

# Department of Veterans Affairs



## Department Description

## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,675,530	\$ 11,576,234	\$ 11,706,563	\$ 11,939,148	\$ 18,070,909	\$ 6,364,346
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,466,310	8,529,739	8,529,739	9,353,605	11,933,959	3,404,220
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,960,708	11,107,602	11,107,602	11,830,387	15,654,694	4,547,092
<b>Total Means of Financing</b>	<b>\$ 23,102,548</b>	<b>\$ 31,213,575</b>	<b>\$ 31,343,904</b>	<b>\$ 33,123,140</b>	<b>\$ 45,659,562</b>	<b>\$ 14,315,658</b>
<b>Expenditures &amp; Request:</b>						
Department of Veterans Affairs	\$ 4,233,850	\$ 5,129,270	\$ 5,129,934	\$ 5,311,619	\$ 5,947,423	\$ 817,489
Louisiana War Veterans Home	7,296,862	7,783,213	7,836,681	8,207,803	8,340,977	504,296
Northeast Louisiana War Veterans Home	6,916,709	7,638,085	7,678,614	7,581,439	7,842,272	163,658
Southwest Louisiana War Veterans Home	4,655,127	6,225,431	6,261,099	6,526,116	8,251,834	1,990,735
Northwest Louisiana War Veterans Home	0	2,218,788	2,218,788	3,367,903	7,914,192	5,695,404
Southeast Louisiana War Veterans Homes	0	2,218,788	2,218,788	2,128,260	7,362,864	5,144,076
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,102,548</b>	<b>\$ 31,213,575</b>	<b>\$ 31,343,904</b>	<b>\$ 33,123,140</b>	<b>\$ 45,659,562</b>	<b>\$ 14,315,658</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	550	634	634	634	812	178
Unclassified	4	8	8	8	15	7
<b>Total FTEs</b>	<b>554</b>	<b>642</b>	<b>642</b>	<b>642</b>	<b>827</b>	<b>185</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,400,426	\$ 4,234,422	\$ 4,235,086	\$ 4,355,617	\$ 4,998,312	\$ 763,226
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	606,792	693,191	693,191	733,845	724,328	31,137
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	226,632	201,657	201,657	222,157	224,783	23,126



## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 4,233,850	\$ 5,129,270	\$ 5,129,934	\$ 5,311,619	\$ 5,947,423	\$ 817,489
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,397,222	\$ 1,675,898	\$ 1,676,562	\$ 1,786,809	\$ 2,108,372	\$ 431,810
Claims	415,179	481,172	481,172	501,247	519,470	38,298
Contact Assistance	2,247,517	2,567,375	2,567,375	2,543,364	2,624,562	57,187
State Approval Agency	173,932	201,657	201,657	222,157	232,026	30,369
State Veterans Cemetery	0	203,168	203,168	258,042	462,993	259,825
<b>Total Expenditures &amp; Request</b>	\$ 4,233,850	\$ 5,129,270	\$ 5,129,934	\$ 5,311,619	\$ 5,947,423	\$ 817,489
<b>Authorized Full-Time Equivalents:</b>						
Classified	77	88	88	88	88	0
Unclassified	2	2	2	2	5	3
<b>Total FTEs</b>	79	90	90	90	93	3



## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,344,522	\$ 1,675,898	\$ 1,676,562	\$ 1,786,809	\$ 2,108,372	\$ 431,810
<b>State General Fund by:</b>						
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



## Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,700	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,397,222</b>	<b>\$ 1,675,898</b>	<b>\$ 1,676,562</b>	<b>\$ 1,786,809</b>	<b>\$ 2,108,372</b>	<b>\$ 431,810</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,071,329	\$ 1,323,472	\$ 1,323,472	\$ 1,407,674	\$ 1,711,403	\$ 387,931
Total Operating Expenses	47,390	66,574	66,574	79,737	94,139	27,565
Total Professional Services	0	0	0	0	0	0
Total Other Charges	278,503	260,450	261,114	257,006	260,438	(676)
Total Acq & Major Repairs	0	25,402	25,402	42,392	42,392	16,990
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,397,222</b>	<b>\$ 1,675,898</b>	<b>\$ 1,676,562</b>	<b>\$ 1,786,809</b>	<b>\$ 2,108,372</b>	<b>\$ 431,810</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	13	13	13	13	0
Unclassified	2	2	2	2	5	3
<b>Total FTEs</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>18</b>	<b>3</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
\$ 664	\$ 664	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,676,562	\$ 1,676,562	15	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
16,847	16,847	0	Annualize Classified State Employee Merits
6,060	6,060	0	Classified State Employees Merit Increases
11,887	11,887	0	State Employee Retirement Rate Adjustment
12,435	12,435	0	Group Insurance for Active Employees
13,458	13,458	0	Group Insurance for Retirees
44,344	44,344	0	Salary Base Adjustment
42,392	42,392	0	Acquisitions & Major Repairs
(25,402)	(25,402)	0	Non-Recurring Acquisitions & Major Repairs
(9,144)	(9,144)	0	Risk Management



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
959	959	0	Legislative Auditor Fees
3,844	3,844	0	Rent in State-Owned Buildings
233	233	0	UPS Fees
3,212	3,212	0	Civil Service Fees
220	220	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
11,565	11,565	0	Funding for administrative staff travel associated with the opening of three new facilities (two War Veterans Home and one State Veterans Cemetery).
16,000	16,000	0	Funding for four outreach functions including one Women of Military Services forum and three veterans forums throughout the state in order to reach all veterans/families.
250,000	250,000	3	Funding for 3 unclassified positions: Executive Counsel, Press Secretary, Confidential Secretary.
32,900	32,900	0	Pay increase for state employees
\$ 2,108,372	\$ 2,108,372	18	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,108,372	\$ 2,108,372	18	<b>Base Executive Budget FY 2007-2008</b>
\$ 2,108,372	\$ 2,108,372	18	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$4,485	Office of Telecommunications Management (OTM) Fees
\$191,119	Rent in state-owned building
\$27,473	Office of Risk Management (ORM)
\$10,000	Postage
\$13,605	Civil Service Fees
\$8,657	Legislative Auditor Fees



## Other Charges (Continued)

Amount	Description
\$3,278	Uniform Payroll System (UPS) Fees
\$1,821	Comprehensive Public Training Program (CPTP) Fees
<b>\$260,438</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$260,438</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$15,000	Replace 1998 Ford Taurus over 135K miles
\$27,392	Replacement of obsolete, inoperable, or damaged equipment such as computers, printers, file cabinets, chairs etc.
<b>\$42,392</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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of department operational objectives achieved (LAPAS CODE - 6156)	100%	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 415,179	\$ 481,172	\$ 481,172	\$ 501,247	\$ 519,470	\$ 38,298
<b>State General Fund by:</b>						
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
<b>Total Means of Financing</b>	<b>\$ 415,179</b>	<b>\$ 481,172</b>	<b>\$ 481,172</b>	<b>\$ 501,247</b>	<b>\$ 519,470</b>	<b>\$ 38,298</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 402,365	\$ 445,602	\$ 445,602	\$ 445,066	\$ 463,868	\$ 18,266
Total Operating Expenses	12,195	24,106	24,106	30,283	29,704	5,598
Total Professional Services	0	0	0	0	0	0
Total Other Charges	619	1,220	1,220	1,220	1,220	0
Total Acq & Major Repairs	0	10,244	10,244	24,678	24,678	14,434
Total Unallotted	0	0	0	0	0	0





## Claims Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 415,179	\$ 481,172	\$ 481,172	\$ 501,247	\$ 519,470	\$ 38,298
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 481,172	\$ 481,172	9	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
3,768	3,768	0	Annualize Classified State Employee Merits
8,747	8,747	0	Classified State Employees Merit Increases
4,402	4,402	0	State Employee Retirement Rate Adjustment
1,451	1,451	0	Group Insurance for Active Employees
(16,552)	(16,552)	0	Salary Base Adjustment
24,678	24,678	0	Acquisitions & Major Repairs
(10,244)	(10,244)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
5,598	5,598	0	Funding for projected postage increase in FY08.
16,450	16,450	0	Pay increase for state employees
\$ 519,470	\$ 519,470	9	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 519,470	\$ 519,470	9	<b>Base Executive Budget FY 2007-2008</b>
\$ 519,470	\$ 519,470	9	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,220	Office of Telecommunications Management (OTM) Fees
<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
\$24,678	Replacement of obsolete, inoperable, or damaged equipment such as computers, printers, fax machines, file cabinets, chairs etc.
<b>\$24,678</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of claims approved (LAPAS CODE - 299)	65%	66%	65%	65%	65%	65%
K	Number of claims processed (LAPAS CODE - 297)	40,000	31,591	40,000	40,000	40,000	40,000
K	Average state cost per claim processed (LAPAS CODE - 11462)	\$ 12.87	\$ 13.14	\$ 12.03	\$ 12.03	\$ 14.56	\$ 12.50
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, 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,640,725	\$ 1,874,184	\$ 1,874,184	\$ 1,809,519	\$ 1,900,234	\$ 26,050
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	606,792	693,191	693,191	733,845	724,328	31,137
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
<b>Total Means of Financing</b>	<b>\$ 2,247,517</b>	<b>\$ 2,567,375</b>	<b>\$ 2,567,375</b>	<b>\$ 2,543,364</b>	<b>\$ 2,624,562</b>	<b>\$ 57,187</b>



## Contact Assistance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,050,482	\$ 2,262,387	\$ 2,262,387	\$ 2,279,933	\$ 2,365,214	\$ 102,827
Total Operating Expenses	146,827	170,149	170,149	174,232	170,149	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	50,208	55,070	55,070	59,699	59,699	4,629
Total Acq & Major Repairs	0	79,769	79,769	29,500	29,500	(50,269)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,247,517</b>	<b>\$ 2,567,375</b>	<b>\$ 2,567,375</b>	<b>\$ 2,543,364</b>	<b>\$ 2,624,562</b>	<b>\$ 57,187</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	54	54	54	54	54	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>54</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>
\$ 1,874,184	\$ 2,567,375	54	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
29,130	41,454	0	Annualize Classified State Employee Merits
19,371	27,567	0	Classified State Employees Merit Increases
7,839	11,156	0	Civil Service Training Series
22,893	22,893	0	State Employee Retirement Rate Adjustment
267	4,060	0	Group Insurance for Active Employees
(52,248)	(74,353)	0	Salary Base Adjustment
(20,132)	(28,649)	0	Attrition Adjustment
0	29,500	0	Acquisitions & Major Repairs
(79,769)	(79,769)	0	Non-Recurring Acquisitions & Major Repairs
0	3,846	0	Risk Management
0	157	0	Legislative Auditor Fees
0	626	0	Rent in State-Owned Buildings



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
98,699	98,699	0	Pay increase for state employees
\$ 1,900,234	\$ 2,624,562	54	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,900,234	\$ 2,624,562	54	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,900,234	\$ 2,624,562	54	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$59,699	Office of Telecommunications Management (OTM) Fees
<b>\$59,699</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$59,699</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$29,500	Replacement of obsolete, inoperable, or damaged equipment such as computers, printers, fax machines, file cabinets, chairs etc.
<b>\$29,500</b>	<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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total number of claims processed (LAPAS CODE - 301)	120,000	108,305	120,000	120,000	120,000	120,000
K	Number of contacts made (LAPAS CODE - 300)	230,000	190,874	230,000	230,000	230,000	230,000
K	Average state cost per veteran (LAPAS CODE - 6160)	\$ 6.31	\$ 4.45	\$ 4.89	\$ 4.89	\$ 5.57	\$ 5.30
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,243	\$ 7,243
<b>State General Fund by:</b>						
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	173,932	201,657	201,657	222,157	224,783	23,126
<b>Total Means of Financing</b>	<b>\$ 173,932</b>	<b>\$ 201,657</b>	<b>\$ 201,657</b>	<b>\$ 222,157</b>	<b>\$ 232,026</b>	<b>\$ 30,369</b>





## State Approval Agency Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 137,070	\$ 168,732	\$ 168,732	\$ 175,815	\$ 186,109	\$ 17,377
Total Operating Expenses	16,785	17,694	17,694	18,119	17,694	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,299	15,231	15,231	16,378	16,378	1,147
Total Acq & Major Repairs	8,778	0	0	11,845	11,845	11,845
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 173,932</b>	<b>\$ 201,657</b>	<b>\$ 201,657</b>	<b>\$ 222,157</b>	<b>\$ 232,026</b>	<b>\$ 30,369</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 201,657	3	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	1,418	0	Annualize Classified State Employee Merits
0	4,676	0	Classified State Employees Merit Increases
1,761	1,761	0	State Employee Retirement Rate Adjustment
0	425	0	Group Insurance for Active Employees
0	3,615	0	Salary Base Adjustment
0	11,845	0	Acquisitions & Major Repairs
0	1,099	0	Risk Management
0	48	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,482	5,482	0	Pay increase for state employees
\$ 7,243	\$ 232,026	3	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 7,243	\$ 232,026	3	<b>Base Executive Budget FY 2007-2008</b>
\$ 7,243	\$ 232,026	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$16,378	Office of Telecommunications Management (OTM) Fees
<b>\$16,378</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,378</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$11,845	Replacement of obsolete, inoperable, or damaged equipment such as computers, printers, fax machines, file cabinets, chairs etc.
<b>\$11,845</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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	1,219	3,000	3,000	3,000	3,000
S	Number of supervisory visits (LAPAS CODE - 10507)	142	131	142	142	142	142
S	Total technical assistance support contacts provided (LAPAS CODE - 10508)	250	291	300	300	300	300



## 130\_5000 — State Veterans Cemetery

### 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 will start 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 203,168	\$ 203,168	\$ 258,042	\$ 462,993	\$ 259,825
<b>State General Fund by:</b>						
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
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 203,168</b>	<b>\$ 203,168</b>	<b>\$ 258,042</b>	<b>\$ 462,993</b>	<b>\$ 259,825</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 133,804	\$ 133,804	\$ 137,598	\$ 342,789	\$ 208,985
Total Operating Expenses	0	45,000	45,000	89,080	88,840	43,840
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	4,364	4,364	4,364	4,364	0
Total Acq & Major Repairs	0	20,000	20,000	27,000	27,000	7,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 203,168</b>	<b>\$ 203,168</b>	<b>\$ 258,042</b>	<b>\$ 462,993</b>	<b>\$ 259,825</b>



## State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Source of Funding

Section 38.600 and 38.633 of Title 38, Code of Federal Regulations.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 203,168	\$ 203,168	9	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
999	999	0	Annualize Classified State Employee Merits
550	550	0	Classified State Employees Merit Increases
3,082	3,082	0	State Employee Retirement Rate Adjustment
380	380	0	Group Insurance for Active Employees
187,524	187,524	0	Salary Base Adjustment
27,000	27,000	0	Acquisitions & Major Repairs
(20,000)	(20,000)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
43,840	43,840	0	Funding for annualizations of operating expenses of the State Veterans Cemetery in FY08. The cemetery opened in January, 2007.
16,450	16,450	0	Pay increase for state employees
\$ 462,993	\$ 462,993	9	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 462,993	\$ 462,993	9	<b>Base Executive Budget FY 2007-2008</b>
\$ 462,993	\$ 462,993	9	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,364	Office of Telecommunications Management (OTM) Fees
<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
\$5,000	Grass Cutting Attachment to Tractor
\$5,000	Self-propelled 26" Big Wheel Lawn Mowers
\$5,000	Computers & Printers
\$2,000	Executive Chairs
\$10,000	Storage Building
<b>\$27,000</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,342,241	\$ 1,412,884	\$ 1,466,352	\$ 1,598,645	\$ 1,855,083	\$ 388,731
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,655,227	2,826,360	2,826,360	2,872,176	2,818,360	(8,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,299,394	3,543,969	3,543,969	3,736,982	3,667,534	123,565
<b>Total Means of Financing</b>	<b>\$ 7,296,862</b>	<b>\$ 7,783,213</b>	<b>\$ 7,836,681</b>	<b>\$ 8,207,803</b>	<b>\$ 8,340,977</b>	<b>\$ 504,296</b>
<b>Expenditures &amp; Request:</b>						
Louisiana War Veterans Home	\$ 7,296,862	\$ 7,783,213	\$ 7,836,681	\$ 8,207,803	\$ 8,340,977	\$ 504,296
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,296,862</b>	<b>\$ 7,783,213</b>	<b>\$ 7,836,681</b>	<b>\$ 8,207,803</b>	<b>\$ 8,340,977</b>	<b>\$ 504,296</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	160	158	158	158	158	0
Unclassified	0	2	2	2	2	0
<b>Total FTEs</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>0</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,342,241	\$ 1,412,884	\$ 1,466,352	\$ 1,598,645	\$ 1,855,083	\$ 388,731
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,655,227	2,826,360	2,826,360	2,872,176	2,818,360	(8,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,299,394	3,543,969	3,543,969	3,736,982	3,667,534	123,565
<b>Total Means of Financing</b>	<b>\$ 7,296,862</b>	<b>\$ 7,783,213</b>	<b>\$ 7,836,681</b>	<b>\$ 8,207,803</b>	<b>\$ 8,340,977</b>	<b>\$ 504,296</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,444,060	\$ 5,821,163	\$ 5,821,163	\$ 6,129,272	\$ 6,290,728	\$ 469,565
Total Operating Expenses	1,033,271	1,033,000	1,033,000	1,169,990	1,140,761	107,761
Total Professional Services	94,868	96,900	96,900	96,900	96,900	0
Total Other Charges	697,874	700,000	753,468	679,491	680,438	(73,030)
Total Acq & Major Repairs	26,789	132,150	132,150	132,150	132,150	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,296,862</b>	<b>\$ 7,783,213</b>	<b>\$ 7,836,681</b>	<b>\$ 8,207,803</b>	<b>\$ 8,340,977</b>	<b>\$ 504,296</b>





## Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	160	158	158	158	158	0
Unclassified	0	2	2	2	2	0
<b>Total FTEs</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>0</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
\$ 53,468	\$ 53,468	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,466,352	\$ 7,836,681	160	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
18,120	96,839	0	Annualize Classified State Employee Merits
14,812	79,163	0	Classified State Employees Merit Increases
5,790	30,946	0	Civil Service Training Series
55,920	55,920	0	State Employee Retirement Rate Adjustment
2,665	31,570	0	Group Insurance for Active Employees
431	9,720	0	Group Insurance for Retirees
47,301	252,794	0	Salary Base Adjustment
(71,071)	(379,828)	0	Attrition Adjustment
23,240	132,150	0	Acquisitions & Major Repairs
(23,240)	(132,150)	0	Non-Recurring Acquisitions & Major Repairs
(57,667)	(74,257)	0	Risk Management
280	280	0	UPS Fees
1,132	1,132	0	Civil Service Fees
(185)	(185)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
78,762	0	0	Means of financing substitution to maximize all sources of non State General Fund revenue.
0	52,248	0	Funding for increased operation services expenditure such as utility cost, maintenance service contracts for waste managemnt, garbage disposal, contaminated waste disposal etc.
0	55,513	0	Funding for rising cost of medical supplies.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
292,441	292,441	0	Pay increase for state employees
\$ 1,855,083	\$ 8,340,977	160	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,855,083	\$ 8,340,977	160	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,855,083	\$ 8,340,977	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>	
\$375,000	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
<b>\$375,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$21,959	Office of Telecommunications Management (OTM) Fees
\$227,676	Risk Management fees
\$19,000	East Louisiana State Hospital for various services including utilities, fire protection, and automotive supplies
\$5,000	Jackson Regional Laundry for laundry charges
\$17,757	Civil Service Fees
\$5,000	Laboratory Fees
\$2,376	Comprehensive Public Training Program (CPTP) Fees
\$6,670	Uniform Payroll System (UPS) Fees
<b>\$305,438</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$680,438</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$15,224	Major repairs of 5 heaters that are over 22 years old
\$8,000	Replace the drain in the janitor's closet on NC2
\$8,000	Replace the drain in shower room on NC5
\$59,000	Replace air handlers in Administration, Day room and recreation buildings
\$15,630	Riser Beds
\$3,525	Oxygen Concentrator
\$250	Standard Sphygmomanometer
\$7,346	Air Conditioner
\$3,050	Pressure Mattress
\$850	Isolation Cart
\$2,800	Refrigerators
\$950	Vacuum Cleaner
\$1,000	Shindawa Weed Eater
\$1,000	Shredders
\$3,525	Oxygen Concentrator
\$2,000	Equipment Trailer
<b>\$132,150</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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	96%	94%	96%	96%	96%	96%
K	Average daily census- nursing care (LAPAS CODE - 319)	155	149	155	155	155	155
S	Total admission-nursing care (LAPAS CODE - 12230)	40	55	40	40	40	40
S	Total days of care- nursing care (LAPAS CODE - 313)	56,575	54,437	56,575	56,575	56,575	56,575
S	Total discharges - nursing care (LAPAS CODE - 12232)	38	54	40	40	40	40
S	Total patient days (LAPAS CODE - 10511)	56,575	54,437	56,575	56,575	56,575	56,575

**2. (KEY) To maintain an overall average cost per patient day of \$142.32 and to maintain an average state cost per patient day of \$27.32.**

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average cost per patient day (LAPAS CODE - 324)	\$ 129.00	\$ 134.00	\$ 142.00	\$ 139.00	\$ 147.00	\$ 142.32
K	Average state cost per patient day (LAPAS CODE - 325)	\$ 24.00	\$ 24.00	\$ 25.00	\$ 26.00	\$ 31.69	\$ 27.32





## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 928,424	\$ 1,337,288	\$ 1,377,817	\$ 1,421,321	\$ 1,718,154	\$ 340,337
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,729,307	2,503,200	2,503,200	2,612,521	2,592,521	89,321
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,258,978	3,797,597	3,797,597	3,547,597	3,531,597	(266,000)
<b>Total Means of Financing</b>	<b>\$ 6,916,709</b>	<b>\$ 7,638,085</b>	<b>\$ 7,678,614</b>	<b>\$ 7,581,439</b>	<b>\$ 7,842,272</b>	<b>\$ 163,658</b>
<b>Expenditures &amp; Request:</b>						
Northeast Louisiana War Veterans Home	\$ 6,916,709	\$ 7,638,085	\$ 7,678,614	\$ 7,581,439	\$ 7,842,272	\$ 163,658
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,916,709</b>	<b>\$ 7,638,085</b>	<b>\$ 7,678,614</b>	<b>\$ 7,581,439</b>	<b>\$ 7,842,272</b>	<b>\$ 163,658</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	148	148	148	148	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 928,424	\$ 1,337,288	\$ 1,377,817	\$ 1,421,321	\$ 1,718,154	\$ 340,337
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,729,307	2,503,200	2,503,200	2,612,521	2,592,521	89,321
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,258,978	3,797,597	3,797,597	3,547,597	3,531,597	(266,000)
<b>Total Means of Financing</b>	<b>\$ 6,916,709</b>	<b>\$ 7,638,085</b>	<b>\$ 7,678,614</b>	<b>\$ 7,581,439</b>	<b>\$ 7,842,272</b>	<b>\$ 163,658</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,268,397	\$ 5,708,514	\$ 5,488,514	\$ 5,728,018	\$ 6,029,376	\$ 540,862
Total Operating Expenses	1,061,796	1,102,971	1,087,696	1,130,256	1,086,752	(944)
Total Professional Services	26,380	30,500	280,500	30,500	30,500	(250,000)
Total Other Charges	560,136	683,400	709,204	637,915	640,894	(68,310)
Total Acq & Major Repairs	0	112,700	112,700	54,750	54,750	(57,950)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,916,709</b>	<b>\$ 7,638,085</b>	<b>\$ 7,678,614</b>	<b>\$ 7,581,439</b>	<b>\$ 7,842,272</b>	<b>\$ 163,658</b>



## Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	148	148	148	148	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</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
\$ 40,529	\$ 40,529	0	Mid-Year Adjustments (BA-7s):
\$ 1,377,817	\$ 7,678,614	150	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
6,795	96,536	0	Annualize Classified State Employee Merits
14,414	80,331	0	Classified State Employees Merit Increases
369	2,059	0	Civil Service Training Series
57,293	57,293	0	State Employee Retirement Rate Adjustment
5,902	20,758	0	Group Insurance for Active Employees
23,327	6,861	0	Salary Base Adjustment
6,450	54,750	0	Acquisitions & Major Repairs
(64,400)	(112,700)	0	Non-Recurring Acquisitions & Major Repairs
(34,753)	(69,850)	0	Risk Management
0	478	0	UPS Fees
2,899	2,899	0	Civil Service Fees
80	80	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
47,798	0	0	Means of financing substitution to maximize all sources of non State General Fund revenue.
0	(250,000)	0	Funding adjustment to reduce the Federal Funding for Professional Services. The agency will not implement the Medicare Billing program.





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
274,163	274,163	0	Pay increase for state employees
\$ 1,718,154	\$ 7,842,272	150	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,718,154	\$ 7,842,272	150	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,718,154	\$ 7,842,272	150	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$30,500	Consultants to review medical records, policies, and procedures for compliance with licensing requirements.
<b>\$30,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$376,083	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
<b>\$376,083</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,177	Office of Telecommunications Management (OTM) Fees
\$233,850	Risk Management Fees
\$6,172	Uniform Payroll System (UPS) Fees
\$2,433	Comprehensive Public Training Program (CPTP) Fees
\$18,179	Civil Service Fees
<b>\$264,811</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$640,894</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$16,000	Computers replacement
\$7,200	Vital Signs Monitor W/BP OX
\$4,500	Whirlpool Lift
\$1,050	Buffer/Burnisher



### Acquisitions and Major Repairs (Continued)

Amount	Description
\$1,000	Commercial Vaccum
\$25,000	Major repairs to sheetrock and replace handrails
<b>\$54,750</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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent occupancy - nursing care (LAPAS CODE - 343)	97%	95%	98%	98%	98%	98%
K	Average daily census - nursing care (LAPAS CODE - 341)	147	144	149	149	149	149
S	Total admission-nursing care (LAPAS CODE - 333)	55	102	60	60	100	75
S	Total days of care - nursing care (LAPAS CODE - 335)	52,925	50,420	52,925	52,925	52,925	53,882
S	Total discharges - nursing care (LAPAS CODE - 339)	53	97	58	58	98	72
S	Total patient days (LAPAS CODE - 344)	52,925	50,420	52,925	52,925	52,925	53,882

**2. (KEY) To maintain an overall average cost per patient day of \$146.35 and to maintain an average state cost per patient day of \$29.96.**

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average cost per patient day (LAPAS CODE - 346)	\$ 134.84	\$ 140.01	\$ 141.24	\$ 141.24	\$ 146.35	\$ 146.35
K	Average state cost per patient day (LAPAS CODE - 347)	\$ 18.46	\$ 18.51	\$ 23.81	\$ 24.58	\$ 29.96	\$ 29.96

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percent occupancy-nursing care (LAPAS CODE - 343)	90%	92%	94%	97%	95%
Average daily census - nursing care (LAPAS CODE - 341)	137	141	143	148	144
Average cost per patient day (LAPAS CODE - 346)	\$ 112.28	\$ 120.03	\$ 123.05	\$ 132.42	\$ 140.01
Average state cost per patient day (LAPAS CODE - 347)	\$ 16.84	\$ 19.32	\$ 21.90	\$ 21.72	\$ 18.51
Total days of care - nursing care (LAPAS CODE - 335)	50,065	50,656	49,954	52,433	50,420



## 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 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,004,439	\$ 1,300,000	\$ 1,335,668	\$ 1,122,847	\$ 1,430,153	\$ 94,485
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,474,984	1,885,752	1,885,752	2,094,997	2,794,934	909,182
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,175,704	3,039,679	3,039,679	3,308,272	4,026,747	987,068
<b>Total Means of Financing</b>	<b>\$ 4,655,127</b>	<b>\$ 6,225,431</b>	<b>\$ 6,261,099</b>	<b>\$ 6,526,116</b>	<b>\$ 8,251,834</b>	<b>\$ 1,990,735</b>
<b>Expenditures &amp; Request:</b>						
Southwest Louisiana War Veterans Home	\$ 4,655,127	\$ 6,225,431	\$ 6,261,099	\$ 6,526,116	\$ 8,251,834	\$ 1,990,735
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,655,127</b>	<b>\$ 6,225,431</b>	<b>\$ 6,261,099</b>	<b>\$ 6,526,116</b>	<b>\$ 8,251,834</b>	<b>\$ 1,990,735</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	165	126	126	126	151	25
Unclassified	0	2	2	2	2	0
<b>Total FTEs</b>	<b>165</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>153</b>	<b>25</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,004,439	\$ 1,300,000	\$ 1,335,668	\$ 1,122,847	\$ 1,430,153	\$ 94,485
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,474,984	1,885,752	1,885,752	2,094,997	2,794,934	909,182
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,175,704	3,039,679	3,039,679	3,308,272	4,026,747	987,068
<b>Total Means of Financing</b>	<b>\$ 4,655,127</b>	<b>\$ 6,225,431</b>	<b>\$ 6,261,099</b>	<b>\$ 6,526,116</b>	<b>\$ 8,251,834</b>	<b>\$ 1,990,735</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,157,229	\$ 4,269,461	\$ 4,269,461	\$ 4,724,572	\$ 5,815,953	\$ 1,546,492
Total Operating Expenses	901,309	1,149,853	1,149,853	983,363	1,347,854	198,001
Total Professional Services	369,769	451,400	451,400	451,400	451,400	0
Total Other Charges	226,820	354,717	390,385	366,781	511,627	121,242
Total Acq & Major Repairs	0	0	0	0	125,000	125,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,655,127</b>	<b>\$ 6,225,431</b>	<b>\$ 6,261,099</b>	<b>\$ 6,526,116</b>	<b>\$ 8,251,834</b>	<b>\$ 1,990,735</b>



## Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	165	126	126	126	151	25
Unclassified	0	2	2	2	2	0
<b>Total FTEs</b>	165	128	128	128	153	25

## 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
\$ 35,668	\$ 35,668	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,335,668	\$ 6,261,099	128	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
16,148	75,693	0	Annualize Classified State Employee Merits
10,119	47,434	0	Classified State Employees Merit Increases
2,066	9,686	0	Civil Service Training Series
49,913	49,913	0	State Employee Retirement Rate Adjustment
5,605	26,077	0	Group Insurance for Active Employees
50,186	235,256	0	Salary Base Adjustment
(57,658)	(270,277)	0	Attrition Adjustment
(11,532)	(54,055)	(2)	Personnel Reductions
(20,143)	38,261	0	Risk Management
2,457	2,457	0	UPS Fees
4,186	4,186	0	Civil Service Fees
377	377	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(236,885)	0	0	Means of financing substitution to maximize all sources of non State General Fund revenue.
0	392,088	0	Funding for supplies of the fourth wing open in FY08.
0	125,000	0	Funding for acquisitions of the fourth wing open in FY08.
0	888,710	27	Funding for additional staff needs for the fourth wing open in FY08.
0	140,283	0	Funding for bed fees of the fourth wing open in FY08.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
279,646	279,646	0	Pay increase for state employees
\$ 1,430,153	\$ 8,251,834	153	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,430,153	\$ 8,251,834	153	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,430,153	\$ 8,251,834	153	<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>
\$356,678	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
<b>\$356,678</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$23,511	Office of Telecommunications Management (OTM) Fees
\$112,377	Risk Management
\$13,234	Civil Service Fees
\$1,771	Comprehensive Public Training Program (CPTP) Fees
\$4,056	Uniform Payroll System (UPS) Fees
<b>\$154,949</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$511,627</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$20,400	Computers, Monitors and Printers
\$30,000	Medication Carts (Nursing)
\$16,450	Air Flow Mattresses (Nursing)



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$3,600	Portable Purses Oximeter (Nursing)
\$1,600	Wheelchair Scales (Nursing)
\$500	Blood Pressure Machines (Nursing)
\$7,200	Lawn Tractor w/54" Deck
\$800	Wet Vacs (Maintenance)
\$700	Walk Behind mower (Maintenance)
\$500	Split Room Trimmer/Edger (Maintenance)
\$400	Air Compressor (20 Gallon Tank) (Maintenance)
\$300	Hand Held Blower (Maintenance)
\$2,000	Fax Machine/Setup (HR)
\$20,000	Central Air & Heater (Activity Veterans Lounge)
\$10,000	Furniture (Activity Veterans Lounge)
\$4,800	Patio chairs (Activities)
\$2,800	Patio Benches
\$1,500	Tint Entrance Windows in Activity Dept.
\$750	Video Equipment (Activities)
\$450	Stackable Washer/Dryer Combo (Activities)
\$250	Digital Camera (Activity Programs)
<b>\$125,000</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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent occupancy - nursing care (LAPAS CODE - 21559)	74%	49%	71%	71%	90%	95%
K	Average daily census - nursing care (LAPAS CODE - 21560)	115	76	107	107	140	140
S	Total admission-nursing care (LAPAS CODE - 21519)	93	70	55	55	36	74
S	Total days of care - nursing care (LAPAS CODE - 21561)	40,032	27,896	54,020	54,020	51,100	51,100
S	Total discharges - nursing care (LAPAS CODE - 21520)	20	45	26	26	36	40
S	Total patient days (LAPAS CODE - 21521)	42,032	27,896	39,048	39,048	51,100	51,100

**2. (KEY) To maintain an overall average cost per patient day of \$140.00 and to maintain an average state cost per patient day of \$21.60.**

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 153.00	\$ 169.56	\$ 159.43	\$ 159.43	\$ 160.23	\$ 140.00
K	Average state cost per patient day (LAPAS CODE - 21523)	\$ 52.00	\$ 36.08	\$ 33.29	\$ 33.29	\$ 26.14	\$ 21.60



### Southwest Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percent occupancy - nursing care (LAPAS CODE - 343)	Not Applicable	Not Applicable	Not Applicable	22%	49%
Average daily census - nursing care (LAPAS CODE - 341)	Not Applicable	Not Applicable	Not Applicable	34	76
Average cost per patient day (LAPAS CODE - 346)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 347.00	\$ 169.56
Average state cost per patient day (LAPAS CODE - 21822)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 316.00	\$ 36.08
Total days of care - nursing care (LAPAS CODE - 335)	Not Applicable	Not Applicable	Not Applicable	7,737	27,896



## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 1,645,820	\$ 1,645,820	\$ 1,728,989	\$ 4,166,032	\$ 2,520,212
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	310,618	310,618	719,456	1,548,600	1,237,982
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	262,350	262,350	919,458	2,199,560	1,937,210
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>	<b>\$ 3,367,903</b>	<b>\$ 7,914,192</b>	<b>\$ 5,695,404</b>
<b>Expenditures &amp; Request:</b>						
Northwest Louisiana War Veterans Home	\$ 0	\$ 2,218,788	\$ 2,218,788	\$ 3,367,903	\$ 7,914,192	\$ 5,695,404
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>	<b>\$ 3,367,903</b>	<b>\$ 7,914,192</b>	<b>\$ 5,695,404</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	57	57	57	142	85
Unclassified	0	0	0	0	2	2
<b>Total FTEs</b>	<b>0</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>144</b>	<b>87</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 1,645,820	\$ 1,645,820	\$ 1,728,989	\$ 4,166,032	\$ 2,520,212
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	310,618	310,618	719,456	1,548,600	1,237,982
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	262,350	262,350	919,458	2,199,560	1,937,210
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>	<b>\$ 3,367,903</b>	<b>\$ 7,914,192</b>	<b>\$ 5,695,404</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 1,483,917	\$ 1,483,917	\$ 2,779,490	\$ 5,640,759	\$ 4,156,842
Total Operating Expenses	0	364,896	364,896	383,873	1,073,537	708,641
Total Professional Services	0	130,000	130,000	136,890	461,630	331,630
Total Other Charges	0	65,000	65,000	67,650	677,704	612,704
Total Acq & Major Repairs	0	174,975	174,975	0	60,562	(114,413)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>	<b>\$ 3,367,903</b>	<b>\$ 7,914,192</b>	<b>\$ 5,695,404</b>



## Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	57	57	57	142	85
Unclassified	0	0	0	0	2	2
<b>Total FTEs</b>	<b>0</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>144</b>	<b>87</b>

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,645,820	\$ 2,218,788	57	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
3,919	5,283	0	Annualize Classified State Employee Merits
3,616	4,874	0	Classified State Employees Merit Increases
45,800	45,800	0	State Employee Retirement Rate Adjustment
9,434	25,988	0	Group Insurance for Active Employees
(33,146)	(44,685)	0	Attrition Adjustment
0	(174,975)	0	Non-Recurring Acquisitions & Major Repairs
1,477	1,477	0	Civil Service Fees
198	198	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	1,221,745	0	Funding for annularization of salaries, related benefits, group insurance in FY08. The home is open in FY07.
1,894,087	2,634,640	87	Funding for additional staff to increase residents from 37 to 152 in FY08.
331,630	1,711,862	0	Funding for acquisitions, bed fees, and other expenses to increase residents from 37 to 152 in FY08.
263,197	263,197	0	Pay increase for state employees
\$ 4,166,032	\$ 7,914,192	144	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 4,166,032	\$ 7,914,192	144	<b>Base Executive Budget FY 2007-2008</b>
\$ 4,166,032	\$ 7,914,192	144	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$461,630	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation.
<b>\$461,630</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$393,044	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
<b>\$393,044</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$251,985	Office of State Uniform Payroll & 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
\$21,000	Jackson Regional Laundry
<b>\$284,660</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$677,704</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$60,562	Thirteen person cargo passenger vans with wheelchair lifts
<b>\$60,562</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	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent occupancy - nursing care (LAPAS CODE - 21819)	Not Applicable	Not Applicable	23.7%	23.7%	58.0%	58.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	Not Applicable	Not Applicable	27.7	27.7	89.0	89.0

**2. (KEY) To maintain an overall average cost per patient day of \$235.12 and to maintain an average state cost per patient day of \$120.00.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average cost per patient day (LAPAS CODE - 21821)	Not Applicable	Not Applicable	331.00	331.00	235.12	235.12
K	Average state cost per patient day (LAPAS CODE - 21822)	Not Applicable	Not Applicable	246	246	120	120



## 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 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 Homes Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 1,645,820	\$ 1,645,820	\$ 1,711,729	\$ 3,903,175	\$ 2,257,355
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	310,618	310,618	320,610	1,455,216	1,144,598
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	262,350	262,350	95,921	2,004,473	1,742,123
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>	<b>\$ 2,128,260</b>	<b>\$ 7,362,864</b>	<b>\$ 5,144,076</b>
<b>Expenditures &amp; Request:</b>						
Southeast Louisiana War Veterans Home	\$ 0	\$ 2,218,788	\$ 2,218,788	\$ 2,128,260	\$ 7,362,864	\$ 5,144,076
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>	<b>\$ 2,128,260</b>	<b>\$ 7,362,864</b>	<b>\$ 5,144,076</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	57	57	57	125	68
Unclassified	0	0	0	0	2	2
<b>Total FTEs</b>	<b>0</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>127</b>	<b>70</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 1,645,820	\$ 1,645,820	\$ 1,711,729	\$ 3,903,175	\$ 2,257,355
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	310,618	310,618	320,610	1,455,216	1,144,598
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	262,350	262,350	95,921	2,004,473	1,742,123
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>	<b>\$ 2,128,260</b>	<b>\$ 7,362,864</b>	<b>\$ 5,144,076</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 1,483,917	\$ 1,483,917	\$ 1,555,286	\$ 5,074,843	\$ 3,590,926
Total Operating Expenses	0	364,896	364,896	373,654	1,083,756	718,860
Total Professional Services	0	130,000	130,000	133,120	465,400	335,400
Total Other Charges	0	65,000	65,000	66,200	678,303	613,303
Total Acq & Major Repairs	0	174,975	174,975	0	60,562	(114,413)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 2,218,788</b>	<b>\$ 2,218,788</b>	<b>\$ 2,128,260</b>	<b>\$ 7,362,864</b>	<b>\$ 5,144,076</b>



### Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	57	57	57	125	68
Unclassified	0	0	0	0	2	2
<b>Total FTEs</b>	0	57	57	57	127	70

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,645,820	\$ 2,218,788	57	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
3,051	4,113	0	Annualize Classified State Employee Merits
3,033	4,089	0	Classified State Employees Merit Increases
1,150	1,550	0	Civil Service Training Series
40,308	40,308	0	State Employee Retirement Rate Adjustment
9,130	25,150	0	Group Insurance for Active Employees
(309,677)	(321,346)	0	Attrition Adjustment
0	(174,975)	0	Non-Recurring Acquisitions & Major Repairs
727	727	0	Civil Service Fees
97	97	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
727,821	1,233,356	0	Funding for annularization of salaries, related benefits, group insurance in FY08. The home is open in FY07.
0	2,371,581	70	Funding for staff to operate 117 beds in FY08. The home is open in FY07.
1,549,590	1,727,301	0	Funding for acquisitions, bed fees, and other expenses to operate 117 beds in FY08.
232,125	232,125	0	Pay increase for state employees
\$ 3,903,175	\$ 7,362,864	127	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 3,903,175	\$ 7,362,864	127	<b>Base Executive Budget FY 2007-2008</b>
\$ 3,903,175	\$ 7,362,864	127	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$394,494	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
<b>\$394,494</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$248,559	Office of State Uniform Payroll & other statewide fees
\$29,000	Office of Telecommunications Management (OTM) Fees
\$2,500	Postage
\$750	Division of Administration - State Printing Fees
\$3,000	Comprehensive Public Training Program (CPTP) Fees
<b>\$283,809</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$678,303</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$60,562	Thirteen person cargo passenger vans with wheelchair lifts
<b>\$60,562</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (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	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent occupancy - nursing care (LAPAS CODE - 21823)	Not Applicable	Not Applicable	23.7%	23.7%	75.0%	75.0%
K	Average Daily Census- Nursing Care (LAPAS CODE - 21824)	Not Applicable	Not Applicable	36.2	36.2	86.6	86.6

**2. (KEY) To maintain an overall average cost per patient day of \$234.57 and to maintain an average state cost per patient day of \$125.43.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average cost per patient day (LAPAS CODE - 21825)	Not Applicable	Not Applicable	331.00	331.00	234.57	234.57
K	Average state cost per patient day (LAPAS CODE - 21826)	Not Applicable	Not Applicable	245.50	245.50	125.43	125.43

