

# Department of Veterans Affairs



## Department Description

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

## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$12,439,131	\$16,344,885	\$16,865,961	\$16,831,349	\$17,107,297	\$241,336
<b>State General Fund by:</b>						
Interagency Transfers	2,413,623	2,479,430	2,479,430	2,485,514	2,513,238	33,808
Fees & Self-generated	14,095,641	14,963,271	14,963,271	15,245,321	15,026,428	63,157
Statutory Dedications	102,187	215,528	215,528	215,528	215,528	0
Federal Funds	56,940,990	59,302,436	59,302,436	69,645,539	67,299,452	7,997,016
<b>Total Means of Financing</b>	<b>85,991,573</b>	<b>93,305,550</b>	<b>93,826,626</b>	<b>104,423,251</b>	<b>102,161,943</b>	<b>8,335,317</b>

## Expenditures and Request:

Department of Veterans Affairs	14,577,882	18,942,002	19,001,142	19,583,816	19,647,440	646,298
Louisiana War Veterans Home	11,722,350	13,842,587	14,136,816	15,287,497	14,885,792	748,976
Northeast Louisiana War Veterans Home	14,381,259	14,328,125	14,328,125	16,847,551	16,494,960	2,166,835
Southwest Louisiana War Veterans Home	15,733,897	15,949,530	16,117,237	17,986,173	17,458,238	1,341,001
Northwest Louisiana War Veterans Home	15,056,443	15,524,538	15,524,538	17,076,954	16,374,376	849,838



## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Southeast Louisiana War Veterans Homes	14,519,741	14,718,768	14,718,768	17,641,260	17,301,137	2,582,369
<b>Total Expenditures</b>	<b>85,991,573</b>	<b>93,305,550</b>	<b>93,826,626</b>	<b>104,423,251</b>	<b>102,161,943</b>	<b>8,335,317</b>
<b>Authorized Positions</b>						
Classified	844	845	845	845	845	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>850</b>	<b>851</b>	<b>851</b>	<b>851</b>	<b>851</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 03-130-Department of Veterans Affairs

### Agency Description

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

The goals of the Department of Veterans Affairs are:

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

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

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

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

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

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



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

For additional information, see:

[Louisiana Department of Veterans Affairs](#)

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

## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$10,385,351	\$14,297,403	\$14,356,543	\$14,623,708	\$14,696,317	\$339,774
<b>State General Fund by:</b>						
Interagency Transfers	1,728,857	1,794,664	1,794,664	1,795,115	1,794,664	0
Fees & Self-generated	1,193,496	1,448,138	1,448,138	1,473,165	1,468,239	20,101
Statutory Dedications	102,187	215,528	215,528	215,528	215,528	0
Federal Funds	1,167,991	1,186,269	1,186,269	1,476,300	1,472,692	286,423
<b>Total Means of Finance</b>	<b>14,577,882</b>	<b>18,942,002</b>	<b>19,001,142</b>	<b>19,583,816</b>	<b>19,647,440</b>	<b>646,298</b>
<b>Expenditures and Request:</b>						
Administrative	4,390,077	6,129,337	6,129,337	6,139,026	6,341,078	211,741
Appeals	502,530	568,272	568,272	598,577	603,636	35,364
Contact Assistance	6,120,092	8,556,346	8,556,346	8,696,470	8,575,113	18,767
State Approval Agency	423,727	480,685	480,685	492,327	491,543	10,858
State Veterans Cemetery	3,141,457	3,207,362	3,266,502	3,657,416	3,636,070	369,568
<b>Total Expenditures</b>	<b>14,577,882</b>	<b>18,942,002</b>	<b>19,001,142</b>	<b>19,583,816</b>	<b>19,647,440</b>	<b>646,298</b>
<b>Authorized Positions</b>						
Classified	119	120	120	120	120	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>125</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 1301-Administrative

### Program Authorization

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

### Program Description

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

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

The Administrative Program includes the following Activities:

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



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,528,183	\$5,051,813	\$5,051,813	\$5,060,009	\$5,263,554	\$211,741
<b>State General Fund by:</b>						
Interagency Transfers	654,415	720,222	720,222	720,673	720,222	0
Fees & Self-generated	69,636	88,681	88,681	89,509	88,681	0
Statutory Dedications	102,187	215,528	215,528	215,528	215,528	0
Federal Funds	35,655	53,093	53,093	53,307	53,093	0
<b>Total Means of Finance</b>	<b>4,390,077</b>	<b>6,129,337</b>	<b>6,129,337</b>	<b>6,139,026</b>	<b>6,341,078</b>	<b>211,741</b>
<b>Expenditures and Request:</b>						
Personnel Services	2,728,767	3,142,556	3,142,556	3,129,428	3,074,724	(67,832)
Operating Expenses	188,932	199,990	199,990	204,269	199,990	0
Professional Services	22,383	73,420	73,420	74,991	73,420	0
Other Charges	1,449,567	2,713,371	2,713,371	2,730,338	2,992,944	279,573
Acquisitions & Major Repairs	428	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>4,390,077</b>	<b>6,129,337</b>	<b>6,129,337</b>	<b>6,139,026</b>	<b>6,341,078</b>	<b>211,741</b>
<b>Authorized Positions</b>						
Classified	13	14	14	14	14	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from other Veteran Affairs Agencies
- Statutory Dedications from the Louisiana Military Family Assistance Fund (R.S. 46:122)
- Federal Funds derived from U.S. Department of Veteran Affairs

Per R.S. 39:36B.(8), see table below for listing of each statutorily dedicated fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,051,813	6,129,337	20	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$(54,704)	\$(54,704)	0	Attrition Adjustment
\$493	\$493	0	Capitol Park Security
\$5,271	\$5,271	0	Civil Service Fees
\$6,544	\$6,544	0	Civil Service Training Series
\$6,020	\$6,020	0	Group Insurance Rate Adjustment for Active Employees
\$13,539	\$13,539	0	Group Insurance Rate Adjustment for Retirees
\$(980)	\$(980)	0	Legislative Auditor Fees
\$35,792	\$35,792	0	Market Rate Classified



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(3,184)	\$(3,184)	0	Office of State Procurement
\$257,335	\$257,335	0	Office of Technology Services (OTS)
\$(83,244)	\$(83,244)	0	Related Benefits Base Adjustment
\$(898)	\$(898)	0	Rent in State-Owned Buildings
\$(25,784)	\$(25,784)	0	Retirement Rate Adjustment
\$22,609	\$22,609	0	Risk Management
\$34,005	\$34,005	0	Salary Base Adjustment
\$(505)	\$(505)	0	State Treasury Fees
\$(568)	\$(568)	0	UPS Fees
211,741	211,741	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
5,263,554	6,341,078	20	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	69,636	88,681	88,681	89,509	88,681	0

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	102,187	215,528	215,528	215,528	215,528	0

### Professional Services

Amount	Description
\$73,420	Legal services
\$73,420	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$215,528	Louisiana Military Assistance Fund
\$52,603	Military Honors Veterans Medals
\$1,499,600	The Boot
\$295,987	LaVet Corps
\$2,063,718	<b>SUB-TOTAL OTHER CHARGES</b>

<b>Interagency Transfers:</b>	
\$45,776	Civil Service Fees
\$138,188	Office of Risk Management (ORM) Premiums
\$1,098	Office of State Procurement (OSP) Fees
\$3,286	State Treasury Fees
\$6,886	Uniform Payroll System (UPS) Fees
\$13,805	Capitol Park Security Fees
\$127,904	Rent in State-owned Buildings
\$379,281	Office of Technology Services (OTS) Fees



### Other Charges

Amount	Description
\$131,209	Legislative Auditor Fees
\$44,182	Office of Telecommunication Services
\$37,611	Office Space Lease
<b>\$929,226</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,992,944</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 1301-01** Through the administrative activities, to provide the service programs of the Department with administrative support personnel, assistance and training necessary to carry out the efficient operation of their offices.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Employees Actually Rated	100%	100%	100%	100%	100%
[K] Percentage of checks received/deposited within 72 hours of receipt	100%	100%	100%	100%	100%
[K] Percentage of Department Operational Objectives Achieved	100%	100%	100%	100%	100%

**Objective: 1301-02** Through the LaVet Corps activity, to empower veterans, families, and campus communities to help veterans returning from active duty military service to successfully transition home to college and their local communities.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Direct Services to Veteran Students/Families	2,871	2,000	2,000	2,000	2,000
[S] Referrals to Veteran Assistance Programs	839	450	450	450	450
[S] Volunteer Engagement On/Off Campus	507	500	500	500	500





## 1302-Appeals

### Program Authorization

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

### Program Description

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

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

The Appeals Division includes one activity:

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

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$502,530	\$568,272	\$568,272	\$598,577	\$603,636	\$35,364
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>502,530</b>	<b>568,272</b>	<b>568,272</b>	<b>598,577</b>	<b>603,636</b>	<b>35,364</b>
<b>Expenditures and Request:</b>						
Personnel Services	489,509	542,988	542,988	572,877	572,877	29,889
Operating Expenses	6,803	19,459	19,459	19,875	19,459	0
Professional Services	0	0	0	0	0	0
Other Charges	6,217	5,825	5,825	5,825	11,300	5,475
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>502,530</b>	<b>568,272</b>	<b>568,272</b>	<b>598,577</b>	<b>603,636</b>	<b>35,364</b>
<b>Authorized Positions</b>						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
568,272	568,272	7	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$1,262	\$1,262	0	Civil Service Training Series
\$1,057	\$1,057	0	Group Insurance Rate Adjustment for Active Employees
\$17,998	\$17,998	0	Market Rate Classified
\$5,475	\$5,475	0	Office of Technology Services (OTS)
\$1,531	\$1,531	0	Related Benefits Base Adjustment
\$(5,910)	\$(5,910)	0	Retirement Rate Adjustment
\$13,951	\$13,951	0	Salary Base Adjustment
35,364	35,364	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
603,636	603,636	7	<b>Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b> This program does not have funding for Other Charges
	<b>Interagency Transfers:</b>
11,300	Office of Technology Services (OTS) Fees
11,300	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
11,300	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 1302-01** Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 43,000 claims per year.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Average State Cost per Claim Processed	\$11	\$12	\$12	\$11	\$11
[K] Number of Rating Decisions Reviewed	6,191	0	0	5,000	5,000
[S] Average Cash Amount per Claim	11,320	11,320	11,320	11,320	11,320
[K] Percentage of Claims Approved	83.83	70%	70%	70%	70%





## 1303-Contact Assistance

### Program Authorization

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

### Program Description

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

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

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

The Contact Assistance Program includes one activity:

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

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,949,102	\$6,202,097	\$6,202,097	\$6,338,564	\$6,220,663	\$18,566
<b>State General Fund by:</b>						
Interagency Transfers	1,074,442	1,074,442	1,074,442	1,074,442	1,074,442	0
Fees & Self-generated	1,096,548	1,279,807	1,279,807	1,283,464	1,280,008	201
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>6,120,092</b>	<b>8,556,346</b>	<b>8,556,346</b>	<b>8,696,470</b>	<b>8,575,113</b>	<b>18,767</b>
<b>Expenditures and Request:</b>						
Personnel Services	4,223,625	4,246,318	4,246,318	4,426,732	4,339,198	92,880
Operating Expenses	296,990	295,365	295,365	301,686	295,365	0
Professional Services	0	40,000	108,005	110,316	108,005	0
Other Charges	1,597,160	3,974,663	3,807,535	3,807,736	3,782,545	(24,990)
Acquisitions & Major Repairs	2,317	0	99,123	50,000	50,000	(49,123)
<b>Total Expenditures &amp; Request</b>	<b>6,120,092</b>	<b>8,556,346</b>	<b>8,556,346</b>	<b>8,696,470</b>	<b>8,575,113</b>	<b>18,767</b>

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	63	63	63	63	63	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from other Veteran Affairs Agencies
- Fees & Self-generated Revenues from Each parish’s contribution towards providing veterans service office

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,202,097	8,556,346	63	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$50,000	\$50,000	0	Acquisitions & Major Repairs
\$(87,534)	\$(87,534)	0	Attrition Adjustment
\$17,699	\$17,699	0	Civil Service Training Series
\$6,171	\$6,171	0	Group Insurance Rate Adjustment for Active Employees
\$127,474	\$127,474	0	Market Rate Classified
\$(99,123)	\$(99,123)	0	Non-Recurring Acquisitions & Major Repairs
\$(25,191)	\$(25,191)	0	Office of Technology Services (OTS)
\$(16,371)	\$(16,371)	0	Related Benefits Base Adjustment
\$(41,644)	\$(41,644)	0	Retirement Rate Adjustment
\$0	\$201	0	Risk Management
\$87,085	\$87,085	0	Salary Base Adjustment
18,566	18,767	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
6,220,663	8,575,113	63	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,096,548	1,279,807	1,279,807	1,283,464	1,280,008	201



## Professional Services

Amount	Description
\$40,000	Indigent Burials
\$5,000	VetPro Software that allows Veteran Assistant Counselors to file claims for veterans with the Federal Veterans Administration and keep track of all state and federal benefit assistance given to veterans.
\$60,305	Covalent Website Vendor
\$2,700	VetPro Contract Licenses
<b>\$108,005</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,594,271	Funding for Louisiana National Guard Disability Claims
<b>\$3,594,271</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,188	Office of Risk Management (ORM) Premiums
\$153,590	Office of Technology Services (OTS) Fees
\$28,496	Transfers to other State Agencies for Services
<b>\$188,274</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,782,545</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions &amp; Major Repairs:</b>
\$50,000	2 Chevrolet Malibus
<b>\$50,000</b>	<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>

**Objective: 1303-01** Through the contact assistance activity, to process 135,000 claims per year and locate approximately 260,000 veterans or dependents to determine their eligibility for veterans benefits.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 23-24	Appropriated FY 24-25	Standard FY 24-25	Budget FY 25-26	Budget FY 25-26
[K] Number of Contacts Made	203,549	200,000	200,000	200,000	200,000
[K] Total Number of Claims Processed	147,739	145,000	145,000	145,000	145,000
[S] Average Amount of Cash Benefit Received per Veteran	5,116	5,116	5,116	5,116	5,116
[K] Average State Cost per Veteran	4.93	\$5	\$5	\$5	\$5



# 1304-State Approval Agency

## Program Authorization

*38 Code of Federal Regulations, CFR Pensions, Bonuses, and Veterans' Relief, Part 18 to End, Revised as of July 1, 2020 and Chapter 36 of Title 38, U.S.C.*

## Program Description

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

The goals of the State Approval Agency Program are:

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

The State Approval Agency Program includes one activity:

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

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	423,727	480,685	480,685	492,327	491,543	10,858
<b>Total Means of Finance</b>	<b>423,727</b>	<b>480,685</b>	<b>480,685</b>	<b>492,327</b>	<b>491,543</b>	<b>10,858</b>

### Expenditures and Request:

Personnel Services	398,799	388,200	388,200	398,063	398,063	9,863
Operating Expenses	17,760	36,670	36,670	37,454	36,670	0
Professional Services	0	0	0	0	0	0
Other Charges	7,169	55,815	55,815	56,810	56,810	995



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>423,727</b>	<b>480,685</b>	<b>480,685</b>	<b>492,327</b>	<b>491,543</b>	<b>10,858</b>

#### Authorized Positions

Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	480,685	4	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$0	\$742	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$10,338	0	Market Rate Classified
\$0	\$1,025	0	Related Benefits Base Adjustment
\$0	\$(3,608)	0	Retirement Rate Adjustment
\$0	\$995	0	Risk Management
\$0	\$1,366	0	Salary Base Adjustment
0	10,858	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	491,543	4	<b>Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges
	<b>Interagency Transfers:</b>
\$22,000	Administrative Program Support
\$4,125	Office of Risk Management (ORM) Premiums
\$30,685	Transfers to other State Agencies for Services
<b>\$56,810</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$56,810</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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





**Objective: 1304-01** Through the State Approval Agency activity, to achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Contract Requirements Achieved	100%	100%	100%	100%	100%
[S] Number of Program Approvals	1,566	3,600	3,600	3,600	3,600
[S] Total Technical Assistance Support Contacts Provided	212	750	750	750	750
[S] Number of Compliance Surveys	88	80	80	80	80



## 1305-State Veterans Cemetery

### Program Authorization

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

### Program Description

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

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

The State Veterans Cemetery Program includes one activity:

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

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,405,537	\$2,475,221	\$2,534,361	\$2,626,558	\$2,608,464	\$74,103
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	27,311	79,650	79,650	100,192	99,550	19,900
Statutory Dedications	0	0	0	0	0	0
Federal Funds	708,608	652,491	652,491	930,666	928,056	275,565
<b>Total Means of Finance</b>	<b>3,141,457</b>	<b>3,207,362</b>	<b>3,266,502</b>	<b>3,657,416</b>	<b>3,636,070</b>	<b>369,568</b>
<b>Expenditures and Request:</b>						
Personnel Services	2,384,971	2,297,006	2,297,006	2,431,305	2,384,610	87,604
Operating Expenses	401,071	499,723	500,778	510,417	499,723	(1,055)
Professional Services	3,950	4,600	4,600	4,698	4,600	0
Other Charges	83,559	324,036	324,036	333,534	369,675	45,639
Acquisitions & Major Repairs	267,905	81,997	140,082	377,462	377,462	237,380
<b>Total Expenditures &amp; Request</b>	<b>3,141,457</b>	<b>3,207,362</b>	<b>3,266,502</b>	<b>3,657,416</b>	<b>3,636,070</b>	<b>369,568</b>

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	32	32	32	32	32	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Federal Funds derived from U.S. Department of Veterans Affairs

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
2,534,361	3,266,502	32	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$377,462	0	Acquisitions & Major Repairs
\$(46,695)	\$(46,695)	0	Attrition Adjustment
\$6,510	\$6,510	0	Group Insurance Rate Adjustment for Active Employees
\$55,078	\$55,078	0	Market Rate Classified
\$0	\$(81,997)	0	Non-Recurring Acquisitions & Major Repairs
\$(59,140)	\$(59,140)	0	Non-recurring Carryforwards
\$36,141	\$36,141	0	Office of Technology Services (OTS)
\$38,054	\$38,054	0	Related Benefits Base Adjustment
\$(23,009)	\$(23,009)	0	Retirement Rate Adjustment
\$9,498	\$9,498	0	Risk Management
\$57,666	\$57,666	0	Salary Base Adjustment
<b>74,103</b>	<b>369,568</b>	<b>0</b>	<b>Total Statewide</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>2,608,464</b>	<b>3,636,070</b>	<b>32</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	27,311	79,650	79,650	100,192	99,550	19,900

### Professional Services

Amount	Description
\$4,600	To include burials and cemetery construction.
<b>\$4,600</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



**Other Charges**

Amount	Description
	<b>Other Charges:</b>
20,000	Indigent Burials
\$224,900	Gravestone Markers for Veterans Spousal Burials
<b>\$244,900</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$22,673	Office of Technology Services (OTS) Fees
\$57,750	Office of Risk Management (ORM) Premiums
\$44,352	Transfers to other State Agencies
<b>\$124,775</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$369,675</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	<b>Acquisitions &amp; Major Repairs:</b>
\$27,000	One (1) Equipter 3300 Dumper
\$2,000	One (1) Kurita Diagnostic Box
\$19,900	One (1) John Deere Gator
\$16,399	One (1) Kubota Zero-Turn Mower
\$17,866	One (1) Kubota Utility Vehicle
\$78,900	One (1) Wacker Neuson Dump Truck
\$84,000	One (1) Excavator
\$7,699	One (1) Top Dresser
\$60,000	One (1) John Deere Zero-Turn Mower
\$15,198	One (1) Golf Cart
\$27,000	One (1) Casket Carrier Golf Cart
\$5,000	One (1) Skid Sprayer
\$7,000	Replace garage door operators
\$9,500	Concrete Sidewalk
<b>\$377,462</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1305-01** Through the cemetery activity, to achieve 100% compliance with the rules and regulations set forth in 38 U.S.C..

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of compliance with 38 U.S.C.	99%	100%	100%	100%	100%
[K] Percentage of daily interment or inurnment sites that are marked with a correctly aligned temporary marker by close of each business day	100%	100%	100%	100%	100%
[K] Percent of visually prominent areas that are generally weed free	97.6	95%	95%	95%	95%
[K] Percentage of graves marked with a permanent marker that is set within 60 days of the interment	99.6	95%	95%	95%	95%
[K] Percentage of buildings and structures that are assessed as acceptable for their function	100%	100%	100%	100%	100%



## 03-131-Louisiana Veterans Home

### Agency Description

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

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,053,779	\$2,047,482	\$2,341,711	\$2,047,826	\$2,047,482	\$(294,229)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,901,830	2,321,341	2,321,341	2,532,483	2,522,021	200,680
Statutory Dedications	0	0	0	0	0	0
Federal Funds	7,766,741	9,473,764	9,473,764	10,707,188	10,316,289	842,525
<b>Total Means of Finance</b>	<b>11,722,350</b>	<b>13,842,587</b>	<b>14,136,816</b>	<b>15,287,497</b>	<b>14,885,792</b>	<b>748,976</b>
<b>Expenditures and Request:</b>						
Louisiana Veterans Home	11,722,350	13,842,587	14,136,816	15,287,497	14,885,792	748,976
<b>Total Expenditures</b>	<b>11,722,350</b>	<b>13,842,587</b>	<b>14,136,816</b>	<b>15,287,497</b>	<b>14,885,792</b>	<b>748,976</b>
<b>Authorized Positions</b>						
Classified	122	122	122	122	122	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1311-Louisiana War Veterans Home

### Program Authorization

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,053,779	\$2,047,482	\$2,341,711	\$2,047,826	\$2,047,482	\$(294,229)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,901,830	2,321,341	2,321,341	2,532,483	2,522,021	200,680
Statutory Dedications	0	0	0	0	0	0
Federal Funds	7,766,741	9,473,764	9,473,764	10,707,188	10,316,289	842,525
<b>Total Means of Finance</b>	<b>11,722,350</b>	<b>13,842,587</b>	<b>14,136,816</b>	<b>15,287,497</b>	<b>14,885,792</b>	<b>748,976</b>
<b>Expenditures and Request:</b>						
Personnel Services	8,127,450	9,375,744	9,375,744	10,454,400	9,994,541	618,797
Operating Expenses	2,234,421	2,172,004	2,172,004	2,218,485	2,172,004	0
Professional Services	429,355	739,391	739,391	755,214	739,391	0
Other Charges	910,110	1,175,448	1,175,448	1,157,917	1,278,375	102,927
Acquisitions & Major Repairs	21,015	380,000	674,229	701,481	701,481	27,252
<b>Total Expenditures &amp; Request</b>	<b>11,722,350</b>	<b>13,842,587</b>	<b>14,136,816</b>	<b>15,287,497</b>	<b>14,885,792</b>	<b>748,976</b>
<b>Authorized Positions</b>						
Classified	122	122	122	122	122	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Interagency Transfers derived from other Veteran homes
- Fees & Self-generated Revenues from:

- Residents’ ability to pay for part of their care
- Visitors purchasing meal tickets
- Federal Funds derived from:
  - Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census
  - U.S. Department of Health and Human Resources, Center for Medicare & Medicaid Services

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
2,341,711	14,136,816	122	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$701,481	0	Acquisitions & Major Repairs
\$0	\$(459,859)	0	Attrition Adjustment
\$0	\$8,546	0	Civil Service Fees
\$0	\$25,414	0	Civil Service Training Series
\$0	\$26,280	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$10,289	0	Group Insurance Rate Adjustment for Retirees
\$0	\$164,343	0	Market Rate Classified
\$0	\$(380,000)	0	Non-Recurring Acquisitions & Major Repairs
\$(294,229)	\$(294,229)	0	Non-recurring Carryforwards
\$0	\$689	0	Office of State Procurement
\$0	\$95,493	0	Office of Technology Services (OTS)
\$0	\$340,059	0	Related Benefits Base Adjustment
\$0	\$(87,337)	0	Retirement Rate Adjustment
\$0	\$(17,160)	0	Risk Management
\$0	\$599,608	0	Salary Base Adjustment
\$0	\$(1,060)	0	UPS Fees
<b>(294,229)</b>	<b>732,557</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$16,419	0	Provides for natural gas required by the home.
<b>0</b>	<b>16,419</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>2,047,482</b>	<b>14,885,792</b>	<b>122</b>	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,901,830	2,321,341	2,321,341	2,532,483	2,522,021	200,680

**Professional Services**

Amount	Description
\$30,000	Medical Services
\$36,000	X-ray and EKG Services
\$2,000	Mobile Ultrasound Services
\$13,200	Pharmacy Consultant Services
\$588,850	Occupational, Physical, and Speech Therapy Services
\$29,950	Accounting and Auditing Services
\$39,391	Funding contract RNs, LPNs, and CNAs
<b>\$739,391</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges	
<b>Interagency Transfers:</b>	
\$195,214	Office of Technology Services (OTS) Fees
\$223,838	Office of Risk Management (ORM) Premiums
\$38,807	Civil Service Fees
\$6,253	Uniform Payroll System (UPS) Fees
\$8,507	Office of State Procurement (OSP) Fees
\$41,126	Dixon Correctional Institute Work Crew
\$36,910	ELMHS Natural Gas and Gasoline
\$2,000	Villa Feliciana Medical Complex for Radiology, Lab and Physician On-Call Services
\$15,000	IT Equipment lease through OTS
\$710,720	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
<b>\$1,278,375</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,278,375</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions &amp; Major Repairs:</b>	
\$199,950	129 Beds
\$150,000	Five (5) AC units
\$25,292	20 Furniture Items
\$200,680	Replace Flooring and Repainting Facility Interior
\$125,559	Five (5) Nursing Stations and Flooring
<b>\$701,481</b>	<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>

**Objective: 1311-01** To maintain an occupancy of no less than 90% on nursing care units.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Total Days of Care - Nursing Care	33,032	42,705	42,705	42,705	42,705
[K] Average Daily Census	93	117	117	117	117
[K] Percentage Occupancy - Nursing Care	72%	90%	90%	90%	90%
[K] Average cost per patient day	356.03	342.41	342.41	342.41	342.41

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage Occupancy - Nursing Care	166	136	69	67	72
Average Daily Census	239	176	89	86	93
Total Days of Care - Nursing Care	87,541	63,056	32,864	32,441	33,032
Average cost per patient day	468.62	642.7	283.81	342.41	356.03





## 03-132-Northeast Louisiana Veterans Home

### Agency Description

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

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,339,812	2,400,000	2,400,000	2,406,036	2,400,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	12,041,447	11,928,125	11,928,125	14,441,515	14,094,960	2,166,835
<b>Total Means of Finance</b>	<b>14,381,259</b>	<b>14,328,125</b>	<b>14,328,125</b>	<b>16,847,551</b>	<b>16,494,960</b>	<b>2,166,835</b>
<b>Expenditures and Request:</b>						
Northeast Louisiana Veterans Home	14,381,259	14,328,125	14,328,125	16,847,551	16,494,960	2,166,835
<b>Total Expenditures</b>	<b>14,381,259</b>	<b>14,328,125</b>	<b>14,328,125</b>	<b>16,847,551</b>	<b>16,494,960</b>	<b>2,166,835</b>
<b>Authorized Positions</b>						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1321-Northeast Louisiana Veterans Home

### Program Authorization

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,339,812	2,400,000	2,400,000	2,406,036	2,400,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	12,041,447	11,928,125	11,928,125	14,441,515	14,094,960	2,166,835
<b>Total Means of Finance</b>	<b>14,381,259</b>	<b>14,328,125</b>	<b>14,328,125</b>	<b>16,847,551</b>	<b>16,494,960</b>	<b>2,166,835</b>
<b>Expenditures and Request:</b>						
Personnel Services	9,502,073	9,579,446	9,579,446	11,848,712	11,409,483	1,830,037
Operating Expenses	3,052,706	2,967,214	2,967,214	2,956,923	2,967,214	0
Professional Services	741,430	577,528	577,528	719,919	577,528	0
Other Charges	1,084,859	997,019	997,019	1,057,774	1,276,512	279,493
Acquisitions & Major Repairs	190	206,918	206,918	264,223	264,223	57,305
<b>Total Expenditures &amp; Request</b>	<b>14,381,259</b>	<b>14,328,125</b>	<b>14,328,125</b>	<b>16,847,551</b>	<b>16,494,960</b>	<b>2,166,835</b>
<b>Authorized Positions</b>						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Interagency Transfers derived from other Veteran homes
- Fees & Self-generated Revenues from:
  - Residents' ability to pay for part of their care

- Visitors purchasing meal tickets
- Co-insurance payments
- Federal Funds derived from:
  - Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census
  - U.S. Department of Health and Human Resources, Center for Medicare & Medicaid Services

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
0	14,328,125	149	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$264,223	0	Acquisitions & Major Repairs
\$0	\$(439,229)	0	Attrition Adjustment
\$0	\$4,944	0	Civil Service Fees
\$0	\$11,038	0	Civil Service Training Series
\$0	\$38,889	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$572	0	Group Insurance Rate Adjustment for Retirees
\$0	\$228,066	0	Market Rate Classified
\$0	\$(206,918)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$5,243	0	Office of State Procurement
\$0	\$213,794	0	Office of Technology Services (OTS)
\$0	\$760,518	0	Related Benefits Base Adjustment
\$0	\$(110,442)	0	Retirement Rate Adjustment
\$0	\$56,089	0	Risk Management
\$0	\$1,340,625	0	Salary Base Adjustment
\$0	\$(577)	0	UPS Fees
0	2,166,835	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	16,494,960	149	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,339,812	2,400,000	2,400,000	2,406,036	2,400,000	0

**Professional Services**

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



### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This agency does not have funding for Other Charges
	<b>Interagency Transfers:</b>
\$326,226	Office of Technology Services (OTS) Fees
\$292,021	Office of Risk Management (ORM) Premiums
\$6,689	Uniform Payroll System (UPS) Fees
\$47,895	Civil Services Fees
\$70,268	Printing Services
\$16,988	Office of State Procurement (OSP) Fees
\$932	Louisiana Property Assistance Agency - GPS Tracking
\$515,493	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
<b>\$1,276,512</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,276,512</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$25,223	40 Beds
\$35,000	One (1) Chevrolet Equinox
\$68,000	One (1) Passenger Wheel Chair Van
\$16,000	Four (4) Medline Vital Signs Monitors
\$120,000	Nurse Call System
<b>\$264,223</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1321-01** Through the Northeast La War Veterans Home activity, to maintain an occupancy rate of no less than 94% on nursing care units.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 23-24	Appropriated FY 24-25	Standard FY 24-25	Budget FY 25-26	Budget FY 25-26
[S] Total Days of Care - Nursing Care	47,365	51,465	51,465	51,465	51,465
[K] Average Daily Census - Nursing Care	134	141	141	141	141
[K] Percentage Occupancy - Nursing Care	86%	90%	90%	90%	90%
[K] Average Cost Per Patient Day	318	310.16	310.16	310.16	310.16



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Total Days of Care - Nursing Care	50,250	42,052	40,778	43,173	46,261
Average daily census - nursing care	138	115	111	118.3	126.4
Percentage of occupancy - nursing care	88%	74%	71%	78%	83%
Average cost per patient day	228.64	268.09	276.46	309.70	338.42



## 03-134-Southwest Louisiana Veterans Home

### Agency Description

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

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$167,707	\$0	\$0	\$(167,707)
<b>State General Fund by:</b>						
Interagency Transfers	201,260	201,260	201,260	201,260	235,068	33,808
Fees & Self-generated	3,138,587	3,138,587	3,138,587	3,152,326	3,104,779	(33,808)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	12,394,050	12,609,683	12,609,683	14,632,587	14,118,391	1,508,708
<b>Total Means of Finance</b>	<b>15,733,897</b>	<b>15,949,530</b>	<b>16,117,237</b>	<b>17,986,173</b>	<b>17,458,238</b>	<b>1,341,001</b>
<b>Expenditures and Request:</b>						
Southwest Louisiana Veterans Home	15,733,897	15,949,530	16,117,237	17,986,173	17,458,238	1,341,001
<b>Total Expenditures</b>	<b>15,733,897</b>	<b>15,949,530</b>	<b>16,117,237</b>	<b>17,986,173</b>	<b>17,458,238</b>	<b>1,341,001</b>
<b>Authorized Positions</b>						
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 1341-Southwest Louisiana Veterans Home

### Program Authorization

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$167,707	\$0	\$0	\$(167,707)
<b>State General Fund by:</b>						
Interagency Transfers	201,260	201,260	201,260	201,260	235,068	33,808
Fees & Self-generated	3,138,587	3,138,587	3,138,587	3,152,326	3,104,779	(33,808)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	12,394,050	12,609,683	12,609,683	14,632,587	14,118,391	1,508,708
<b>Total Means of Finance</b>	<b>15,733,897</b>	<b>15,949,530</b>	<b>16,117,237</b>	<b>17,986,173</b>	<b>17,458,238</b>	<b>1,341,001</b>
<b>Expenditures and Request:</b>						
Personnel Services	10,152,952	11,179,687	11,179,687	13,120,962	12,546,765	1,367,078
Operating Expenses	3,717,563	2,681,944	2,681,944	2,739,339	2,681,944	0
Professional Services	520,738	603,902	603,902	616,826	603,902	0
Other Charges	1,182,238	1,227,934	1,227,934	1,212,983	1,329,564	101,630
Acquisitions & Major Repairs	160,406	256,063	423,770	296,063	296,063	(127,707)
<b>Total Expenditures &amp; Request</b>	<b>15,733,897</b>	<b>15,949,530</b>	<b>16,117,237</b>	<b>17,986,173</b>	<b>17,458,238</b>	<b>1,341,001</b>
<b>Authorized Positions</b>						
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Interagency Transfers derived from Federal Funds received from sister veterans homes to pay a share of an Internal Auditor position
- Fees & Self-generated Revenues from:



- Residents’ ability to pay for part of their care
- Visitors purchasing meal tickets
- Co-insurance payments
- Federal Funds derived from:
  - Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census
  - U.S. Department of Health and Human Resources, Center for Medicare & Medicaid Services

### Adjustments from Existing Operating Budget

Table of			
General Fund	Total Amount	Organization	Description
167,707	16,117,237	153	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$296,063	0	Acquisitions & Major Repairs
\$0	\$(574,197)	0	Attrition Adjustment
\$0	\$9,166	0	Civil Service Fees
\$0	\$17,783	0	Civil Service Training Series
\$0	\$42,310	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$246,121	0	Market Rate Classified
\$0	\$(256,063)	0	Non-Recurring Acquisitions & Major Repairs
\$(167,707)	\$(167,707)	0	Non-recurring Carryforwards
\$0	\$(7,803)	0	Office of State Procurement
\$0	\$107,415	0	Office of Technology Services (OTS)
\$0	\$114,721	0	Related Benefits Base Adjustment
\$0	\$(110,578)	0	Retirement Rate Adjustment
\$0	\$(6,610)	0	Risk Management
\$0	\$1,630,918	0	Salary Base Adjustment
\$0	\$(538)	0	UPS Fees
<b>(167,707)</b>	<b>1,341,001</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	0	Means of finance substitution increasing Interagency Transfers and decreasing Fees and Self-generated Revenues to utilize funding for salaries.
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>17,458,238</b>	<b>153</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	3,138,587	3,138,587	3,138,587	3,152,326	3,104,779	(33,808)

### Professional Services

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





### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges
	<b>Interagency Transfers:</b>
\$354,439	Office of Risk Management (ORM) Premiums
\$48,508	Civil Service Fees
\$6,353	Uniform Payroll System (UPS) Fees
\$13,532	Office of State Procurement (OSP) Fees
\$294,938	Office of Technology Services (OTS) Fees
\$611,794	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
<b>\$1,329,564</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,329,564</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$81,000	Four (4) Janitorial/Household Items
\$80,000	One (1) Dodge Caravan
\$79,000	40 Medical Equipment items to assist nursing stations
\$8,000	16 Office Furniture items
\$2,000	One (1) Food Prep Steam Table
\$46,063	Replacing carpet, offices, family rooms, and laminating flooring
<b>\$296,063</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1341-01** Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Average Cost Per Patient Day	329	330	330	330	330
[K] Nursing Care Percent Occupancy	84%	90%	90%	90%	90%
[K] Average Daily Census	131	144	144	144	144
[K] Total Days of Nursing Care	47,849	52,560	52,560	52,560	52,560

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage Occupancy - Nursing Care	90%	74%	71%	77%	84%
Average Daily Census - Nursing Care	143	116	111	120	131
Total Days of Care - Nursing Care	52,340	42,476	40,584	43,867	47,849
Average Cost Per Patient Day	223	325	344	327	329



## 03-135-Northwest Louisiana Veterans Home

### Agency Description

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

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$159,815	\$363,498	\$363,498
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,716,047	2,723,792	2,723,792	2,733,903	2,599,976	(123,816)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	12,340,395	12,800,746	12,800,746	14,183,236	13,410,902	610,156
<b>Total Means of Finance</b>	<b>15,056,443</b>	<b>15,524,538</b>	<b>15,524,538</b>	<b>17,076,954</b>	<b>16,374,376</b>	<b>849,838</b>
<b>Expenditures and Request:</b>						
Northwest Louisiana Veterans Home	15,056,443	15,524,538	15,524,538	17,076,954	16,374,376	849,838
<b>Total Expenditures</b>	<b>15,056,443</b>	<b>15,524,538</b>	<b>15,524,538</b>	<b>17,076,954</b>	<b>16,374,376</b>	<b>849,838</b>
<b>Authorized Positions</b>						
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 1351-Northwest Louisiana Veterans Home

### Program Authorization

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$159,815	\$363,498	\$363,498
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,716,047	2,723,792	2,723,792	2,733,903	2,599,976	(123,816)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	12,340,395	12,800,746	12,800,746	14,183,236	13,410,902	610,156
<b>Total Means of Finance</b>	<b>15,056,443</b>	<b>15,524,538</b>	<b>15,524,538</b>	<b>17,076,954</b>	<b>16,374,376</b>	<b>849,838</b>
<b>Expenditures and Request:</b>						
Personnel Services	10,576,690	10,309,439	10,309,439	11,867,039	11,344,247	1,034,808
Operating Expenses	2,756,757	3,125,352	3,125,352	3,192,235	2,838,575	(286,777)
Professional Services	870,159	865,949	865,949	884,480	901,064	35,115
Other Charges	788,117	961,540	961,540	973,385	1,130,675	169,135
Acquisitions & Major Repairs	64,720	262,258	262,258	159,815	159,815	(102,443)
<b>Total Expenditures &amp; Request</b>	<b>15,056,443</b>	<b>15,524,538</b>	<b>15,524,538</b>	<b>17,076,954</b>	<b>16,374,376</b>	<b>849,838</b>
<b>Authorized Positions</b>						
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Fees & Self-generated Revenues from:
  - Residents' ability to pay for part of their care
  - Visitors purchasing meal tickets



- Federal Funds derived from:
  - Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census
  - U.S. Department of Health and Human Resources, Center for Medicare & Medicaid Services

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	15,524,538	150	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$159,815	\$159,815	0	Acquisitions & Major Repairs
\$0	\$(522,792)	0	Attrition Adjustment
\$6,675	\$6,675	0	Civil Service Fees
\$0	\$24,300	0	Civil Service Training Series
\$0	\$31,700	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$225,708	0	Market Rate Classified
\$0	\$(262,258)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$(6,133)	0	Office of State Procurement
\$150,615	\$150,615	0	Office of Technology Services (OTS)
\$0	\$(137,034)	0	Related Benefits Base Adjustment
\$0	\$(101,609)	0	Retirement Rate Adjustment
\$0	\$17,674	0	Risk Management
\$0	\$1,514,535	0	Salary Base Adjustment
\$0	\$304	0	UPS Fees
<b>317,105</b>	<b>1,101,500</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$46,393	\$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with Federal Funds and State General Fund (Direct) to align with historical collections.
\$0	\$(251,662)	0	Reduces operating services to align with historical expenditures.
<b>46,393</b>	<b>(251,662)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>363,498</b>	<b>16,374,376</b>	<b>150</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,716,047	2,723,792	2,723,792	2,733,903	2,599,976	(123,816)

### Professional Services

Amount	Description
\$865,949	Therapy, laboratory, x-ray, and pharmacy services
\$35,115	Realignment of expenditures
<b>\$901,064</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This agency does not have funding for Other Charges
	<b>Interagency Transfers:</b>
\$46,951	Civil Service Fees
\$279,201	Office of Risk Management (ORM) Premiums
\$6,627	Uniform Payroll System (UPS) Fees
\$8,378	Office of State Procurement (OSP) Fees
\$331,425	Office of Technology Services (OTS) Fees
\$458,093	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
<b>\$1,130,675</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,130,675</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$7,000	40 Southgate bedside cabinets
\$1,600	40 Mounting hardware for head/foot boards
\$46,200	40 Altera Max Beds
\$4,461	40 Head/foot boards
\$2,384	40 Assist rails
\$4,500	40 Wall Suction Regulators
\$300	40 Suction Regulator Nipples
\$1,300	40 Suction Regulator Diamond Fittings
\$3,220	Seven (7) Geri Chairs
\$2,600	Five (5) Oxygen Concentrators
\$5,200	10 Geri Chairs
\$1,550	One (1) Hoyer Lift
\$3,100	Two (2) Hoyer Lift scales
\$1,700	Two (2) Washing Machines
\$1,700	Two (2) Dryer Machines
\$5,000	Expand Wander Guard
\$8,000	Replace Canopy Lights
\$50,000	Renovations to Whirlpool Rooms
\$10,000	Replacing Outdoor Signage
<b>\$159,815</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1351-01** Through Northwest LA Veterans Home activity, to maintain an occupancy rate of no less than 91% of nursing care units.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent Occupancy - Nursing Care	74.32	90%	90%	81%	81%
[K] Average Daily Census - Nursing Care	115.95	141	141	126	126
[K] Average Cost Per Patient Day	354.8	315.47	315.47	363.62	363.62
[S] Total Days of Care - Nursing Care	42,436	51,465	51,465	45,990	45,990



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Total Days of Care - Nursing Care	49,864	34,818	35,888	41,283	42,436
Average Daily Census - Nursing Care	136.24	95.39	98.32	113.1	116
Percent Occupancy - Nursing Care	89.63%	62.76%	64.69%	74.41%	74%
Average Cost Per Patient Day	248.86	345.8	346.93	337.42	354.8
Average State Cost Per Patient Day	\$0	\$0	\$0	\$0	\$0



## 03-136-Southeast Louisiana Veterans Homes

### Agency Description

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

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	483,506	483,506	483,506	489,139	483,506	0
Fees & Self-generated	2,805,869	2,931,413	2,931,413	2,947,408	2,931,413	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,230,366	11,303,849	11,303,849	14,204,713	13,886,218	2,582,369
<b>Total Means of Finance</b>	<b>14,519,741</b>	<b>14,718,768</b>	<b>14,718,768</b>	<b>17,641,260</b>	<b>17,301,137</b>	<b>2,582,369</b>
<b>Expenditures and Request:</b>						
Southeast Louisiana Veterans Home	14,519,741	14,718,768	14,718,768	17,641,260	17,301,137	2,582,369
<b>Total Expenditures</b>	<b>14,519,741</b>	<b>14,718,768</b>	<b>14,718,768</b>	<b>17,641,260</b>	<b>17,301,137</b>	<b>2,582,369</b>
<b>Authorized Positions</b>						
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1361-Southeast Louisiana Veterans Home

### Program Authorization

ACT 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	483,506	483,506	483,506	489,139	483,506	0
Fees & Self-generated	2,805,869	2,931,413	2,931,413	2,947,408	2,931,413	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,230,366	11,303,849	11,303,849	14,204,713	13,886,218	2,582,369
<b>Total Means of Finance</b>	<b>14,519,741</b>	<b>14,718,768</b>	<b>14,718,768</b>	<b>17,641,260</b>	<b>17,301,137</b>	<b>2,582,369</b>
<b>Expenditures and Request:</b>						
Personnel Services	10,642,913	10,581,321	10,581,321	12,942,577	12,547,156	1,965,835
Operating Expenses	2,010,924	2,360,882	2,360,882	2,411,406	2,360,882	0
Professional Services	656,746	701,827	701,827	716,846	701,827	0
Other Charges	1,149,383	904,738	904,738	882,237	1,003,078	98,340
Acquisitions & Major Repairs	59,775	170,000	170,000	688,194	688,194	518,194
<b>Total Expenditures &amp; Request</b>	<b>14,519,741</b>	<b>14,718,768</b>	<b>14,718,768</b>	<b>17,641,260</b>	<b>17,301,137</b>	<b>2,582,369</b>
<b>Authorized Positions</b>						
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Interagency Transfers derived from Federal Funds from the other veterans homes for pharmacy services and Internal LDVA Audit positions
- Fees & Self-generated Revenues from:



- Residents’ ability to pay for part of their care
- Visitors purchasing meal tickets
- Co-insurance payments
- Federal Funds derived from:
  - Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census
  - U.S. Department of Health and Human Resources, Center for Medicare & Medicaid Services

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
0	14,718,768	151	Existing Operating Budget as of 12/01/2024

**Statewide Adjustments**

\$0	\$688,194	0	Acquisitions & Major Repairs
\$0	\$(395,421)	0	Attrition Adjustment
\$0	\$5,871	0	Civil Service Fees
\$0	\$26,454	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$220,074	0	Market Rate Classified
\$0	\$(170,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$156	0	Office of State Procurement
\$0	\$18,706	0	Office of Technology Services (OTS)
\$0	\$122,331	0	Related Benefits Base Adjustment
\$0	\$(105,432)	0	Retirement Rate Adjustment
\$0	\$(22,361)	0	Risk Management
\$0	\$2,097,829	0	Salary Base Adjustment
\$0	\$(296)	0	UPS Fees
0	2,486,105	0	<b>Total Statewide</b>

**Non-Statewide Adjustments**

\$0	\$96,264	0	Increase in funding to support the Contact Assistance and Administrative Programs.
0	96,264	0	<b>Total Non-Statewide</b>
0	17,301,137	151	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,805,869	2,931,413	2,931,413	2,947,408	2,931,413	0

**Professional Services**

Amount	Description
\$78,308	Management Consulting Services
\$35,211	Medical and Dental Services
\$487,068	Occupational and Physical Therapy Services
\$38,838	Pharmacy Services
\$62,402	Other Professional Services
<b>\$701,827</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This agency does not have funding for Other Charges
	<b>Interagency Transfers:</b>
\$44,620	Civil Service Fees
\$12,647	Office of State Procurement (OSP) Fees
\$6,697	Uniform Payroll System (UPS) Fees
\$323,962	Office of Risk Management (ORM) Premiums
\$319,348	Office of Technology Services (OTS) Fees
\$295,804	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
<b>\$1,003,078</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,003,078</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$120,000	Handicap Accessible Van
\$40,000	Blood Pressure/Glucose monitors
\$78,194	Four (4) Burner Range, Braising Pan, and Kettle
\$75,000	80 Resident Dining Tabletops
\$75,000	49 Administrative Office Flooring and Furniture items
\$100,000	Parking Lot Repairs
\$200,000	Resident Room Shutters
<b>\$688,194</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1361-01** Through the Southeast Louisiana War Veterans Home activity, to maintain an occupancy rate of no less than 93% on nursing care units.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Occupancy - Nursing Care	86%	93%	93%	93%	93%
[K] Average Daily Census - Nursing Care	134	145	145	148	148
[K] Average Cost Per Patient Day	\$318	\$319	\$319	\$219	\$219
[S] Total days of care - Nursing Care	47,365	52,925	52,925	54,021	54,021

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage of occupancy - nursing care	178.48%	295.82%	126.74%	66.34%	86%
Average daily census - nursing care	278.54	461.78	197.72	103.5	134
Average cost per patient day	513.15	1,161.08	613.56	281.94	\$318
Total days of care - nursing care	101,780	168,942	72,350	40,076	47,365

