

# 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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$11,538,735	\$14,102,883	\$14,275,356	\$14,812,922	\$14,420,070	\$144,714
<b>State General Fund by:</b>						
Interagency Transfers	1,865,220	2,481,161	2,481,161	2,486,169	2,479,430	(1,731)
Fees & Self-generated	11,592,624	14,239,174	14,239,174	14,887,951	14,857,293	618,119
Statutory Dedications	115,528	215,528	215,528	215,528	215,528	0
Federal Funds	49,119,349	56,293,005	56,293,005	59,468,038	59,062,414	2,769,409
<b>Total Means of Financing</b>	<b>\$74,231,456</b>	<b>\$87,331,751</b>	<b>\$87,504,224</b>	<b>\$91,870,608</b>	<b>\$91,034,735</b>	<b>\$3,530,511</b>
<b>Expenditures and Request:</b>						
Department of Veterans Affairs	\$13,215,778	\$16,535,313	\$16,707,786	\$17,357,576	\$17,146,627	\$438,841
Louisiana War Veterans Home	10,335,081	12,020,612	12,020,612	12,221,218	12,058,950	38,338
Northeast Louisiana War Veterans Home	12,313,365	14,248,578	14,248,578	15,299,739	14,754,659	506,081
Southwest Louisiana War Veterans Home	13,524,667	15,304,263	15,304,263	16,719,300	16,934,510	1,630,247



## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Northwest Louisiana War Veterans Home	12,450,745	14,753,899	14,753,899	15,202,669	15,068,586	314,687
Southeast Louisiana War Veterans Homes	12,391,820	14,469,086	14,469,086	15,070,106	15,071,403	602,317
<b>Total Expenditures</b>	<b>\$74,231,456</b>	<b>\$87,331,751</b>	<b>\$87,504,224</b>	<b>\$91,870,608</b>	<b>\$91,034,735</b>	<b>\$3,530,511</b>
<b>Authorized Positions</b>						
Classified	836	841	841	841	844	3
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>842</b>	<b>847</b>	<b>847</b>	<b>847</b>	<b>850</b>	<b>3</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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,497,251	\$11,798,759	\$11,971,232	\$12,573,419	\$12,372,588	\$401,356
<b>State General Fund by:</b>						
Interagency Transfers	1,430,919	1,794,664	1,794,664	1,795,164	1,794,664	0
Fees & Self-generated	1,174,849	1,419,193	1,419,193	1,424,396	1,418,774	(419)
Statutory Dedications	115,528	215,528	215,528	215,528	215,528	0
Federal Funds	997,232	1,307,169	1,307,169	1,349,069	1,345,073	37,904
<b>Total Means of Finance</b>	<b>\$13,215,778</b>	<b>\$16,535,313</b>	<b>\$16,707,786</b>	<b>\$17,357,576</b>	<b>\$17,146,627</b>	<b>\$438,841</b>
<b>Expenditures and Request:</b>						
Administrative	\$4,266,242	\$4,332,368	\$4,432,368	\$4,346,347	\$4,339,866	(\$92,502)
Appeals	484,862	594,426	594,426	577,376	576,915	(17,511)
Contact Assistance	5,708,292	8,195,216	8,267,689	8,594,733	8,485,156	217,467
State Approval Agency	435,876	478,742	478,742	477,355	476,486	(2,256)
State Veterans Cemetery	2,320,506	2,934,561	2,934,561	3,361,765	3,268,204	333,643
<b>Total Expenditures</b>	<b>\$13,215,778</b>	<b>\$16,535,313</b>	<b>\$16,707,786</b>	<b>\$17,357,576</b>	<b>\$17,146,627</b>	<b>\$438,841</b>
<b>Authorized Positions</b>						
Classified	111	116	116	116	119	3
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>117</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>125</b>	<b>3</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 carryout 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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,457,261	\$3,254,844	\$3,354,844	\$3,267,168	\$3,262,342	(\$92,502)
<b>State General Fund by:</b>						
Interagency Transfers	626,035	720,222	720,222	720,722	720,222	0
Fees & Self-generated	16,036	88,681	88,681	89,599	88,681	0
Statutory Dedications	115,528	215,528	215,528	215,528	215,528	0
Federal Funds	51,382	53,093	53,093	53,330	53,093	0
<b>Total Means of Finance</b>	<b>\$4,266,242</b>	<b>\$4,332,368</b>	<b>\$4,432,368</b>	<b>\$4,346,347</b>	<b>\$4,339,866</b>	<b>(\$92,502)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$2,482,686	\$2,774,460	\$2,774,460	\$2,831,172	\$2,831,172	\$56,712
Operating Expenses	127,093	215,060	215,060	220,158	215,060	0
Professional Services	68,631	58,350	158,350	59,733	58,350	(100,000)
Other Charges	1,587,831	1,284,498	1,284,498	1,235,284	1,235,284	(49,214)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$4,266,242</b>	<b>\$4,332,368</b>	<b>\$4,432,368</b>	<b>\$4,346,347</b>	<b>\$4,339,866</b>	<b>(\$92,502)</b>
<b>Authorized Positions</b>						
Classified	10	12	12	12	13	1
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>1</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
\$3,354,844	\$4,432,368	18	Existing Operating Budget as of 12/01/2022

#### Statewide Adjustments

\$926	\$926	0	Capitol Park Security
\$3,018	\$3,018	0	Civil Service Fees
\$1,773	\$1,773	0	Civil Service Pay Scale Adjustment
\$2,081	\$2,081	0	Civil Service Training Series
\$4,617	\$4,617	0	Group Insurance Rate Adjustment for Active Employees
\$11,237	\$11,237	0	Group Insurance Rate Adjustment for Retirees
(\$2,995)	(\$2,995)	0	Legislative Auditor Fees
\$39,200	\$39,200	0	Market Rate Classified



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$79,827)	(\$79,827)	0	Non-recurring 27th Pay Period
(\$100,000)	(\$100,000)	0	Non-recurring Carryforwards
(\$4,343)	(\$4,343)	0	Office of State Procurement
(\$3,313)	(\$3,313)	0	Office of Technology Services (OTS)
\$98,435	\$98,435	0	Related Benefits Base Adjustment
\$5,971	\$5,971	0	Rent in State-Owned Buildings
\$12,582	\$12,582	0	Retirement Rate Adjustment
(\$8,107)	(\$8,107)	0	Risk Management
(\$74,447)	(\$74,447)	0	Salary Base Adjustment
\$92	\$92	0	State Treasury Fees
\$598	\$598	0	UPS Fees
<b>(\$92,502)</b>	<b>(\$92,502)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$0	1	Job appointment conversion to create a LaVet Corps Administrative Coordinator to coordinate the timely reporting required under the Corporation for National and Community Service (CNCS) grant.
<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>Total Non-Statewide</b>
<b>\$3,262,342</b>	<b>\$4,339,866</b>	<b>19</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$16,036	\$88,681	\$88,681	\$89,599	\$88,681	\$0

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance	\$115,528	\$215,528	\$215,528	\$215,528	\$215,528	\$0

## Professional Services

Amount	Description
\$58,350	Legal services
<b>\$58,350</b>	<b>Total Professional Services</b>

## Other Charges

Amount	Description
\$52,603	Military Honors Veterans Medals
\$295,987	LaVetCorps
\$215,528	Military Family Assistance Program
<b>\$564,118</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$234,696	Rent in state-owned buildings
\$121,097	Office of Risk Management (ORM)
\$4,489	Office of State Procurement
\$13,502	Capitol Park Security



## Other Charges

Amount	Description
\$4,478	State Treasury Fees
\$104,528	Office of Technology Services (OTS)
\$144,930	Legislative Auditor Fees
\$7,227	Uniform Payroll System (UPS) Fees
\$36,219	Civil Services Fees
\$671,166	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,235,284	<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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of repeat audit findings	0	0	0	0	0
[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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Community Outreach Events On/Off Campus	65	4,500	4,500	240	240
[S] Direct Services to Veteran Students/Families	2,492	240	240	4,500	4,500
[S] Referrals to Veteran Assistance Programs	120	120	120	120	120
[S] Volunteer Engagement On/Off Campus	164	600	600	600	600



## 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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$484,862	\$594,426	\$594,426	\$577,376	\$576,915	(\$17,511)
<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>\$484,862</b>	<b>\$594,426</b>	<b>\$594,426</b>	<b>\$577,376</b>	<b>\$576,915</b>	<b>(\$17,511)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$483,098	\$568,747	\$568,747	\$551,236	\$551,236	(\$17,511)
Operating Expenses	1,764	19,459	19,459	19,920	19,459	0
Professional Services	0	0	0	0	0	0
Other Charges	0	6,220	6,220	6,220	6,220	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$484,862</b>	<b>\$594,426</b>	<b>\$594,426</b>	<b>\$577,376</b>	<b>\$576,915</b>	<b>(\$17,511)</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
\$594,426	\$594,426	7	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$2,688	\$2,688	0	Civil Service Pay Scale Adjustment
\$939	\$939	0	Group Insurance Rate Adjustment for Active Employees
\$18,910	\$18,910	0	Market Rate Classified
(\$17,697)	(\$17,697)	0	Non-recurring 27th Pay Period
(\$50,636)	(\$50,636)	0	Related Benefits Base Adjustment
\$2,952	\$2,952	0	Retirement Rate Adjustment
\$25,333	\$25,333	0	Salary Base Adjustment
(\$17,511)	(\$17,511)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$576,915	\$576,915	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>
\$5,000	Office of Technology Services (OTS)
\$1,220	Transfers to other state agencies for services
\$6,220	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$6,220	<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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average State Cost per Claim Processed	\$12	\$11	\$11	\$11	\$11
[K] Number of Rating Decisions Reviewed	Not Applicable	Not Applicable	Not Applicable	\$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	82.4	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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,776,323	\$5,840,262	\$5,912,735	\$6,236,205	\$6,130,621	\$217,886
<b>State General Fund by:</b>						
Interagency Transfers	804,884	1,074,442	1,074,442	1,074,442	1,074,442	0
Fees & Self-generated	1,126,650	1,280,512	1,280,512	1,284,086	1,280,093	(419)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	435	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$5,708,292</b>	<b>\$8,195,216</b>	<b>\$8,267,689</b>	<b>\$8,594,733</b>	<b>\$8,485,156</b>	<b>\$217,467</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$3,274,790	\$3,826,369	\$3,826,369	\$4,178,316	\$4,075,206	\$248,837
Operating Expenses	199,517	232,842	232,842	280,884	275,365	42,523
Professional Services	32,328	40,000	40,000	40,948	40,000	0
Other Charges	2,201,657	4,096,005	4,095,004	4,094,585	4,094,585	(419)
Acquisitions & Major Repairs	0	0	73,474	0	0	(73,474)
<b>Total Expenditures &amp; Request</b>	<b>\$5,708,292</b>	<b>\$8,195,216</b>	<b>\$8,267,689</b>	<b>\$8,594,733</b>	<b>\$8,485,156</b>	<b>\$217,467</b>



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	61	63	63	63	63	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>61</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
\$5,912,735	\$8,267,689	63	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$103,110)	(\$103,110)	0	Attrition Adjustment
\$14,198	\$14,198	0	Civil Service Pay Scale Adjustment
\$8,732	\$8,732	0	Civil Service Training Series
\$4,698	\$4,698	0	Group Insurance Rate Adjustment for Active Employees
\$139,363	\$139,363	0	Market Rate Classified
(\$135,534)	(\$135,534)	0	Non-recurring 27th Pay Period
(\$1,001)	(\$1,001)	0	Non-Recurring Acquisitions & Major Repairs
(\$72,473)	(\$72,473)	0	Non-recurring Carryforwards
\$63,987	\$63,987	0	Related Benefits Base Adjustment
\$20,585	\$20,585	0	Retirement Rate Adjustment
\$0	(\$419)	0	Risk Management
\$235,918	\$235,918	0	Salary Base Adjustment
<b>\$175,363</b>	<b>\$174,944</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$17,500	\$17,500	0	Funding for Adobe Acrobat licenses for Regional managers and hot spots in rural Veteran Services Offices to maintain constant internet access.
\$25,023	\$25,023	0	Funds an increase in travel expenses for Veterans Assistance Counselors who are required to travel to Veterans Services Offices across the state.
<b>\$42,523</b>	<b>\$42,523</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$6,130,621</b>	<b>\$8,485,156</b>	<b>63</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,126,650	\$1,280,512	\$1,280,512	\$1,284,086	\$1,280,093	(\$419)

### Professional Services

Amount	Description
\$40,000	Indigent Burials
<b>\$40,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$3,848,999	Funding for Louisiana National Guard Disability Claims
<b>\$3,848,999</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$3,198	Office of Risk Management
\$191,941	Office of Technology Services Fees
\$50,447	Transfers to other state agencies for services
<b>\$245,586</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,094,585</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of Contacts Made	48,167	200,000	200,000	200,000	200,000
[K] Total Number of Claims Processed	31,024	145,000	145,000	145,000	145,000
[S] Average Amount of Cash Benefit Received per Veteran	\$5,059	\$5,116	\$5,116	\$5,116	\$5,116
[K] Average State Cost per Veteran	\$4.99	\$4.93	\$4.93	\$4.93	\$4.93



## 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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	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	435,876	478,742	478,742	477,355	476,486	(2,256)
<b>Total Means of Finance</b>	<b>\$435,876</b>	<b>\$478,742</b>	<b>\$478,742</b>	<b>\$477,355</b>	<b>\$476,486</b>	<b>(\$2,256)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$368,588	\$385,888	\$385,888	\$383,852	\$383,852	(\$2,036)
Operating Expenses	10,825	36,670	36,670	37,539	36,670	0
Professional Services	0	0	0	0	0	0
Other Charges	56,464	56,184	56,184	55,964	55,964	(220)



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$435,876	\$478,742	\$478,742	\$477,355	\$476,486	(\$2,256)

### Authorized Positions

Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	4	4	4	4	4	0
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	\$478,742	4	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

\$0	\$449	0	Civil Service Pay Scale Adjustment
\$0	\$525	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,754	0	Market Rate Classified
\$0	(\$13,634)	0	Non-recurring 27th Pay Period
\$0	\$486	0	Related Benefits Base Adjustment
\$0	\$1,084	0	Retirement Rate Adjustment
\$0	(\$220)	0	Risk Management
\$0	\$300	0	Salary Base Adjustment
\$0	(\$2,256)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$476,486	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
\$3,279	Office of Risk Management
\$30,685	Transfers to other state agencies for services
\$55,964	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$55,964	<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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Contract Requirements Achieved	100	100	100	100	100
[S] Number of Program Approvals	394	3,600	3,600	3,600	3,600
[S] Total Technical Assistance Support Contacts Provided	108	750	750	750	750
[S] Number of Compliance Surveys	5	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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,778,805	\$2,109,227	\$2,109,227	\$2,492,670	\$2,402,710	\$293,483
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	32,163	50,000	50,000	50,711	50,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	509,538	775,334	775,334	818,384	815,494	40,160
<b>Total Means of Finance</b>	<b>\$2,320,506</b>	<b>\$2,934,561</b>	<b>\$2,934,561</b>	<b>\$3,361,765</b>	<b>\$3,268,204</b>	<b>\$333,643</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,780,374	\$2,088,285	\$2,088,285	\$2,498,261	\$2,416,652	\$328,367
Operating Expenses	430,337	499,723	499,723	511,566	499,723	0
Professional Services	75	4,600	4,600	4,709	4,600	0
Other Charges	34,254	105,613	105,613	102,229	102,229	(3,384)
Acquisitions & Major Repairs	75,466	236,340	236,340	245,000	245,000	8,660
<b>Total Expenditures &amp; Request</b>	<b>\$2,320,506</b>	<b>\$2,934,561</b>	<b>\$2,934,561</b>	<b>\$3,361,765</b>	<b>\$3,268,204</b>	<b>\$333,643</b>



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	29	30	30	30	32	2
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>32</b>	<b>2</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
\$2,109,227	\$2,934,561	30	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	\$245,000	0	Acquisitions & Major Repairs
(\$81,609)	(\$81,609)	0	Attrition Adjustment
\$127,564	\$127,564	0	Civil Service Pay Scale Adjustment
\$5,011	\$5,011	0	Group Insurance Rate Adjustment for Active Employees
\$66,706	\$66,706	0	Market Rate Classified
(\$63,335)	(\$63,335)	0	Non-recurring 27th Pay Period
(\$31,500)	(\$236,340)	0	Non-Recurring Acquisitions & Major Repairs
\$31,217	\$31,217	0	Related Benefits Base Adjustment
\$10,991	\$10,991	0	Retirement Rate Adjustment
(\$3,384)	(\$3,384)	0	Risk Management
\$231,822	\$231,822	0	Salary Base Adjustment
\$293,483	\$333,643	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	2	Converting 2 job appointments to authorized T.O. These positions are administrative coordinators at the Leesville and Jennings cemeteries to assist with scheduling burials and National Cemetery Association (NCA) reporting and compliance.
\$0	\$0	2	<b>Total Non-Statewide</b>
\$2,402,710	\$3,268,204	32	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$32,163	\$50,000	\$50,000	\$50,711	\$50,000	\$0

## Professional Services

Amount	Description
\$4,600	To include burials and cemetery construction.
\$4,600	<b>Total Professional Services</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$20,000	Indigent burials.
<b>\$20,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$49,982	Office of Risk Management
\$11,346	Office of Technology Services
\$20,901	Transfers to other state agencies for services
<b>\$82,229</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$102,229</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$27,000	Add extension of shed
\$218,000	Major Repair
<b>\$245,000</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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of compliance with 38 U.S.C.	100	100	100	100	100
[K] Percentage of daily internment 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	95	95	95	95	95
[K] Percentage of graves marked with a permanent marker that is set within 60 days of the interment	100	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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,041,484	\$2,304,124	\$2,304,124	\$2,239,503	\$2,047,482	(\$256,642)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,820,787	2,119,599	2,119,599	2,245,880	2,244,727	125,128
Statutory Dedications	0	0	0	0	0	0
Federal Funds	6,472,811	7,596,889	7,596,889	7,735,835	7,766,741	169,852
<b>Total Means of Finance</b>	<b>\$10,335,081</b>	<b>\$12,020,612</b>	<b>\$12,020,612</b>	<b>\$12,221,218</b>	<b>\$12,058,950</b>	<b>\$38,338</b>
<b>Expenditures and Request:</b>						
Louisiana War Veterans Home	\$10,335,081	\$12,020,612	\$12,020,612	\$12,221,218	\$12,058,950	\$38,338
<b>Total Expenditures</b>	<b>\$10,335,081</b>	<b>\$12,020,612</b>	<b>\$12,020,612</b>	<b>\$12,221,218</b>	<b>\$12,058,950</b>	<b>\$38,338</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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,041,484	\$2,304,124	\$2,304,124	\$2,239,503	\$2,047,482	(\$256,642)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,820,787	2,119,599	2,119,599	2,245,880	2,244,727	125,128
Statutory Dedications	0	0	0	0	0	0
Federal Funds	6,472,811	7,596,889	7,596,889	7,735,835	7,766,741	169,852
<b>Total Means of Finance</b>	<b>\$10,335,081</b>	<b>\$12,020,612</b>	<b>\$12,020,612</b>	<b>\$12,221,218</b>	<b>\$12,058,950</b>	<b>\$38,338</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$7,529,981	\$8,687,210	\$8,687,210	\$9,114,308	\$8,690,955	\$3,745
Operating Expenses	1,056,216	1,168,617	1,168,617	1,201,312	1,478,987	310,370
Professional Services	573,897	700,000	700,000	716,590	700,000	0
Other Charges	1,146,980	1,218,388	1,218,388	1,189,008	1,189,008	(29,380)
Acquisitions & Major Repairs	28,008	246,397	246,397	0	0	(246,397)
<b>Total Expenditures &amp; Request</b>	<b>\$10,335,081</b>	<b>\$12,020,612</b>	<b>\$12,020,612</b>	<b>\$12,221,218</b>	<b>\$12,058,950</b>	<b>\$38,338</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
\$2,304,124	\$12,020,612	122	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$191,641)	(\$423,353)	0	Attrition Adjustment
\$0	(\$659)	0	Civil Service Fees
\$65,759	\$204,510	0	Civil Service Pay Scale Adjustment
\$1,857	\$6,370	0	Civil Service Training Series
\$8,475	\$23,270	0	Group Insurance Rate Adjustment for Active Employees
\$54,280	\$204,308	0	Market Rate Classified
(\$103,312)	(\$279,224)	0	Non-recurring 27th Pay Period
(\$161,397)	(\$246,397)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$484	0	Office of State Procurement
\$0	\$8,187	0	Office of Technology Services (OTS)
(\$27,911)	(\$75,436)	0	Related Benefits Base Adjustment
\$15,483	\$41,845	0	Retirement Rate Adjustment
\$0	(\$37,619)	0	Risk Management
\$81,538	\$301,455	0	Salary Base Adjustment
\$227	\$227	0	UPS Fees
(\$256,642)	(\$272,032)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$5,000	0	Funds an increase in travel expenses due to changes in the state mileage reimbursement rate.
\$0	\$305,370	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$0	\$310,370	0	<b>Total Non-Statewide</b>
\$2,047,482	\$12,058,950	122	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,820,787	\$2,119,599	\$2,119,599	\$2,245,880	\$2,244,727	\$125,128

## 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
<b>\$700,000</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>
\$81,553	Office of Technology Services (OTS) Fees
\$286,529	Risk Management fees
\$31,903	Civil Service Fees
\$7,632	Uniform Payroll System (UPS) Fees
\$8,541	Office of State Procurement
\$24,707	Dixon Correctional Institute work crew
\$36,910	ELMHS Natural Gas and Gasoline
\$2,000	Villa Feliciana medical complex for radiology, lab and physician on-call services
\$15,000	IT Equipment lease through OTS
\$694,233	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$1,189,008</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,189,008</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

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

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Total days of care - nursing care	32,864	40,866	40,866	40,866	40,866
[S] Average Daily Census - Nursing Care	89	121	121	116	116
[K] Percentage of Occupancy - Nursing Care	69	94	94	90	90
[S] Average cost per patient day	\$283.81	\$298.26	\$298.26	\$298.26	\$298.26



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Percentage Occupancy - Nursing Care	70	84	78	68	69
Average Daily Census	112	109	126	88	89
Total Days of Care - Nursing Care	40,866	40,036	46,055	31,528	32,864
Average cost per patient day	248.22	265.33	224.64	321.35	283.81

## 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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	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	1,648,896	2,400,000	2,400,000	2,406,684	2,400,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	10,664,469	11,848,578	11,848,578	12,893,055	12,354,659	506,081
<b>Total Means of Finance</b>	<b>\$12,313,365</b>	<b>\$14,248,578</b>	<b>\$14,248,578</b>	<b>\$15,299,739</b>	<b>\$14,754,659</b>	<b>\$506,081</b>
<b>Expenditures and Request:</b>						
Northeast Louisiana War Veterans Home	\$12,313,365	\$14,248,578	\$14,248,578	\$15,299,739	\$14,754,659	\$506,081
<b>Total Expenditures</b>	<b>\$12,313,365</b>	<b>\$14,248,578</b>	<b>\$14,248,578</b>	<b>\$15,299,739</b>	<b>\$14,754,659</b>	<b>\$506,081</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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	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	1,648,896	2,400,000	2,400,000	2,406,684	2,400,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	10,664,469	11,848,578	11,848,578	12,893,055	12,354,659	506,081
<b>Total Means of Finance</b>	<b>\$12,313,365</b>	<b>\$14,248,578</b>	<b>\$14,248,578</b>	<b>\$15,299,739</b>	<b>\$14,754,659</b>	<b>\$506,081</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$8,151,473	\$9,717,916	\$9,717,916	\$10,560,609	\$10,084,871	\$366,955
Operating Expenses	2,657,290	2,770,214	2,770,214	3,032,869	2,967,214	197,000
Professional Services	534,254	577,528	577,528	591,215	577,528	0
Other Charges	951,551	995,604	995,604	975,046	975,046	(20,558)
Acquisitions & Major Repairs	18,797	187,316	187,316	140,000	150,000	(37,316)
<b>Total Expenditures &amp; Request</b>	<b>\$12,313,365</b>	<b>\$14,248,578</b>	<b>\$14,248,578</b>	<b>\$15,299,739</b>	<b>\$14,754,659</b>	<b>\$506,081</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	\$14,248,578	149	Existing Operating Budget as of 12/01/2022

**Statewide Adjustments**

\$0	\$150,000	0	Acquisitions & Major Repairs
\$0	(\$475,738)	0	Attrition Adjustment
\$0	\$3,920	0	Civil Service Fees
\$0	\$100,542	0	Civil Service Pay Scale Adjustment
\$0	\$2,120	0	Civil Service Training Series
\$0	\$23,666	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,299	0	Group Insurance Rate Adjustment for Retirees
\$0	\$257,380	0	Market Rate Classified
\$0	(\$325,248)	0	Non-recurring 27th Pay Period
\$0	(\$187,316)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$3,222)	0	Office of State Procurement
\$0	(\$2,732)	0	Office of Technology Services (OTS)
\$0	\$210,913	0	Related Benefits Base Adjustment
\$0	\$50,844	0	Retirement Rate Adjustment
\$0	(\$18,857)	0	Risk Management
\$0	\$520,177	0	Salary Base Adjustment
\$0	\$333	0	UPS Fees
<b>\$0</b>	<b>\$309,081</b>	<b>0</b>	<b>Total Statewide</b>

**Non-Statewide Adjustments**

\$0	\$197,000	0	Funding for a contract for temporary nursing staff to mitigate a direct patient care shortage at the home.
<b>\$0</b>	<b>\$197,000</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$0</b>	<b>\$14,754,659</b>	<b>149</b>	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,648,896	\$2,400,000	\$2,400,000	\$2,406,684	\$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>
\$128,546	Office of Technology Services (OTS) Fees
\$195,419	Risk Management Fees
\$6,985	Uniform Payroll System (UPS) Fees
\$41,865	Civil Services Fees
\$1,000	Printing Services
\$18,760	Office of State Procurement
\$70,200	IT Equipment lease through OTS
\$512,271	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$975,046</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$975,046</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$140,000	Major Repairs
\$10,000	Gator for hauling tools
<b>\$150,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

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

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average daily census - nursing care	109	140	113	135	135
[K] Percentage of occupancy - nursing care	72	90	72	90	90
[K] Average cost per patient	276	277	437	275	275
[S] Total days of nursing care	40,584	54,400	41,428	51,400	51,400

## 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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	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	201,260	201,260	201,260	201,260	201,260	0
Fees & Self-generated	2,251,392	2,746,458	2,746,458	3,202,515	3,138,587	392,129
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,072,015	12,356,545	12,356,545	13,315,525	13,594,663	1,238,118
<b>Total Means of Finance</b>	<b>\$13,524,667</b>	<b>\$15,304,263</b>	<b>\$15,304,263</b>	<b>\$16,719,300</b>	<b>\$16,934,510</b>	<b>\$1,630,247</b>
<b>Expenditures and Request:</b>						
Southwest Louisiana War Veterans Home	\$13,524,667	\$15,304,263	\$15,304,263	\$16,719,300	\$16,934,510	\$1,630,247
<b>Total Expenditures</b>	<b>\$13,524,667</b>	<b>\$15,304,263</b>	<b>\$15,304,263</b>	<b>\$16,719,300</b>	<b>\$16,934,510</b>	<b>\$1,630,247</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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	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	201,260	201,260	201,260	201,260	201,260	0
Fees & Self-generated	2,251,392	2,746,458	2,746,458	3,202,515	3,138,587	392,129
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,072,015	12,356,545	12,356,545	13,315,525	13,594,663	1,238,118
<b>Total Means of Finance</b>	<b>\$13,524,667</b>	<b>\$15,304,263</b>	<b>\$15,304,263</b>	<b>\$16,719,300</b>	<b>\$16,934,510</b>	<b>\$1,630,247</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$9,765,653	\$11,529,163	\$11,529,163	\$12,549,891	\$12,083,265	\$554,102
Operating Expenses	1,994,038	1,939,822	1,939,822	1,985,796	2,681,944	742,122
Professional Services	533,330	603,902	603,902	618,214	603,902	0
Other Charges	1,095,992	1,231,376	1,231,376	1,256,923	1,256,923	25,547
Acquisitions & Major Repairs	135,653	0	0	308,476	308,476	0
<b>Total Expenditures &amp; Request</b>	<b>\$13,524,667</b>	<b>\$15,304,263</b>	<b>\$15,304,263</b>	<b>\$16,719,300</b>	<b>\$16,934,510</b>	<b>\$1,630,247</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

General Fund	Total Amount	Table of Organization	Description
\$0	\$15,304,263	153	Existing Operating Budget as of 12/01/2022

#### Statewide Adjustments

\$0	\$308,476	0	Acquisitions & Major Repairs
\$0	(\$466,616)	0	Attrition Adjustment
\$0	(\$3,822)	0	Civil Service Fees
\$0	\$157,419	0	Civil Service Pay Scale Adjustment
\$0	\$4,844	0	Civil Service Training Series
\$0	\$39,883	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,754	0	Group Insurance Rate Adjustment for Retirees
\$0	\$255,207	0	Market Rate Classified
\$0	(\$354,189)	0	Non-recurring 27th Pay Period
\$0	(\$6,872)	0	Office of State Procurement
\$0	\$966	0	Office of Technology Services (OTS)
\$0	\$660,948	0	Related Benefits Base Adjustment
\$0	\$55,177	0	Retirement Rate Adjustment
\$0	\$35,124	0	Risk Management
\$0	\$199,675	0	Salary Base Adjustment
\$0	\$151	0	UPS Fees
<b>\$0</b>	<b>\$888,125</b>	<b>0</b>	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$0	\$742,122	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
<b>\$0</b>	<b>\$742,122</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$0</b>	<b>\$16,934,510</b>	<b>153</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,251,392	\$2,746,458	\$2,746,458	\$3,202,515	\$3,138,587	\$392,129

### 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>
\$421,528	Office of Risk Management
\$31,545	Civil Service Fees
\$8,052	Uniform Payroll System (UPS) Fees
\$15,255	Office of State Procurement
\$191,658	Office of Technology Services (OTS)
\$588,885	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$1,256,923</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,256,923</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$217,821	Medical Equipment needed for residents
\$90,655	Replace Kitchen equipment
<b>\$308,476</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:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average cost per patient day	\$344	\$282	\$282	\$330	\$330
[K] Nursing Care Percent Occupancy	71	90	90	90	90
[K] Average daily census	111	144	144	130	130
[K] Total days of nursing care	40,584	52,560	52,560	47,450	47,450

## General Performance Indicator

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percentage Occupancy - Nursing Care	94	94	90	74	71
Average Daily Census Nursing Care	143	143	143	116	111
Total Days of Care - Nursing Care	52,367	52,340	52,340	42,476	40,584
Average cost per patient day	223	223	223	325	344

## 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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	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	2,114,211	2,652,853	2,652,853	2,662,370	2,723,792	70,939
Statutory Dedications	0	0	0	0	0	0
Federal Funds	10,336,535	12,101,046	12,101,046	12,540,299	12,344,794	243,748
<b>Total Means of Finance</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$14,753,899</b>	<b>\$15,202,669</b>	<b>\$15,068,586</b>	<b>\$314,687</b>
<b>Expenditures and Request:</b>						
Northwest Louisiana War Veterans Home	\$12,450,745	\$14,753,899	\$14,753,899	\$15,202,669	\$15,068,586	\$314,687
<b>Total Expenditures</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$14,753,899</b>	<b>\$15,202,669</b>	<b>\$15,068,586</b>	<b>\$314,687</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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	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	2,114,211	2,652,853	2,652,853	2,662,370	2,723,792	70,939
Statutory Dedications	0	0	0	0	0	0
Federal Funds	10,336,535	12,101,046	12,101,046	12,540,299	12,344,794	243,748
<b>Total Means of Finance</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$14,753,899</b>	<b>\$15,202,669</b>	<b>\$15,068,586</b>	<b>\$314,687</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$8,173,419	\$9,877,022	\$9,877,022	\$10,397,686	\$9,995,098	\$118,076
Operating Expenses	2,438,022	2,770,659	2,770,659	2,836,324	3,125,352	354,693
Professional Services	837,496	865,949	865,949	886,472	865,949	0
Other Charges	931,194	896,260	896,260	902,135	902,135	5,875
Acquisitions & Major Repairs	70,614	344,009	344,009	180,052	180,052	(163,957)
<b>Total Expenditures &amp; Request</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$14,753,899</b>	<b>\$15,202,669</b>	<b>\$15,068,586</b>	<b>\$314,687</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	\$14,753,899	150	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$0	\$180,052	0	Acquisitions & Major Repairs
\$0	(\$402,588)	0	Attrition Adjustment
\$0	\$257	0	Civil Service Fees
\$0	\$119,622	0	Civil Service Pay Scale Adjustment
\$0	\$7,248	0	Civil Service Training Series
\$0	\$34,175	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$229,977	0	Market Rate Classified
\$0	(\$322,182)	0	Non-recurring 27th Pay Period
\$0	(\$344,009)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$3,804)	0	Office of State Procurement
\$0	\$14,233	0	Office of Technology Services (OTS)
\$0	\$493,787	0	Related Benefits Base Adjustment
\$0	\$50,251	0	Retirement Rate Adjustment
\$0	(\$4,658)	0	Risk Management
\$0	(\$92,214)	0	Salary Base Adjustment
\$0	(\$153)	0	UPS Fees
\$0	(\$40,006)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$354,693	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$0	\$354,693	0	<b>Total Non-Statewide</b>
\$0	\$15,068,586	150	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,114,211	\$2,652,853	\$2,652,853	\$2,662,370	\$2,723,792	\$70,939

## Professional Services

Amount	Description
\$865,949	Therapy, laboratory, x-ray, and pharmacy services
\$865,949	<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>	
\$35,607	Civil Service Fees



## Other Charges

Amount	Description
\$265,836	Risk Management Premium (ORM)
\$6,723	UPS
\$12,503	Office of State Procurement
\$169,453	Office of Technology Services (OTS)
\$412,013	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$902,135</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$902,135</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$61,752	Replacement of treatment Carts, Bedside Cabinets, Bed mounting, vital sign machine, geri chairs, Invacare oxygen, washing machines, dryers, beds with rails
\$118,300	Expand Wander Guard, Paint resident rooms, Replace Canopy Lights, Guest Wifi, OTS rewiring, Outdoor signage
<b>\$180,052</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:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of occupancy - nursing care	65	90	90	90	90
[K] Average daily census - nursing care	98.3	137	137	137.4	137.4
[K] Average cost per patient day	\$346.93	\$290.26	\$290.26	\$301.87	\$301.87
[S] Total days of care -nursing care	35,888	50,005	50,005	50,142	50,142

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total Days of Care - Nursing Care	49,916	51,183	50,504	49,864	34,818
Average Daily Census - Nursing Care	136.8	140.2	138.4	136.2	95.4
Percent Occupancy - Nursing Care	90	92	91	90	63
Average Cost Per Patient Day	\$208.8	\$223.57	\$236.02	\$248.86	\$345.8
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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	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	233,041	485,237	485,237	489,745	483,506	(1,731)
Fees & Self-generated	2,582,491	2,901,071	2,901,071	2,946,106	2,931,413	30,342
Statutory Dedications	0	0	0	0	0	0
Federal Funds	9,576,288	11,082,778	11,082,778	11,634,255	11,656,484	573,706
<b>Total Means of Finance</b>	<b>\$12,391,820</b>	<b>\$14,469,086</b>	<b>\$14,469,086</b>	<b>\$15,070,106</b>	<b>\$15,071,403</b>	<b>\$602,317</b>
<b>Expenditures and Request:</b>						
Southeast Louisiana War Veterans Home	\$12,391,820	\$14,469,086	\$14,469,086	\$15,070,106	\$15,071,403	\$602,317
<b>Total Expenditures</b>	<b>\$12,391,820</b>	<b>\$14,469,086</b>	<b>\$14,469,086</b>	<b>\$15,070,106</b>	<b>\$15,071,403</b>	<b>\$602,317</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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	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	233,041	485,237	485,237	489,745	483,506	(1,731)
Fees & Self-generated	2,582,491	2,901,071	2,901,071	2,946,106	2,931,413	30,342
Statutory Dedications	0	0	0	0	0	0
Federal Funds	9,576,288	11,082,778	11,082,778	11,634,255	11,656,484	573,706
<b>Total Means of Finance</b>	<b>\$12,391,820</b>	<b>\$14,469,086</b>	<b>\$14,469,086</b>	<b>\$15,070,106</b>	<b>\$15,071,403</b>	<b>\$602,317</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$9,055,135	\$11,037,770	\$11,037,770	\$11,326,729	\$10,786,392	(\$251,378)
Operating Expenses	1,737,327	1,840,882	1,860,882	1,904,985	2,460,882	600,000
Professional Services	571,589	621,827	601,827	616,090	601,827	0
Other Charges	1,027,769	914,630	914,630	925,668	925,668	11,038
Acquisitions & Major Repairs	0	53,977	53,977	296,634	296,634	242,657
<b>Total Expenditures &amp; Request</b>	<b>\$12,391,820</b>	<b>\$14,469,086</b>	<b>\$14,469,086</b>	<b>\$15,070,106</b>	<b>\$15,071,403</b>	<b>\$602,317</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	\$14,469,086	151	Existing Operating Budget as of 12/01/2022

#### Statewide Adjustments

\$0	\$296,634	0	Acquisitions & Major Repairs
\$0	(\$540,337)	0	Attrition Adjustment
\$0	\$294	0	Civil Service Fees
\$0	\$279,014	0	Civil Service Pay Scale Adjustment
\$0	\$34,232	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$226,673	0	Market Rate Classified
\$0	(\$392,816)	0	Non-recurring 27th Pay Period
\$0	(\$53,977)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$5,376)	0	Office of State Procurement
\$0	\$946	0	Office of Technology Services (OTS)
\$0	\$469,677	0	Related Benefits Base Adjustment
\$0	\$54,184	0	Retirement Rate Adjustment
\$0	\$15,131	0	Risk Management
\$0	(\$382,005)	0	Salary Base Adjustment
\$0	\$43	0	UPS Fees
\$0	\$2,317	0	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$0	\$600,000	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$0	\$600,000	0	<b>Total Non-Statewide</b>
\$0	\$15,071,403	151	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,582,491	\$2,901,071	\$2,901,071	\$2,946,106	\$2,931,413	\$30,342

### Professional Services

Amount	Description
\$72,300	Management Consulting Services
\$33,700	Medical and Dental Services
\$467,277	Occupational and Physical Therapy Services
\$26,200	Pharmacy Services
\$2,350	Other Professional Services
<b>\$601,827</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>
\$35,417	Civil Service Fees
\$16,932	Office of State Procurement
\$6,842	Uniform Payroll (UPS)
\$366,431	Risk Management Premium (ORM)
\$99,173	Office of Technology Services (OTS)
\$400,873	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$925,668</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$925,668</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$125,000	2 Gator ATVs, Intellhot-Hot water Heater, Medical Equipment Nursing
\$171,634	Dining area tabletop replacement, Flooring and furniture for administration hallway, Concrete repairs throughout parking lots.
<b>\$296,634</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

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

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of occupancy - nursing care	140.1	93	93	93	93
[K] Average daily census - nursing care	110	148	148	148	148
[K] Average cost per patient day	\$278	\$219	\$219	\$219	\$219
[S] Total days of care - nursing care	40,076	54,021	54,021	54,021	54,021

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total Days of Care - Nursing Care	53,295	53,484	48,296	36,175	40,076
Average Daily Census - Nursing Care	148	145	132	99	110
Percent Occupancy - Nursing Care	95.22	93.15	84.54	63.37	70.10
Average Cost Per Patient Day	210	231	274	307	278