAPAS CODE - 11311)	24	44	24	24	24	24



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of candidates hired by the public school system (LAPAS CODE - 6040)	50	45	50	50	50	50
All 66 school districts have two seasons for teacher recruitment once in the fall and once in the spring. The majority of the teachers are recruited during the months of April, May, June, and July. A minimal number of teachers are recruited during the months of October, November, and December.							
S	State Cost per placement of TTT service (LAPAS CODE - 43)	0	0	0	0	0	0
S	Cost of placement of private agencies providing teacher placement service (LAPAS CODE - 44)	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92



130_2000 — Claims

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended.

Program Description

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

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

This program is completely interrelated with the Contact Assistance Program. It is charged with reviewing claims 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.

Claims Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 438,502	\$ 518,838	\$ 518,838	\$ 522,417	\$ 511,472	\$ (7,366)
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	\$ 438,502	\$ 518,838	\$ 518,838	\$ 522,417	\$ 511,472	\$ (7,366)
Expenditures & Request:						
Personal Services	\$ 409,699	\$ 463,236	\$ 464,536	\$ 477,372	\$ 469,549	\$ 5,013
Total Operating Expenses	20,045	29,704	34,304	35,025	34,304	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	996	1,220	1,220	1,220	1,220	0
Total Acq & Major Repairs	7,762	24,678	18,778	8,800	6,399	(12,379)
Total Unallotted	0	0	0	0	0	0



Claims Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 438,502	\$ 518,838	\$ 518,838	\$ 522,417	\$ 511,472	\$ (7,366)
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded from the State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 518,838	\$ 518,838	9	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
5,508	5,508	0	Annualize Classified State Employee Merits
10,368	10,368	0	Classified State Employees Merit Increases
(6,903)	(6,903)	0	State Employee Retirement Rate Adjustment
1,481	1,481	0	Group Insurance for Active Employees
(6,073)	(6,073)	0	Salary Base Adjustment
8,800	8,800	0	Acquisitions & Major Repairs
(18,778)	(18,778)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(2,401)	(2,401)	0	Group Insurance Funding from Other Line Items.
632	632	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 511,472	\$ 511,472	9	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 511,472	\$ 511,472	9	Base Executive Budget FY 2008-2009
\$ 511,472	\$ 511,472	9	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,220	Office of Telecommunications Management (OTM) Fees
\$1,220	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,220	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$799	Replacement of obsolete, inoperable, or damaged equipment such as fax machines, file cabinets, chairs etc.
\$5,600	Computers
\$6,399	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To reach and maintain a 65% approval ratio and to process a minimum of 40,000 claims per year.

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of claims approved (LAPAS CODE - 299)	65%	70%	65%	65%	65%	65%
K	Number of claims processed (LAPAS CODE - 297)	40,000	40,786	40,000	40,000	40,000	40,000
K	Average state cost per claim processed (LAPAS CODE - 11462)	\$ 12.03	\$ 10.75	\$ 12.50	\$ 12.50	\$ 12.03	\$ 12.03
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: La. Revised Statutes, Title 29, Sections 251-262, as Amended

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.

This program has been given the task of locating and contacting veterans or dependents to process and develop claims to determine their eligibility for veterans benefits. In addition, this program helps veterans to correctly develop and submit applications for U.S. Department of Veterans Affairs benefits, and assists them to the conclusion of the claim.

Contact Assistance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,762,304	\$ 1,956,438	\$ 1,956,438	\$ 1,977,664	\$ 1,943,717	\$ (12,721)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	652,264	724,328	724,328	798,104	736,860	12,532
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	\$ 2,414,568	\$ 2,680,766	\$ 2,680,766	\$ 2,775,768	\$ 2,680,577	\$ (189)



Contact Assistance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 2,117,135	\$ 2,421,418	\$ 2,419,998	\$ 2,520,167	\$ 2,438,263	\$ 18,265
Total Operating Expenses	170,785	170,149	179,490	183,063	169,776	(9,714)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	47,390	59,699	51,778	51,778	51,778	0
Total Acq & Major Repairs	79,258	29,500	29,500	20,760	20,760	(8,740)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,414,568	\$ 2,680,766	\$ 2,680,766	\$ 2,775,768	\$ 2,680,577	\$ (189)
Authorized Full-Time Equivalents:						
Classified	9	54	54	54	54	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	54	54	54	54	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from each parish's 27% share of providing a veterans service office.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,956,438	\$ 2,680,766	54	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	47,487	0	Annualize Classified State Employee Merits
1,856	36,038	0	Classified State Employees Merit Increases
2,287	3,134	0	Civil Service Training Series
(36,663)	(36,663)	0	State Employee Retirement Rate Adjustment
5,991	5,991	0	Group Insurance for Active Employees
19,726	27,030	0	Salary Base Adjustment
0	(68,548)	0	Salary Funding from Other Line Items
0	20,760	0	Acquisitions & Major Repairs
0	(29,500)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(9,714)	(9,714)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,796	3,796	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,943,717	\$ 2,680,577	54	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,943,717	\$ 2,680,577	54	Base Executive Budget FY 2008-2009
\$ 1,943,717	\$ 2,680,577	54	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$51,778	Office of Telecommunications Management (OTM) Fees
\$51,778	SUB-TOTAL INTERAGENCY TRANSFERS
\$51,778	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$15,160	Computers, printers
\$5,600	Replacement of obsolete, inoperable, or damaged equipment such as fax machines, file cabinets, chairs etc.
\$20,760	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To process 108,000 claims and locate approximately 190,000 veterans or dependents to determine their eligibility for veterans benefits.

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total number of claims processed (LAPAS CODE - 301)	120,000	107,499	120,000	120,000	108,000	108,000
K	Number of contacts made (LAPAS CODE - 300)	230,000	186,041	230,000	230,000	190,000	190,000
K	Average state cost per veteran (LAPAS CODE - 6160)	\$ 4.89	\$ 4.60	\$ 5.30	\$ 5.30	\$ 4.89	\$ 4.89
S	Average amount of cash benefits received per veteran (LAPAS CODE - 303)	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198



130_4000 — State Approval Agency

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

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 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 38 U.S.C., Plan of Operation and Veteran’s Administration contract.

There are 56 institutions of higher learning, 78 non-college degree institutions, three Louisiana community colleges, 10 on-the-job training business establishments and one flight school. These schools are active with 5,755 veterans and other eligible persons. It is the State Approving Agency’s responsibility to approve, supervise, and provide technical assistance to the above institutions and training establishments.

State Approval Agency Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 7,032	\$ 7,032	\$ 6,874	\$ 6,874	\$ (158)
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	200,330	224,783	224,783	228,429	224,387	(396)
Total Means of Financing	\$ 200,330	\$ 231,815	\$ 231,815	\$ 235,303	\$ 231,261	\$ (554)



State Approval Agency Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 168,474	\$ 185,898	\$ 185,295	\$ 191,717	\$ 183,259	\$ (2,036)
Total Operating Expenses	18,010	17,694	19,297	19,703	21,697	2,400
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,846	16,378	15,378	15,378	18,625	3,247
Total Acq & Major Repairs	0	11,845	11,845	8,505	7,680	(4,165)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 200,330	\$ 231,815	\$ 231,815	\$ 235,303	\$ 231,261	\$ (554)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,032	\$ 231,815	3	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	1,561	0	Annualize Classified State Employee Merits
0	4,194	0	Classified State Employees Merit Increases
0	(2,705)	0	State Employee Retirement Rate Adjustment
0	509	0	Group Insurance for Active Employees
(369)	(369)	0	Salary Base Adjustment
0	(5,437)	0	Salary Funding from Other Line Items
0	8,505	0	Acquisitions & Major Repairs
0	(11,845)	0	Non-Recurring Acquisitions & Major Repairs
0	3,247	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			
0	2,400	0	Additional funding for travel expenses for site visiting of educational facilities.
0	(825)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
211	211	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 6,874	\$ 231,261	3	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 6,874	\$ 231,261	3	Base Executive Budget FY 2008-2009
\$ 6,874	\$ 231,261	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$18,625	Office of Telecommunications Management (OTM) Fees
\$18,625	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,625	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,505	Replacement of obsolete, inoperable, or damaged equipment such as computers, printers, fax machines, file cabinets, chairs etc.
\$5,175	Computers, printers, monitors
\$7,680	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of contract requirement achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of program approvals (LAPAS CODE - 10506)	3,000	1,903	3,000	3,000	2,000	2,000
S	Number of supervisory visits (LAPAS CODE - 10507)	142	163	142	142	160	160
S	Total technical assistance support contacts provided (LAPAS CODE - 10508)	300	506	300	300	500	500



130_5000 — State Veterans Cemetery

Program Authorization: La. Revised Statutes, Title 29, Sections 295; ACT 380 in 1999 Regular Session

Program Description

The mission of the State Veterans Cemetery is to provide state-of-the-art facilities that will provide sufficient grave sites and burial services for Louisiana veterans and their dependents.

The construction of Northwest Veterans Cemetery (Caddo Parish) was completed in October 2006 and the operation started in January 2007. The objective of the cemetery is to provide adequate in-state interments of eligible persons as set forth in section 38.600 and 38.633 of Title 38, Code of Federal Regulations.

State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 216,467	\$ 460,605	\$ 460,605	\$ 465,935	\$ 457,262	\$ (3,343)
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	\$ 216,467	\$ 460,605	\$ 460,605	\$ 465,935	\$ 457,262	\$ (3,343)
Expenditures & Request:						
Personal Services	\$ 117,075	\$ 340,401	\$ 340,401	\$ 352,916	\$ 347,908	\$ 7,507
Total Operating Expenses	42,579	88,840	88,840	90,705	88,840	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,770	4,364	4,364	4,364	4,364	0
Total Acq & Major Repairs	53,043	27,000	27,000	17,950	16,150	(10,850)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 216,467	\$ 460,605	\$ 460,605	\$ 465,935	\$ 457,262	\$ (3,343)



State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

The program is funded by State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 460,605	\$ 460,605	9	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
3,811	3,811	0	Annualize Classified State Employee Merits
4,516	4,516	0	Classified State Employees Merit Increases
(5,020)	(5,020)	0	State Employee Retirement Rate Adjustment
1,110	1,110	0	Group Insurance for Active Employees
702	702	0	Salary Base Adjustment
17,950	17,950	0	Acquisitions & Major Repairs
(27,000)	(27,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(1,800)	(1,800)	0	Group Insurance Funding from Other Line Items.
2,388	2,388	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 457,262	\$ 457,262	9	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 457,262	\$ 457,262	9	Base Executive Budget FY 2008-2009
\$ 457,262	\$ 457,262	9	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,364	Office of Telecommunications Management (OTM) Fees
\$4,364	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,364	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$8,200	Commercial Grade Riding Lawnmower
\$2,700	Commercial Grade Weedeaters
\$2,250	Commercial Grade Edgers
\$3,000	Commercial Grade Blowers/Vacuum Cleaners/Grass Mulchers
\$16,150	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To achieve 100% compliance with the rules and regulations set forth in 38 U.S.C..

Louisiana: Vision 2020 Link: Not applicable

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	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent comply with 38 U.S.C. (LAPAS CODE - New)	100%	100%	100%	100%	100%	100%



03-131 — Louisiana War Veterans Home

Agency Description

The mission of the Louisiana War Veterans’ Home is to provide care to eligible Louisiana veterans. 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 Louisiana War Veterans’ Home is to provide high quality nursing care to eligible Louisiana veterans in an effort to meet their health care needs, maximize their quality of life, and return them to the highest possible level of physical and mental functioning. The Louisiana War Veterans Home has one program.

Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,466,352	\$ 1,806,959	\$ 1,792,714	\$ 2,252,657	\$ 2,704,358	\$ 911,644
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,642,651	2,818,360	2,818,360	2,905,560	2,026,459	(791,901)
Statutory Dedications	0	0	0	0	8,781	8,781
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,353,133	3,667,534	3,667,534	3,796,535	3,483,104	(184,430)
Total Means of Financing	\$ 7,462,136	\$ 8,292,853	\$ 8,278,608	\$ 8,954,752	\$ 8,222,702	\$ (55,906)
Expenditures & Request:						
Louisiana War Veterans Home	\$ 7,462,136	\$ 8,292,853	\$ 8,278,608	\$ 8,954,752	\$ 8,222,702	\$ (55,906)
Total Expenditures & Request	\$ 7,462,136	\$ 8,292,853	\$ 8,278,608	\$ 8,954,752	\$ 8,222,702	\$ (55,906)
Authorized Full-Time Equivalents:						
Classified	0	158	156	156	133	(23)
Unclassified	0	2	2	2	2	0
Total FTEs	0	160	158	158	135	(23)



131_1000 — Louisiana War Veterans Home

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

Program Description

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

The goal of the Louisiana War 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 War Veterans Home consists of one activity: Administrative.

Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,466,352	\$ 1,806,959	\$ 1,792,714	\$ 2,252,657	\$ 2,704,358	\$ 911,644
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,642,651	2,818,360	2,818,360	2,905,560	2,026,459	(791,901)
Statutory Dedications	0	0	0	0	8,781	8,781
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,353,133	3,667,534	3,667,534	3,796,535	3,483,104	(184,430)
Total Means of Financing	\$ 7,462,136	\$ 8,292,853	\$ 8,278,608	\$ 8,954,752	\$ 8,222,702	\$ (55,906)
Expenditures & Request:						
Personal Services	\$ 5,533,071	\$ 6,242,604	\$ 6,228,359	\$ 6,556,913	\$ 5,847,677	\$ (380,682)
Total Operating Expenses	975,442	1,140,761	1,140,761	1,158,902	1,140,761	0
Total Professional Services	69,751	96,900	96,900	96,900	185,835	88,935
Total Other Charges	753,489	680,438	394,373	420,906	327,298	(67,075)
Total Acq & Major Repairs	130,383	132,150	418,215	721,131	721,131	302,916
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,462,136	\$ 8,292,853	\$ 8,278,608	\$ 8,954,752	\$ 8,222,702	\$ (55,906)



Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	158	156	156	133	(23)
Unclassified	0	2	2	2	2	0
Total FTEs	0	160	158	158	135	(23)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedication 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. The Statutory Dedication is the 2004 Overcollections Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

Louisiana War Veterans Home Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,781	\$ 8,781

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (14,245)	\$ (14,245)	(2)	Mid-Year Adjustments (BA-7s):
\$ 1,792,714	\$ 8,278,608	158	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 22,894	\$ 105,071	0	Annualize Classified State Employee Merits
\$ 20,383	\$ 93,545	0	Classified State Employees Merit Increases
\$ 8,136	\$ 37,338	0	Civil Service Training Series
\$ (80,798)	\$ (80,798)	0	State Employee Retirement Rate Adjustment
\$ 31,800	\$ 31,800	0	Group Insurance for Active Employees
\$ 135,855	\$ 623,495	0	Salary Base Adjustment
\$ (35,517)	\$ (163,001)	0	Salary Funding from Other Line Items
\$ 682,202	\$ 721,131	0	Acquisitions & Major Repairs
\$ (388,067)	\$ (418,215)	0	Non-Recurring Acquisitions & Major Repairs
\$ (5,127)	\$ 26,533	0	Risk Management
\$ 402	\$ 402	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (4,740)	\$ (4,740)	0	Civil Service Fees
\$ (335)	\$ (335)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
			Reduce funding and positions because agency will downsize to three wings operation due to census decrease. The agency will keep average census of 136 through FY08 and reduce to 112 through attrition in FY09. No residents need to move out after the TO reduction. The eliminated positions are vacancies that will not be filled and the agency will not lay off any filled positions.
\$ (683,008)	\$ (1,017,602)	(23)	
\$ (7,089)	\$ (7,089)	0	Annualize BA-7 #211 approved in October 2007 by Joint Legislative Committee on the Budget (JLCB) for two positions transferred from LA War Veterans Home to Northeast War Veterans Home.
\$ 1,218,094	\$ 0	0	Means of financing substitution to reflect reduced revenue of Fees and Self-Generated and Federal Funding due to projected census decrease in FY09.
\$ (51,565)	\$ (51,565)	0	Group Insurance Funding from Other Line Items.
\$ 48,124	\$ 48,124	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,704,358	\$ 8,222,702	135	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,704,358	\$ 8,222,702	135	Base Executive Budget FY 2008-2009
\$ 2,704,358	\$ 8,222,702	135	Grand Total Recommended

Professional Services

Amount	Description
\$149,435	Contractual services to render medical services to residents of the home.
\$22,000	Pharmacist to provide supervision and consultation services and to ensure proper prescriptions and medications are given to residents
\$14,400	Survey Consultant - Provides consultation to the provision of quality care and quality assurance within the facility to insure compliance with state and federal survey standards.
\$185,835	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$23,384	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$254,209	Risk Management fees
\$19,000	East Louisiana State Hospital for various services including utilities, fire protection, and automotive supplies
\$17,757	Civil Service Fees
\$3,500	Laboratory Fees
\$2,376	Comprehensive Public Training Program (CPTP) Fees
\$7,072	Uniform Payroll System (UPS) Fees
\$327,298	SUB-TOTAL INTERAGENCY TRANSFERS
\$327,298	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$23,750	Replacement of scales, A/C units, etc.
\$8,781	Computers, printers
\$140,400	Riser beds
\$46,800	Mattresses
\$23,400	Bedside Cabinets
\$58,500	Armoire
\$46,800	Chairs
\$11,700	Overbed tables
\$361,000	Major repairs of shower rooms, air system, kitchen serving line and kitchen drains
\$721,131	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain an occupancy rate of no less than 93% on nursing care units.

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	96%	87%	96%	96%	93%	93%
K	Average daily census- nursing care (LAPAS CODE - 319)	155	141	155	155	112	112
S	Total admission-nursing care (LAPAS CODE - 12230)	40	66	40	40	20	20
S	Total days of care- nursing care (LAPAS CODE - 313)	56,575	51,827	56,575	56,575	40,880	40,880
S	Total discharges - nursing care (LAPAS CODE - 12232)	40	71	40	40	20	20
S	Total patient days (LAPAS CODE - 10511)	56,575	51,827	56,575	56,575	40,880	40,880

2. (KEY) To maintain an overall average cost per patient day of \$204.98 and to maintain an average state cost per patient day of \$72.38.

Louisiana: Vision 2020 Link:

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average cost per patient day (LAPAS CODE - 324)	\$ 139.00	\$ 145.00	\$ 142.32	\$ 142.32	\$ 204.98	\$ 204.98
K	Average state cost per patient day (LAPAS CODE - 325)	\$ 26.00	\$ 29.00	\$ 27.32	\$ 27.32	\$ 72.38	\$ 72.38





03-132 — Northeast Louisiana War Veterans Home

Agency Description

The Northeast Louisiana War Veterans Home, located in Monroe, was instituted in recognition of the growing long-term healthcare needs of an increasing number of Louisiana veterans disabled by age or disease or otherwise and who, due to such disabilities, are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future.

The mission of the Northeast Louisiana War Veterans Home is to provide nursing care to eligible Louisiana Veterans. 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 Northeast Louisiana War Veterans Home has one program.

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,377,817	\$ 1,704,097	\$ 1,718,342	\$ 1,363,142	\$ 1,121,272	\$ (597,070)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,503,200	2,592,521	2,592,521	2,613,859	2,586,591	(5,930)
Statutory Dedications	0	0	0	0	43,224	43,224
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,452,749	3,531,597	3,531,597	4,014,593	4,437,154	905,557
Total Means of Financing	\$ 7,333,766	\$ 7,828,215	\$ 7,842,460	\$ 7,991,594	\$ 8,188,241	\$ 345,781
Expenditures & Request:						
Northeast Louisiana War Veterans Home	\$ 7,333,766	\$ 7,828,215	\$ 7,842,460	\$ 7,991,594	\$ 8,188,241	\$ 345,781
Total Expenditures & Request	\$ 7,333,766	\$ 7,828,215	\$ 7,842,460	\$ 7,991,594	\$ 8,188,241	\$ 345,781
Authorized Full-Time Equivalents:						
Classified	0	148	150	150	150	0
Unclassified	0	2	2	2	2	0
Total FTEs	0	150	152	152	152	0



132_1000 — Northeast Louisiana War Veterans Home

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

Program Description

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

The goal of the Northeast Louisiana War Veterans Home program is to provide quality nursing care to homeless Louisiana veterans in an effort of returning the veterans 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 Northeast Louisiana War Veterans Home consists of one activity: Administrative

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,377,817	\$ 1,704,097	\$ 1,718,342	\$ 1,363,142	\$ 1,121,272	\$ (597,070)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,503,200	2,592,521	2,592,521	2,613,859	2,586,591	(5,930)
Statutory Dedications	0	0	0	0	43,224	43,224
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,452,749	3,531,597	3,531,597	4,014,593	4,437,154	905,557
Total Means of Financing	\$ 7,333,766	\$ 7,828,215	\$ 7,842,460	\$ 7,991,594	\$ 8,188,241	\$ 345,781
Expenditures & Request:						
Personal Services	\$ 5,448,555	\$ 6,015,319	\$ 6,029,564	\$ 6,277,322	\$ 6,236,899	\$ 207,335
Total Operating Expenses	1,032,661	1,086,752	1,086,752	1,139,434	1,163,791	77,039
Total Professional Services	28,445	30,500	30,500	31,995	333,994	303,494
Total Other Charges	711,447	640,894	640,894	353,065	332,333	(308,561)
Total Acq & Major Repairs	112,658	54,750	54,750	189,778	121,224	66,474
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,333,766	\$ 7,828,215	\$ 7,842,460	\$ 7,991,594	\$ 8,188,241	\$ 345,781



Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	148	150	150	150	0
Unclassified	0	2	2	2	2	0
Total FTEs	0	150	152	152	152	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedication 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. The Statutory Dedication is the 2004 Overcollections Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

Northeast Louisiana War Veterans Home Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,224	\$ 43,224

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 14,245	\$ 14,245	2	Mid-Year Adjustments (BA-7s):
\$ 1,718,342	\$ 7,842,460	152	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 23,236	\$ 106,741	0	Annualize Classified State Employee Merits
\$ 20,422	\$ 93,815	0	Classified State Employees Merit Increases
\$ 624	\$ 2,866	0	Civil Service Training Series
\$ (91,610)	\$ (91,610)	0	State Employee Retirement Rate Adjustment
\$ 14,301	\$ 14,301	0	Group Insurance for Active Employees
\$ 17,906	\$ 82,255	0	Salary Base Adjustment
\$ (35,829)	\$ (164,592)	0	Salary Funding from Other Line Items
\$ 64,004	\$ 189,778	0	Acquisitions & Major Repairs
\$ (36,200)	\$ (54,750)	0	Non-Recurring Acquisitions & Major Repairs
\$ (3,275)	\$ 24,936	0	Risk Management
\$ 668	\$ 668	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (3,408)	\$ (3,408)	0	Civil Service Fees
\$ (117)	\$ (117)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 334,674	0	Funding for professional services with a physical or occupational therapy company to provide services for Medicare Program. Implementation of this program will generate more revenue from Federal and save State General Fund.
\$ 0	\$ 125,033	0	Funding for increased cost of Medical Supplies for the implementation of Medicare Program.
\$ 7,089	\$ 7,089	0	Annualize BA-7 #212 approved in October 2007 by Joint Legislative Committee on the Budget (JLCB) for two positions transferred from LA War Veterans Home to Northeast War Veterans Home.
\$ (312,765)	\$ (312,765)	0	Reduce funding for elimination of Department of Health and Hospitals bed tax fee expenditure in FY09 because the home is no longer a licensed nursing home and not required to pay the fees.
\$ (252,983)	\$ 0	0	Means of financing substitution to reflect projected revenue.
\$ (23,190)	\$ (23,190)	0	Group Insurance Funding from Other Line Items.
\$ 14,057	\$ 14,057	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,121,272	\$ 8,188,241	152	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,121,272	\$ 8,188,241	152	Base Executive Budget FY 2008-2009
\$ 1,121,272	\$ 8,188,241	152	Grand Total Recommended

Professional Services

Amount	Description
\$30,500	Consultants to review medical records, policies, and procedures for compliance with licensing requirements.
\$303,494	Medical therapy services for Medicare Program
\$333,994	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$23,190	Miscellaneous charges
\$23,190	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$22,905	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$258,786	Risk Management Fees
\$6,840	Uniform Payroll System (UPS) Fees
\$2,433	Comprehensive Public Training Program (CPTP) Fees
\$18,179	Civil Service Fees
\$309,143	SUB-TOTAL INTERAGENCY TRANSFERS
\$332,333	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$43,224	Twelve passenger bus
\$5,000	Patient lift with scale
\$4,000	Gravelly mower
\$5,000	Badge ID system
\$10,000	Prescription sealer
\$54,000	Major repairs to kitchen equipments and fans, boiler, etc.
\$121,224	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain an occupancy rate of no less than 95% on nursing care units.

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent occupancy - nursing care (LAPAS CODE - 343)	98%	97%	98%	98%	95%	95%
K	Average daily census - nursing care (LAPAS CODE - 341)	149	147	149	149	149	149
S	Total admission-nursing care (LAPAS CODE - 333)	60	84	75	75	84	77
S	Total days of care - nursing care (LAPAS CODE - 335)	52,925	53,563	53,882	53,882	52,560	51,465
S	Total discharges - nursing care (LAPAS CODE - 339)	58	86	72	72	89	85
S	Total patient days (LAPAS CODE - 344)	52,925	53,882	53,882	53,882	52,560	51,465

2. (KEY) To maintain an overall average cost per patient day of \$161.11 and to maintain an average state cost per patient day of \$25.09.

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average cost per patient day (LAPAS CODE - 346)	\$ 141.24	\$ 136.92	\$ 146.35	\$ 146.35	\$ 164.17	\$ 161.11
K	Average state cost per patient day (LAPAS CODE - 347)	\$ 24.58	\$ 25.72	\$ 29.96	\$ 29.96	\$ 28.08	\$ 25.09



Northeast Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percent occupancy-nursing care (LAPAS CODE - 343)	92%	94%	97%	95%	97%
Average daily census - nursing care (LAPAS CODE - 341)	141	143	148	144	147
Average cost per patient day (LAPAS CODE - 346)	\$ 120.03	\$ 123.05	\$ 132.42	\$ 140.01	\$ 137.00
Average state cost per patient day (LAPAS CODE - 347)	\$ 19.32	\$ 21.90	\$ 21.72	\$ 18.51	\$ 26.00
Total days of care - nursing care (LAPAS CODE - 335)	50,656	49,954	52,433	50,420	53,563



03-134 — Southwest Louisiana War Veterans Home

Agency Description

The Southwest Louisiana War Veterans Home was instituted in recognition of the growing long-term health care needs of increasing number of Louisiana veterans disabled by age or disease or otherwise and who, due to such disabilities, are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future.

The mission of the Southwest Louisiana War Veterans Home is to provide nursing care to eligible Louisiana Veterans. 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. The Southwest Louisiana War Veterans Home has one program.

Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,231,901	\$ 1,352,669	\$ 1,352,669	\$ 1,204,642	\$ 1,159,749	\$ (192,920)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,629,842	2,794,934	2,794,934	2,822,380	2,775,496	(19,438)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,765,615	4,026,747	4,026,747	4,075,662	4,400,874	374,127
Total Means of Financing	\$ 5,627,358	\$ 8,174,350	\$ 8,174,350	\$ 8,102,684	\$ 8,336,119	\$ 161,769
Expenditures & Request:						
Southwest Louisiana War Veterans Home	\$ 5,627,358	\$ 8,174,350	\$ 8,174,350	\$ 8,102,684	\$ 8,336,119	\$ 161,769
Total Expenditures & Request	\$ 5,627,358	\$ 8,174,350	\$ 8,174,350	\$ 8,102,684	\$ 8,336,119	\$ 161,769
Authorized Full-Time Equivalents:						
Classified	165	151	151	151	151	0
Unclassified	0	2	2	2	2	0
Total FTEs	165	153	153	153	153	0



134_1000 — Southwest Louisiana War Veterans Home

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

Program Description

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

The goal of the Southwest Louisiana War Veterans Home program is to provide quality nursing care to homeless Louisiana veterans in an effort of returning the veterans 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 Southwest Louisiana War Veterans Home consists of one activity: Administrative

Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,231,901	\$ 1,352,669	\$ 1,352,669	\$ 1,204,642	\$ 1,159,749	\$ (192,920)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,629,842	2,794,934	2,794,934	2,822,380	2,775,496	(19,438)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,765,615	4,026,747	4,026,747	4,075,662	4,400,874	374,127
Total Means of Financing	\$ 5,627,358	\$ 8,174,350	\$ 8,174,350	\$ 8,102,684	\$ 8,336,119	\$ 161,769
Expenditures & Request:						
Personal Services	\$ 3,730,619	\$ 5,738,469	\$ 5,738,469	\$ 6,038,158	\$ 5,804,988	\$ 66,519
Total Operating Expenses	1,108,747	1,347,854	1,347,854	1,347,854	1,528,368	180,514
Total Professional Services	439,804	451,400	451,400	451,400	661,880	210,480
Total Other Charges	348,188	511,627	511,627	145,472	145,808	(365,819)
Total Acq & Major Repairs	0	125,000	125,000	119,800	195,075	70,075
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,627,358	\$ 8,174,350	\$ 8,174,350	\$ 8,102,684	\$ 8,336,119	\$ 161,769



Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	165	151	151	151	151	0
Unclassified	0	2	2	2	2	0
Total FTEs	165	153	153	153	153	0

Source of Funding

This program is funded with State General Fund, 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 rate \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,352,669	\$ 8,174,350	153	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
20,672	99,713	0	Annualize Classified State Employee Merits
11,975	72,370	0	Classified State Employees Merit Increases
1,327	8,021	0	Civil Service Training Series
(82,198)	(82,198)	0	State Employee Retirement Rate Adjustment
0	25,964	0	Group Insurance for Active Employees
64,659	127,435	0	Salary Base Adjustment
0	177,742	0	Annualization of current year partially funded positions
(27,690)	(142,122)	0	Salary Funding from Other Line Items
0	119,800	0	Acquisitions & Major Repairs
0	(125,000)	0	Non-Recurring Acquisitions & Major Repairs
(8,163)	(9,476)	0	Risk Management
941	941	0	UPS Fees
(786)	(786)	0	Civil Service Fees
180	180	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	210,480	0	Funding for increased cost of Medicare Therapy services provided by contractors for the Medicare Program.
(356,678)	(356,678)	0	Reduce funding for elimination of Department of Health and Hospitals bed tax fee expenditure in FY09 because the home is no longer a licensed nursing home and not required to pay the fees.
105,357	0	0	Means of financing substitution to reflect projected revenue.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(42,101)	0	Group Insurance Funding from Other Line Items.
77,484	77,484	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,159,749	\$ 8,336,119	153	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,159,749	\$ 8,336,119	153	Base Executive Budget FY 2008-2009
\$ 1,159,749	\$ 8,336,119	153	Grand Total Recommended

Professional Services

Amount	Description
\$443,400	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation.
\$8,000	Accounting services for the preparation of Medicare cost reports.
\$210,480	Medical Therapy services provided by contractors for the Medicare Program.
\$661,880	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$22,905	Office of Telecommunications Management (OTM) Fees
\$102,901	Risk Management
\$13,234	Civil Service Fees
\$1,771	Comprehensive Public Training Program (CPTP) Fees
\$4,997	Uniform Payroll System (UPS) Fees
\$145,808	SUB-TOTAL INTERAGENCY TRANSFERS
\$145,808	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$30,000	Computers, monitors, printers



Acquisitions and Major Repairs (Continued)

Amount	Description
\$30,000	Computers, monitors, printers
\$20,000	Convection steamer
\$10,200	Worktable, lawnmower, mattresses
\$12,000	Vital Signs Monitor with print
\$35,925	Fence
\$15,000	Scissor lift, Emergency crash cart, vascular doppler
\$41,950	Vehicle
\$195,075	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain an occupancy rate of no less than 89% on nursing care units.

Louisiana: Vision 2020

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent occupancy - nursing care (LAPAS CODE - 21559)	71%	64%	95%	95%	95%	89%
K	Average daily census - nursing care (LAPAS CODE - 21560)	107	95	140	140	140	140
S	Total admission-nursing care (LAPAS CODE - 21519)	55	66	74	74	36	36
S	Total days of care - nursing care (LAPAS CODE - 21561)	54,020	34,637	51,100	51,100	48,049	47,687
S	Total discharges - nursing care (LAPAS CODE - 21520)	26	48	40	40	48	48
S	Total patient days (LAPAS CODE - 21521)	39,048	34,637	51,100	51,100	48,049	47,687



2. (KEY) To maintain an overall average cost per patient day of \$167.73 and to maintain an average state cost per patient day of \$14.79.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 159.43	\$ 162.47	\$ 170.50	\$ 170.50	\$ 170.50	\$ 167.73
K	Average state cost per patient day (LAPAS CODE - 21523)	\$ 33.29	\$ 31.97	\$ 19.12	\$ 19.12	\$ 19.12	\$ 14.79

Southwest Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percent occupancy - nursing care (LAPAS CODE - 343)	Not Applicable	Not Applicable	22%	49%	64%
Average daily census - nursing care (LAPAS CODE - 341)	Not Applicable	Not Applicable	34	76	95
Average cost per patient day (LAPAS CODE - 346)	\$ Not Applicable	\$ Not Applicable	\$ 347.00	\$ 169.56	\$ 162.00
Average state cost per patient day (LAPAS CODE - 21822)	\$ Not Applicable	\$ Not Applicable	\$ 316.00	\$ 36.08	\$ 32.00
Total days of care - nursing care (LAPAS CODE - 335)	Not Applicable	Not Applicable	7,737	27,896	34,637



03-135 — Northwest Louisiana War Veterans Home

Agency Description

The Northwest Louisiana War Veterans Home was instituted in recognition of the growing long-term health care needs of increasing number of Louisiana veterans disabled by age, disease or otherwise, who by reason of such disabilities are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future.

The mission of the Northwest Louisiana War Veterans Home is to provide nursing care to eligible Louisiana Veterans. 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. The Northwest Louisiana War Veterans Home has one program.

Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,456,298	\$ 4,001,381	\$ 4,074,820	\$ 3,784,239	\$ 1,942,732	\$ (2,132,088)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	1,548,600	1,548,600	1,711,018	2,386,468	837,868
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	2,199,560	2,199,560	2,299,306	3,629,434	1,429,874
Total Means of Financing	\$ 1,456,298	\$ 7,749,541	\$ 7,822,980	\$ 7,794,563	\$ 7,958,634	\$ 135,654
Expenditures & Request:						
Northwest Louisiana War Veterans Home	\$ 1,456,298	\$ 7,749,541	\$ 7,822,980	\$ 7,794,563	\$ 7,958,634	\$ 135,654
Total Expenditures & Request	\$ 1,456,298	\$ 7,749,541	\$ 7,822,980	\$ 7,794,563	\$ 7,958,634	\$ 135,654
Authorized Full-Time Equivalents:						
Classified	57	142	142	142	142	0
Unclassified	0	2	2	2	2	0
Total FTEs	57	144	144	144	144	0



135_1000 — Northwest Louisiana War Veterans Home

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

Program Description

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

The goal of the Northwest Louisiana War Veterans Home program is to provide quality nursing care to homeless Louisiana veterans in an effort of returning the veterans 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 Northwest Louisiana War Veterans Home consists of one activity: Administrative

Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,456,298	\$ 4,001,381	\$ 4,074,820	\$ 3,784,239	\$ 1,942,732	\$ (2,132,088)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	1,548,600	1,548,600	1,711,018	2,386,468	837,868
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	2,199,560	2,199,560	2,299,306	3,629,434	1,429,874
Total Means of Financing	\$ 1,456,298	\$ 7,749,541	\$ 7,822,980	\$ 7,794,563	\$ 7,958,634	\$ 135,654
Expenditures & Request:						
Personal Services	\$ 752,673	\$ 5,476,108	\$ 5,476,108	\$ 5,808,218	\$ 5,728,442	\$ 252,334
Total Operating Expenses	344,203	1,073,537	1,073,537	1,125,790	1,370,520	296,983
Total Professional Services	57,866	461,630	461,630	484,249	502,574	40,944
Total Other Charges	1,284	677,704	677,704	289,787	281,456	(396,248)
Total Acq & Major Repairs	300,272	60,562	134,001	86,519	75,642	(58,359)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,456,298	\$ 7,749,541	\$ 7,822,980	\$ 7,794,563	\$ 7,958,634	\$ 135,654



Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	57	142	142	142	142	0
Unclassified	0	2	2	2	2	0
Total FTEs	57	144	144	144	144	0

Source of Funding

This program is funded with State General Fund, 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 rate \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 73,439	\$ 73,439	0	Mid-Year Adjustments (BA-7s):
\$ 4,074,820	\$ 7,822,980	144	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	62,097	0	Annualize Classified State Employee Merits
0	68,012	0	Classified State Employees Merit Increases
(82,994)	(82,994)	0	State Employee Retirement Rate Adjustment
0	23,034	0	Group Insurance for Active Employees
0	30,566	0	Salary Base Adjustment
41,260	439,106	0	Annualization of current year partially funded positions
0	(106,778)	0	Salary Funding from Other Line Items
0	86,519	0	Acquisitions & Major Repairs
0	(60,562)	0	Non-Recurring Acquisitions & Major Repairs
(73,439)	(73,439)	0	Non-recurring Carryforwards
769	5,127	0	Risk Management
616	616	0	UPS Fees
8,696	8,696	0	Civil Service Fees
1,397	1,397	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(393,044)	(393,044)	0	Reduce funding for elimination of Department of Health and Hospitals bed tax fee expenditure in FY09 because the home is no longer a licensed nursing home and not required to pay the fees.
(1,800,000)	0	0	Means of financing substitution to reflect revenue projection.
0	(37,350)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
164,651	164,651	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,942,732	\$ 7,958,634	144	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,942,732	\$ 7,958,634	144	Base Executive Budget FY 2008-2009
\$ 1,942,732	\$ 7,958,634	144	Grand Total Recommended

Professional Services

Amount	Description
\$502,574	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation.
\$502,574	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$222,038	Other statewide fees
\$30,000	Office of Telecommunications Management (OTM) Fees
\$1,000	Division of Administration - State Printing Fees
\$1,477	Civil Service Fees
\$198	Comprehensive Public Training Program (CPTP) Fees
\$5,127	Risk Management Premium
\$616	UPS
\$21,000	Laundry
\$281,456	SUB-TOTAL INTERAGENCY TRANSFERS
\$281,456	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$65,642	New equipments of wheelchairs, bed tables, trailer, medical equipments, etc.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$10,000	Major repair of buildings
\$75,642	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent occupancy - nursing care (LAPAS CODE - 21819)	23.7%	9.8%	58.0%	58.0%	90.0%	90.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	27.7	15.0	89.0	89.0	141.0	141.0
S	Total days of care - nursing care (LAPAS CODE - New)	10,220	1,227	32,485	32,485	50,142	50,142
S	Total admissions - nursing care (LAPAS CODE -)	33	23	150	150	97	97
S	Total discharges- nursing care (LAPAS CODE -)	2	4	10	10	86	86

Northwest Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percent occupancy- nursing care (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24%
Average daily census - nursing care (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	28
Average cost per patient day (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 331
Average state cost per patient day (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 245
Total days of care - nursing care (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10,220



2. (KEY) To maintain an overall average cost per patient day of \$160.45 and to maintain an average state cost per patient day of \$40.19.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average cost per patient day (LAPAS CODE - 21821)	331.00	895.33	235.12	235.12	160.45	160.45
K	Average state cost per patient day (LAPAS CODE - 21822)	245.50	895.33	120.00	120.00	40.19	40.19



03-136 — Southeast Louisiana War Veterans Home

Agency Description

The Southeast Louisiana War Veterans Home was instituted in recognition of the growing long-term health care needs of increasing number of Louisiana veterans disabled by age, disease or otherwise, who by reason of such disabilities are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future.

The mission of the Southeast Louisiana War Veterans Home is to provide nursing care to eligible Louisiana Veterans. 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. The Southeast Louisiana War Veterans Home has one program.

Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,063,147	\$ 3,764,303	\$ 3,915,714	\$ 2,264,445	\$ 1,894,700	\$ (2,021,014)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	1,455,216	1,455,216	2,277,109	2,162,728	707,512
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	2,004,473	2,004,473	2,693,103	3,388,085	1,383,612
Total Means of Financing	\$ 1,063,147	\$ 7,223,992	\$ 7,375,403	\$ 7,234,657	\$ 7,445,513	\$ 70,110
Expenditures & Request:						
Southeast Louisiana War Veterans Home	\$ 1,063,147	\$ 7,223,992	\$ 7,375,403	\$ 7,234,657	\$ 7,445,513	\$ 70,110
Total Expenditures & Request	\$ 1,063,147	\$ 7,223,992	\$ 7,375,403	\$ 7,234,657	\$ 7,445,513	\$ 70,110
Authorized Full-Time Equivalents:						
Classified	57	125	125	125	125	0
Unclassified	0	2	2	2	2	0
Total FTEs	57	127	127	127	127	0



136_1000 — Southeast Louisiana War Veterans Home

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

Program Description

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

The goal of the Southeast Louisiana War Veterans Home program is to provide quality nursing care to homeless Louisiana veterans in an effort of returning the veterans 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 Southeast Louisiana War Veterans Home consists of one activity: Administrative

Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,063,147	\$ 3,764,303	\$ 3,915,714	\$ 2,264,445	\$ 1,894,700	\$ (2,021,014)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	1,455,216	1,455,216	2,277,109	2,162,728	707,512
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	2,004,473	2,004,473	2,693,103	3,388,085	1,383,612
Total Means of Financing	\$ 1,063,147	\$ 7,223,992	\$ 7,375,403	\$ 7,234,657	\$ 7,445,513	\$ 70,110
Expenditures & Request:						
Personal Services	\$ 430,019	\$ 4,935,971	\$ 4,935,971	\$ 5,233,266	\$ 5,520,637	\$ 584,666
Total Operating Expenses	332,366	1,083,756	1,083,756	1,109,766	1,218,756	135,000
Total Professional Services	20,270	465,400	465,400	476,570	465,400	0
Total Other Charges	10,413	678,303	678,303	354,493	180,158	(498,145)
Total Acq & Major Repairs	270,079	60,562	211,973	60,562	60,562	(151,411)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,063,147	\$ 7,223,992	\$ 7,375,403	\$ 7,234,657	\$ 7,445,513	\$ 70,110



Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	57	125	125	125	125	0
Unclassified	0	2	2	2	2	0
Total FTEs	57	127	127	127	127	0

Source of Funding

This program is funded with State General Fund, 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 rate \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 151,411	\$ 151,411	0	Mid-Year Adjustments (BA-7s):
\$ 3,915,714	\$ 7,375,403	127	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	69,253	0	Annualize Classified State Employee Merits
0	51,020	0	Classified State Employees Merit Increases
(74,588)	(74,588)	0	State Employee Retirement Rate Adjustment
3,529	23,527	0	Group Insurance for Active Employees
0	68,175	0	Salary Base Adjustment
(259,755)	395,263	0	Annualization of current year partially funded positions
0	(98,706)	0	Salary Funding from Other Line Items
0	60,562	0	Acquisitions & Major Repairs
(60,562)	(60,562)	0	Non-Recurring Acquisitions & Major Repairs
(151,411)	(151,411)	0	Non-recurring Carryforwards
10,603	70,684	0	Risk Management
363	363	0	UPS Fees
8,891	8,891	0	Civil Service Fees
1,411	1,411	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(394,494)	(394,494)	0	Reduce funding for elimination of Department of Health and Hospitals bed tax fee expenditure in FY09 because the home is no longer a licensed nursing home and not required to pay the fees.
(1,200,000)	0	0	Means of financing substitution to reflect revenue projection.
(38,150)	0	0	Funding for increased operating expenses such as medical supplies, minor repairs, due to implementation of Medicare program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(5,723)	(38,150)	0	Group Insurance Funding from Other Line Items.
138,872	138,872	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,894,700	\$ 7,445,513	127	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,894,700	\$ 7,445,513	127	Base Executive Budget FY 2008-2009
\$ 1,894,700	\$ 7,445,513	127	Grand Total Recommended

Professional Services

Amount	Description
\$465,400	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation.
\$465,400	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$40,361	Office of Telecommunications Management (OTM) Fees
\$26,000	Utilities
\$27,000	Laundry
\$4,000	Lab fees
\$4,000	Medical services
\$4,000	Postage
\$750	Division of Administration - State Printing Fees
\$3,000	Comprehensive Public Training Program (CPTP) Fees
\$70,684	Risk Management Premium
\$363	UPS
\$180,158	SUB-TOTAL INTERAGENCY TRANSFERS
\$180,158	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$17,000	Dodge Magnum
\$15,000	Medical Breathing Equipments
\$10,000	Whirlpool
\$10,000	WanderGuard System
\$8,562	Dietary Carts
\$60,562	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain an occupancy rate of no less than 71% on nursing care units.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent occupancy - nursing care (LAPAS CODE - 21823)	23.7%	21.0%	75.0%	75.0%	71.0%	71.0%
K	Average Daily Census-Nursing Care (LAPAS CODE - 21824)	36.2	4.5	86.6	86.6	110.0	110.0
S	Total days of care - Nursing care (LAPAS CODE - New)	6,703	90	31,702	31,702	40,150	40,150

2. (KEY) To maintain an overall average cost per patient day of \$188.35 and to maintain an average state cost per patient day of \$49.93.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average cost per patient day (LAPAS CODE - 21825)	331.00	1,431.00	234.57	234.57	188.35	188.35
K	Average state cost per patient day (LAPAS CODE - 21826)	245.50	1,431.00	125.43	125.43	49.93	49.93



