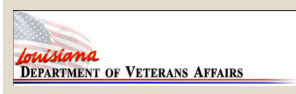


# Department of Veterans Affairs



## Department Description

The Department of Veteran's 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, to receive 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 located in Jackson, Jennings, Monroe, Bossier City, and Reserve.

## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 8,645,781	\$ 7,080,930	\$ 7,080,930	\$ 11,516,234	\$ 4,435,304
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	5,904,707	7,853,414	7,853,414	8,529,739	676,325
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	6,490,971	9,020,263	9,020,263	11,107,602	2,087,339
<b>Total Means of Financing</b>	<b>\$ 21,041,459</b>	<b>\$ 23,954,607</b>	<b>\$ 23,954,607</b>	<b>\$ 31,153,575</b>	<b>\$ 7,198,968</b>
<b>Expenditures &amp; Request:</b>					
Department of Veterans Affairs	\$ 4,254,587	\$ 4,467,363	\$ 4,467,363	\$ 5,129,270	\$ 661,907
Louisiana War Veterans Home	7,274,659	7,394,609	7,394,609	7,783,213	388,604
Northeast Louisiana War Veterans Home	6,830,599	7,066,989	7,066,989	7,578,085	511,096
Southwest Louisiana War Veterans Home	2,681,614	5,025,646	5,025,646	6,225,431	1,199,785
Northwest Louisiana War Veterans Home	0	0	0	2,218,788	2,218,788
Southeast Louisiana War Veterans Homes	0	0	0	2,218,788	2,218,788



## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 21,041,459	\$ 23,954,607	\$ 23,954,607	\$ 31,153,575	\$ 7,198,968
<b>Authorized Full-Time Equivalents:</b>					
Classified	549	549	549	634	85
Unclassified	7	7	7	8	1
<b>Total FTEs</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>642</b>	<b>86</b>



## 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 administrative support personnel, assistance and training necessary to carry out the efficient operation of their offices.

To ensure that all potential eligibles 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 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.

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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 3,469,035	\$ 3,631,303	\$ 3,631,303	\$ 4,234,422	\$ 603,119
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	624,730	653,700	653,700	693,191	39,491
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	160,822	182,360	182,360	201,657	19,297



## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 4,254,587	\$ 4,467,363	\$ 4,467,363	\$ 5,129,270	\$ 661,907
<b>Expenditures &amp; Request:</b>					
Administrative	\$ 1,329,802	\$ 1,420,259	\$ 1,420,259	\$ 1,675,898	\$ 255,639
Claims	412,171	444,678	444,678	481,172	36,494
Contact Assistance	2,351,792	2,420,066	2,420,066	2,567,375	147,309
State Approval Agency	160,822	182,360	182,360	201,657	19,297
State Veterans Cemetery	0	0	0	203,168	203,168
<b>Total Expenditures &amp; Request</b>	\$ 4,254,587	\$ 4,467,363	\$ 4,467,363	\$ 5,129,270	\$ 661,907
<b>Authorized Full-Time Equivalents:</b>					
Classified	78	78	78	88	10
Unclassified	1	1	1	2	1
<b>Total FTEs</b>	79	79	79	90	11



## 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 Director, 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,329,802	\$ 1,420,259	\$ 1,420,259	\$ 1,675,898	\$ 255,639
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,329,802</b>	<b>\$ 1,420,259</b>	<b>\$ 1,420,259</b>	<b>\$ 1,675,898</b>	<b>\$ 255,639</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 957,652	\$ 1,112,996	\$ 1,112,996	\$ 1,323,472	\$ 210,476
Total Operating Expenses	75,821	46,867	71,905	66,574	(5,331)
Total Professional Services	2,235	0	0	0	0
Total Other Charges	250,196	260,396	235,358	260,450	25,092
Total Acq & Major Repairs	43,898	0	0	25,402	25,402
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,329,802</b>	<b>\$ 1,420,259</b>	<b>\$ 1,420,259</b>	<b>\$ 1,675,898</b>	<b>\$ 255,639</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	12	12	12	13	1
Unclassified	1	1	1	2	1
<b>Total FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>15</b>	<b>2</b>

## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,420,259	\$ 1,420,259	13	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
5,564	5,564	0	Annualize Classified State Employee Merits
5,673	5,673	0	Classified State Employees Merit Increases
29,723	29,723	0	Group Insurance for Active Employees
25,402	25,402	0	Acquisitions & Major Repairs
(6,501)	(6,501)	0	Risk Management
(529)	(529)	0	Legislative Auditor Fees
23,682	23,682	0	Rent in State-Owned Buildings
(731)	(731)	0	UPS Fees
(15,848)	(15,848)	0	Executive Order No. KBB 2005-82 Expenditure Reduction



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
121,000	121,000	1	Undersecretary position authorized by Act 1088 (2003).
48,516	48,516	1	Accounting position for the two new War Veterans Homes and the cemetery.
19,688	19,688	0	Adjustments to operating expenditures.
\$ 1,675,898	\$ 1,675,898	15	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,675,898	\$ 1,675,898	15	<b>Base Executive Budget FY 2006-2007</b>
\$ 1,675,898	\$ 1,675,898	15	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$186,649	Rent in state-owned building
\$31,008	Risk Management premium
\$11,220	Office of Telecommunications Management
\$10,170	Postage
\$9,700	Department of Civil Service
\$7,493	Legislative Auditor
\$3,045	UPS costs
\$1,165	Comprehensive Public Training Program
<b>\$260,450</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$260,450</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$25,402	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
<b>\$25,402</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of department operational objectives achieved (LAPAS CODE - 6156)	100%	100%	100%	100%	100%





## 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 412,171	\$ 444,678	\$ 444,678	\$ 481,172	\$ 36,494
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 412,171</b>	<b>\$ 444,678</b>	<b>\$ 444,678</b>	<b>\$ 481,172</b>	<b>\$ 36,494</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 389,767	\$ 411,670	\$ 422,352	\$ 445,602	\$ 23,250
Total Operating Expenses	19,332	31,808	21,126	24,106	2,980
Total Professional Services	0	0	0	0	0
Total Other Charges	811	1,200	1,200	1,220	20
Total Acq & Major Repairs	2,261	0	0	10,244	10,244
Total Unallotted	0	0	0	0	0



## Claims Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 412,171	\$ 444,678	\$ 444,678	\$ 481,172	\$ 36,494
<b>Authorized Full-Time Equivalents:</b>					
Classified	9	9	9	9	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 444,678	\$ 444,678	9	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
11,760	11,760	0	Annualize Classified State Employee Merits
11,761	11,761	0	Classified State Employees Merit Increases
4,883	4,883	0	Group Insurance for Active Employees
10,244	10,244	0	Acquisitions & Major Repairs
(7,000)	(7,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
4,846	4,846	0	Adjustments to operating expenditures.
\$ 481,172	\$ 481,172	9	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 481,172	\$ 481,172	9	<b>Base Executive Budget FY 2006-2007</b>
\$ 481,172	\$ 481,172	9	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,220	Office of Telecommunications Management
<b>\$1,220</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,220</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$10,244	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
<b>\$10,244</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of claims approved (LAPAS CODE - 299)	65%	66%	65%	65%	65%
K	Number of claims processed (LAPAS CODE - 297)	39,000	43,074	40,000	40,000	40,000
K	Average state cost per claim processed (LAPAS CODE - 11462)	\$ 9.43	\$ 9.57	\$ 12.87	\$ 12.87	\$ 12.03
S	Average cash amount per claim (LAPAS CODE - 298)	\$ 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, additional benefits when a patient is in a nursing home, and insurance.

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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,727,062	\$ 1,766,366	\$ 1,766,366	\$ 1,874,184	\$ 107,818
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	624,730	653,700	653,700	693,191	39,491
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,351,792</b>	<b>\$ 2,420,066</b>	<b>\$ 2,420,066</b>	<b>\$ 2,567,375</b>	<b>\$ 147,309</b>



## Contact Assistance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 2,092,818	\$ 2,247,565	\$ 2,198,612	\$ 2,282,387	\$ 83,775
Total Operating Expenses	156,967	118,352	167,305	170,149	2,844
Total Professional Services	0	0	0	0	0
Total Other Charges	49,364	54,149	54,149	55,070	921
Total Acq & Major Repairs	52,643	0	0	59,769	59,769
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,351,792</b>	<b>\$ 2,420,066</b>	<b>\$ 2,420,066</b>	<b>\$ 2,567,375</b>	<b>\$ 147,309</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	54	54	54	54	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>0</b>

## 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 25% share of providing a veterans service office.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,766,366	\$ 2,420,066	54	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
18,409	23,899	0	Annualize Classified State Employee Merits
18,409	23,899	0	Classified State Employees Merit Increases
23,330	46,660	0	Group Insurance for Active Employees
59,769	59,769	0	Acquisitions & Major Repairs
(17,099)	(17,099)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,000	10,181	0	Adjustments to operating expenditures.
\$ 1,874,184	\$ 2,567,375	54	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,874,184	\$ 2,567,375	54	<b>Base Executive Budget FY 2006-2007</b>
\$ 1,874,184	\$ 2,567,375	54	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$55,070	Office of Telecommunications Management
\$55,070	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$55,070	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$59,769	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$59,769	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

**1. (KEY) To process 120,000 claims and locate approximately 230,000 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Total number of claims processed (LAPAS CODE - 301)	120,000	124,001	120,000	120,000	120,000
K	Number of contacts made (LAPAS CODE - 300)	230,000	220,421	230,000	230,000	230,000
K	Average state cost per veteran (LAPAS CODE - 6160)	\$ 4.97	\$ 4.45	\$ 6.31	\$ 6.31	\$ 4.89
S	Average amount of cash benefits received per veteran (LAPAS CODE - 303)	\$ 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	160,822	182,360	182,360	201,657	19,297
<b>Total Means of Financing</b>	<b>\$ 160,822</b>	<b>\$ 182,360</b>	<b>\$ 182,360</b>	<b>\$ 201,657</b>	<b>\$ 19,297</b>



## State Approval Agency Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 130,293	\$ 140,398	\$ 140,398	\$ 168,732	\$ 28,334
Total Operating Expenses	19,365	14,136	14,886	17,694	2,808
Total Professional Services	0	0	0	0	0
Total Other Charges	10,864	15,981	15,231	15,231	0
Total Acq & Major Repairs	300	11,845	11,845	0	(11,845)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 160,822</b>	<b>\$ 182,360</b>	<b>\$ 182,360</b>	<b>\$ 201,657</b>	<b>\$ 19,297</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	3	3	3	3	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## 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	\$ 182,360	3	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
0	9,299	0	Annualize Classified State Employee Merits
0	9,299	0	Classified State Employees Merit Increases
0	9,736	0	Group Insurance for Active Employees
0	(11,845)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,808	0	Adjustments to operating expenditures.
\$ 0	\$ 201,657	3	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 201,657	3	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 201,657	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,231	Office of Telecommunications Management
\$15,231	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$15,231	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

## Performance Information

- (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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of contract requirement achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%
S	Number of program approvals (LAPAS CODE - 10506)	3,000	2,620	3,000	3,000	3,000
S	Number of supervisory visits (LAPAS CODE - 10507)	142	146	142	142	142
S	Total technical assistance support contacts provided (LAPAS CODE - 10508)	250	296	250	250	300



## 130\_5000 — State Veterans Cemetery

### Program Description

### State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 203,168	\$ 203,168
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 203,168</b>	<b>\$ 203,168</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 133,804	\$ 133,804
Total Operating Expenses	0	0	0	45,000	45,000
Total Professional Services	0	0	0	0	0
Total Other Charges	0	0	0	4,364	4,364
Total Acq & Major Repairs	0	0	0	20,000	20,000
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 203,168</b>	<b>\$ 203,168</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	9	9
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
203,168	203,168	9	Initial funding for the State Veterans Cemetery in Caddo.
\$ 203,168	\$ 203,168	9	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 203,168	\$ 203,168	9	<b>Base Executive Budget FY 2006-2007</b>
\$ 203,168	\$ 203,168	9	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,364	Office of Telecommunications Management
<b>\$4,364</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,364</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$20,000	Initial purchase of office equipment
<b>\$20,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>





## 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 to return 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,602,841	\$ 1,412,884	\$ 1,412,884	\$ 1,412,884	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	2,491,414	2,682,329	2,682,329	2,826,360	144,031
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,180,404	3,299,396	3,299,396	3,543,969	244,573
<b>Total Means of Financing</b>	<b>\$ 7,274,659</b>	<b>\$ 7,394,609</b>	<b>\$ 7,394,609</b>	<b>\$ 7,783,213</b>	<b>\$ 388,604</b>
<b>Expenditures &amp; Request:</b>					
Louisiana War Veterans Home	\$ 7,274,659	\$ 7,394,609	\$ 7,394,609	\$ 7,783,213	\$ 388,604
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,274,659</b>	<b>\$ 7,394,609</b>	<b>\$ 7,394,609</b>	<b>\$ 7,783,213</b>	<b>\$ 388,604</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	159	159	159	158	(1)
Unclassified	2	2	2	2	0
<b>Total FTEs</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>160</b>	<b>(1)</b>





## 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,602,841	\$ 1,412,884	\$ 1,412,884	\$ 1,412,884	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	2,491,414	2,682,329	2,682,329	2,826,360	144,031
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,180,404	3,299,396	3,299,396	3,543,969	244,573
<b>Total Means of Financing</b>	<b>\$ 7,274,659</b>	<b>\$ 7,394,609</b>	<b>\$ 7,394,609</b>	<b>\$ 7,783,213</b>	<b>\$ 388,604</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 5,168,470	\$ 5,428,417	\$ 5,453,417	\$ 5,821,163	\$ 367,746
Total Operating Expenses	1,001,932	1,135,739	1,087,614	985,000	(102,614)
Total Professional Services	138,006	115,083	138,208	96,900	(41,308)
Total Other Charges	609,379	715,370	715,370	780,674	65,304
Total Acq & Major Repairs	356,872	0	0	99,476	99,476
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,274,659</b>	<b>\$ 7,394,609</b>	<b>\$ 7,394,609</b>	<b>\$ 7,783,213</b>	<b>\$ 388,604</b>



## Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>					
Classified	159	159	159	158	(1)
Unclassified	2	2	2	2	0
<b>Total FTEs</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>160</b>	<b>(1)</b>

## 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 ticket. 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,412,884	\$ 7,394,609	161	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
11,816	76,496	0	Annualize Classified State Employee Merits
13,611	84,429	0	Classified State Employees Merit Increases
26,012	147,900	0	Group Insurance for Active Employees
0	0	(1)	Personnel Reductions
23,240	132,150	0	Acquisitions & Major Repairs
(2,946)	19,362	0	Risk Management
(1,089)	(1,089)	0	UPS Fees
(70,644)	(70,644)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,412,884	\$ 7,783,213	160	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,412,884	\$ 7,783,213	160	<b>Base Executive Budget FY 2006-2007</b>
\$ 1,412,884	\$ 7,783,213	160	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$60,500	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.
<b>\$96,900</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$398,000	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
<b>\$398,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$248,465	Risk Management fees
\$37,800	East Louisiana State Hospital for various services including utilities, fire protection, and automotive supplies
\$30,000	Villa Feliciana Geriatric Hospital for laboratory and x-ray procedures
\$25,000	Office of Telecommunication Management Fees
\$20,000	Jackson Regional Laundry for laundry charges
\$13,602	Department of Civil Service fees
\$6,390	Uniform Payroll Service fees
\$1,417	Comprehensive Public Training Program
<b>\$382,674</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$780,674</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$58,326	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$41,150	General repairs to the veterans home for safety and upkeep.
<b>\$99,476</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To maintain an occupancy rate of no less than 96% 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	96%	96%	96%	96%	96%
K	Average daily census- nursing care (LAPAS CODE - 319)	155	154	155	155	155
S	Total admission-nursing care (LAPAS CODE - 12230)	32	54	40	40	40
S	Total days of care- nursing care (LAPAS CODE - 313)	56,575	56,215	56,575	56,575	56,575
S	Total discharges - nursing care (LAPAS CODE - 12232)	38	54	40	40	40
S	Total patient days (LAPAS CODE - 10511)	56,575	56,512	56,575	56,575	56,575

## 2. (KEY) To maintain an overall average cost per patient day of \$141.99 and to maintain an average state cost per patient day of \$24.97

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average cost per patient day (LAPAS CODE - 324)	\$ 128.81	\$ 129.41	\$ 137.00	\$ 137.00	\$ 141.99
K	Average state cost per patient day (LAPAS CODE - 325)	\$ 28.53	\$ 28.51	\$ 36.00	\$ 36.00	\$ 24.97





## 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 health care needs of an 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 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,126,454	\$ 977,288	\$ 977,288	\$ 1,277,288	\$ 300,000
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	2,554,400	2,830,724	2,830,724	2,503,200	(327,524)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,149,745	3,258,977	3,258,977	3,797,597	538,620
<b>Total Means of Financing</b>	<b>\$ 6,830,599</b>	<b>\$ 7,066,989</b>	<b>\$ 7,066,989</b>	<b>\$ 7,578,085</b>	<b>\$ 511,096</b>
<b>Expenditures &amp; Request:</b>					
Northeast Louisiana War Veterans Home	\$ 6,830,599	\$ 7,066,989	\$ 7,066,989	\$ 7,578,085	\$ 511,096
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,830,599</b>	<b>\$ 7,066,989</b>	<b>\$ 7,066,989</b>	<b>\$ 7,578,085</b>	<b>\$ 511,096</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	149	149	149	148	(1)
Unclassified	2	2	2	2	0
<b>Total FTEs</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>150</b>	<b>(1)</b>



## 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,126,454	\$ 977,288	\$ 977,288	\$ 1,277,288	\$ 300,000
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	2,554,400	2,830,724	2,830,724	2,503,200	(327,524)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,149,745	3,258,977	3,258,977	3,797,597	538,620
<b>Total Means of Financing</b>	<b>\$ 6,830,599</b>	<b>\$ 7,066,989</b>	<b>\$ 7,066,989</b>	<b>\$ 7,578,085</b>	<b>\$ 511,096</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 5,013,837	\$ 5,137,160	\$ 5,325,847	\$ 5,569,514	\$ 243,667
Total Operating Expenses	1,115,189	1,399,330	1,165,548	991,971	(173,577)
Total Professional Services	26,058	30,500	30,500	280,500	250,000
Total Other Charges	516,861	499,999	545,094	683,400	138,306
Total Acq & Major Repairs	158,654	0	0	52,700	52,700
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,830,599</b>	<b>\$ 7,066,989</b>	<b>\$ 7,066,989</b>	<b>\$ 7,578,085</b>	<b>\$ 511,096</b>



## Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>					
Classified	149	149	149	148	(1)
Unclassified	2	2	2	2	0
<b>Total FTEs</b>	151	151	151	150	(1)

## 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 ticket. 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 977,288	\$ 7,066,989	151	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
7,535	62,304	0	Annualize Classified State Employee Merits
11,031	79,758	0	Classified State Employees Merit Increases
12,406	73,606	0	Group Insurance for Active Employees
8,883	52,700	0	Acquisitions & Major Repairs
12,667	108,403	0	Risk Management
(1,392)	(1,392)	0	UPS Fees
(48,864)	(48,864)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
363,153	0	0	Means of financing substitution to maintain the current level of service after adjusting the self-generated revenues down to the anticipated level of collections.
(65,419)	(65,419)	0	Funding adjustment to operating services to anticipated levels.





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	250,000	0	Skilled nursing and therapy services to comply with the Federal Medicare Reimbursement Program.
\$ 1,277,288	\$ 7,578,085	150	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,277,288	\$ 7,578,085	150	<b>Base Executive Budget FY 2006-2007</b>
\$ 1,277,288	\$ 7,578,085	150	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$250,000	Skilled nursing and therapy services to comply with the Federal Medicare Reimbursement Program.
\$25,019	Consultants to review medical records, policies, and procedures for compliance with licensing requirements.
\$5,481	Religious services
<b>\$280,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$392,725	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
<b>\$392,725</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$263,171	Risk Management Fees
\$11,785	Department of Civil Service fees
\$5,694	Uniform Payroll Service fees
\$8,798	Office of Telecommunication Management Fees
\$1,227	Comprehensive Public Training Program fees
<b>\$290,675</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$683,400</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$27,700	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$25,000	General repairs to the veterans home for safety and upkeep.
<b>\$52,700</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To maintain an occupancy rate of no less than 98% 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent occupancy - nursing care (LAPAS CODE - 343)	97%	97%	97%	97%	98%
K	Average daily census - nursing care (LAPAS CODE - 341)	142	148	147	147	149
S	Total admission-nursing care (LAPAS CODE - 12237)	Not Applicable	68	55	55	60
S	Total days of care - nursing care (LAPAS CODE - 335)	52,925	52,433	52,925	52,925	52,925
S	Total discharges - nursing care (LAPAS CODE - 21511)	Not Applicable	72	53	53	58
S	Total patient days (LAPAS CODE - 21513)	Not Applicable	52,433	52,925	52,925	52,925

### 2. (KEY) To maintain an overall average cost per patient day of \$141.24 and to maintain an average state cost per patient day of \$23.81.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average cost per patient day (LAPAS CODE - 346)	\$ 122.75	\$ 132.42	\$ 134.84	\$ 134.84	\$ 141.24
K	Average state cost per patient day (LAPAS CODE - 347)	\$ 21.66	\$ 21.72	\$ 18.46	\$ 18.46	\$ 23.81

**Northeast Louisiana War Veterans Home General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
(LAPAS CODE - 343)	91%	90%	92%	94%	97%
(LAPAS CODE - 341)	139	137	141	143	148
(LAPAS CODE - 346)	\$ 112.74	\$ 112.28	\$ 120.03	\$ 123.05	\$ 132.42
(LAPAS CODE - 347)	\$ 16.92	\$ 16.84	\$ 19.32	\$ 21.90	\$ 21.72
(LAPAS CODE - 335)	49,113	50,065	50,656	49,954	52,433



## 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, 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 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 to return the resident to the highest possible level of physical and mental capacity. The agency goal is to assure the continued operational effectiveness of the facility.

### Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,447,451	\$ 1,059,455	\$ 1,059,455	\$ 1,300,000	\$ 240,545
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	234,163	1,686,661	1,686,661	1,885,752	199,091
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	2,279,530	2,279,530	3,039,679	760,149
<b>Total Means of Financing</b>	<b>\$ 2,681,614</b>	<b>\$ 5,025,646</b>	<b>\$ 5,025,646</b>	<b>\$ 6,225,431</b>	<b>\$ 1,199,785</b>
<b>Expenditures &amp; Request:</b>					
Southwest Louisiana War Veterans Home	\$ 2,681,614	\$ 5,025,646	\$ 5,025,646	\$ 6,225,431	\$ 1,199,785
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,681,614</b>	<b>\$ 5,025,646</b>	<b>\$ 5,025,646</b>	<b>\$ 6,225,431</b>	<b>\$ 1,199,785</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	163	163	163	126	(37)
Unclassified	2	2	2	2	0
<b>Total FTEs</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>128</b>	<b>(37)</b>



## 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,447,451	\$ 1,059,455	\$ 1,059,455	\$ 1,300,000	\$ 240,545
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	234,163	1,686,661	1,686,661	1,885,752	199,091
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	2,279,530	2,279,530	3,039,679	760,149
<b>Total Means of Financing</b>	<b>\$ 2,681,614</b>	<b>\$ 5,025,646</b>	<b>\$ 5,025,646</b>	<b>\$ 6,225,431</b>	<b>\$ 1,199,785</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 1,714,783	\$ 4,654,612	\$ 3,287,434	\$ 4,327,269	\$ 1,039,835
Total Operating Expenses	671,445	220,482	863,697	1,075,081	211,384
Total Professional Services	68,355	85,270	680,230	451,400	(228,830)
Total Other Charges	65,314	65,282	194,285	366,681	172,396
Total Acq & Major Repairs	161,717	0	0	5,000	5,000
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,681,614</b>	<b>\$ 5,025,646</b>	<b>\$ 5,025,646</b>	<b>\$ 6,225,431</b>	<b>\$ 1,199,785</b>



## Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>					
Classified	163	163	163	126	(37)
Unclassified	2	2	2	2	0
<b>Total FTEs</b>	165	165	165	128	(37)

## 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 ticket. 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,059,455	\$ 5,025,646	165	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
10,232	49,001	0	Annualize Classified State Employee Merits
6,769	32,415	0	Classified State Employees Merit Increases
29,117	139,434	0	Group Insurance for Active Employees
232,796	987,809	0	Salary Base Adjustment
0	0	(37)	Personnel Reductions
5,000	5,000	0	Acquisitions & Major Repairs
8,074	37,569	0	Risk Management
1,530	1,530	0	UPS Fees
(52,973)	(52,973)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,300,000	\$ 6,225,431	128	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,300,000	\$ 6,225,431	128	<b>Base Executive Budget FY 2006-2007</b>
\$ 1,300,000	\$ 6,225,431	128	<b>Grand Total Recommended</b>



## 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.
<b>\$451,400</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$280,717	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
<b>\$280,717</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$38,448	Risk Management
\$1,530	Office of State Uniform Payroll
\$45,986	OTM, Civil Service, CPTP
<b>\$85,964</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$366,681</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$5,000	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
<b>\$5,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To maintain an occupancy rate of no less than 95% 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent occupancy - nursing care (LAPAS CODE - 343)	49%	22%	74%	74%	71%
K	Average daily census - nursing care (LAPAS CODE - 341)	74	34	115	115	107
S	Total admission-nursing care (LAPAS CODE - 21519)	Not Applicable	Not Available	93	93	90
S	Total days of care - nursing care (LAPAS CODE - 335)	22,372	7,737	40,032	40,032	54,020
S	Total discharges - nursing care (LAPAS CODE - 21520)	Not Applicable	Not Available	20	20	40
S	Total patient days (LAPAS CODE - 21521)	Not Applicable	Not Available	42,032	42,032	54,020

**2. (KEY) To maintain an overall average cost per patient day of \$159.43 and to maintain an average state cost per patient day of \$33.29**

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average cost per patient day (LAPAS CODE - 346)	\$ 264.87	\$ 347.00	\$ 153.00	\$ 153.00	\$ 159.43
K	Average state cost per patient day (LAPAS CODE - 347)	\$ 164.00	\$ 316.00	\$ 52.00	\$ 52.00	\$ 33.29





### Southwest Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
(LAPAS CODE - 343)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22%
(LAPAS CODE - 341)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	34
(LAPAS CODE - 346)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 347.00
(LAPAS CODE - 347)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 316.00
(LAPAS CODE - 335)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7,737



## 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 agency 調

### Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,645,820	\$ 1,645,820
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	310,618	310,618
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	262,350	262,350
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>
<b>Expenditures &amp; Request:</b>					
Northwest Louisiana War Veterans Home	\$ 0	\$ 0	\$ 0	\$ 2,218,788	\$ 2,218,788
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	57	57
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>57</b>



## 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,645,820	\$ 1,645,820
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	310,618	310,618
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	262,350	262,350
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,483,917	\$ 1,483,917
Total Operating Expenses	0	0	0	364,896	364,896
Total Professional Services	0	0	0	130,000	130,000
Total Other Charges	0	0	0	65,000	65,000
Total Acq & Major Repairs	0	0	0	174,975	174,975
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>



## Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	57	57
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	57	57

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 0	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
1,645,820	2,218,788	57	Initial funding to open the first wing of the war veterans home in Bossier City.
\$ 1,645,820	\$ 2,218,788	57	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,645,820	\$ 2,218,788	57	<b>Base Executive Budget FY 2006-2007</b>
\$ 1,645,820	\$ 2,218,788	57	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$130,000	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation.
<b>\$130,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$50,000	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
<b>\$50,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$15,000	Risk Management, Office of State Uniform Payroll, OTM, Civil Service, CPTP
<b>\$15,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$65,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$174,975	Initial purchase of office equipment
<b>\$174,975</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent occupancy - nursing care (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	23.7%
K	Average daily census - nursing care (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	27.7

**2. (KEY) To maintain an overall average cost per patient day of \$331.00 and to maintain an average state cost per patient day of \$245.50.**



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average cost per patient day (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	331.00
K	Average state cost per patient day (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	246



## 03-136 — Southeast Louisiana War Veterans Homes

### 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 agency goal is to assure the continued operational effectiveness of the facility.

### Southeast Louisiana War Veterans Homes Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,645,820	\$ 1,645,820
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	310,618	310,618
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	262,350	262,350
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>
<b>Expenditures &amp; Request:</b>					
Southeast Louisiana War Veterans Home	\$ 0	\$ 0	\$ 0	\$ 2,218,788	\$ 2,218,788
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	57	57
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>57</b>



## 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,645,820	\$ 1,645,820
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	310,618	310,618
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	262,350	262,350
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,483,917	\$ 1,483,917
Total Operating Expenses	0	0	0	364,896	364,896
Total Professional Services	0	0	0	130,000	130,000
Total Other Charges	0	0	0	65,000	65,000
Total Acq & Major Repairs	0	0	0	174,975	174,975
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>





## Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	57	57
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	57	57

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 0	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
1,645,820	2,218,788	57	Initial funding to open the first wing of the war veterans home in Reserve.
\$ 1,645,820	\$ 2,218,788	57	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,645,820	\$ 2,218,788	57	<b>Base Executive Budget FY 2006-2007</b>
\$ 1,645,820	\$ 2,218,788	57	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$130,000	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation.
<b>\$130,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$50,000	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
<b>\$50,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$15,000	Risk Management, Office of State Uniform Payroll, OTM, Civil Service, CPTP
<b>\$15,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$65,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$174,975	Initial purchase of office equipment
<b>\$174,975</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent occupancy - nursing care (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	23.7%
K	(LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	27.7

**2. (KEY) To maintain an overall average cost per patient day of \$331.00 and to maintain an average state cost per patient day of \$245.50.**



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average cost per patient day (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	331.00
K	Average state cost per patient day (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	245.50



