



Louisiana Senate Finance Committee



FY21 Proposed Budget

03 – Department of Veterans Affairs

June 2020

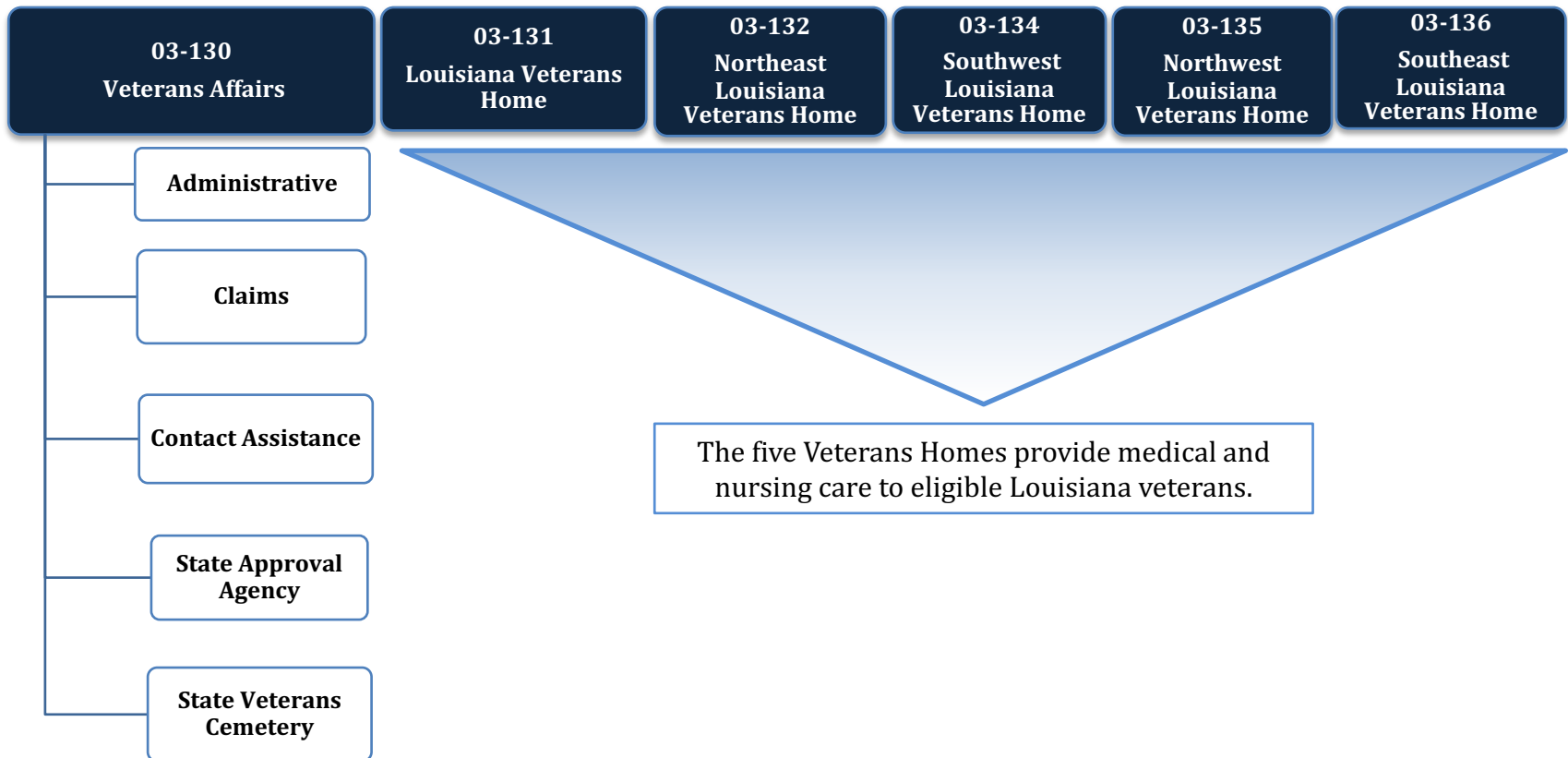
Sen. Patrick Page Cortez, President
Sen. Bodi White, Chairman



FY21 Executive Budget

Schedule 03 — Veterans Affairs Agencies

Departmental mission: “To provide comprehensive care and quality service to Louisiana’s Veterans and their families with regard to health care, education, disability benefits, long-term care and burial honors.”





Veterans Affairs

Program Descriptions

Department of Veterans Affairs

Administrative Program - *Provides the service programs of the Department, as well as the Louisiana Veterans Home, Northeast Louisiana Veterans Home, Northwest Louisiana Veterans Home, Southwest Louisiana Veterans Home, and Southeast Louisiana Veterans Home with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of the activities.*

Claims Program - *Assists veterans and/or their dependents with applying for and receiving any and all benefits to which they are entitled under federal law.*

Contact Assistance Program - *Operates offices throughout the state to inform veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits.*

State Approval Agency - *Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to plan of operation and veterans administration contract.*

State Veterans Cemetery - *State Veterans Cemetery consists of the Northwest Louisiana State Veterans Cemetery in Keithville, the Central Louisiana State Veterans Cemetery in Leesville, the Southeast Louisiana Veterans Cemetery in Slidell, and the Northeast Louisiana Veterans Cemetery in Rayville. The Southwest Louisiana Veterans Cemetery in Jennings is scheduled to open soon.*

Veterans Homes – *Provide medical and nursing care to eligible Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. There are 5 veterans homes across the state.*

Louisiana's War Veterans Homes

NW La.
Veterans
Home

Bossier City

Avg. No. of
Patients
139

NE La.
Veterans
Home

Monroe

Avg. No. of
Patients
145

La. Veterans
Home

Jackson

Avg. No. of
Patients
121

SW La.
Veterans
Home

Jennings

Avg. No. of
Patients
144

SE La.
Veterans
Home

Reserve

Avg. No. of
Patients
148

Louisiana's Veterans Cemeteries

NW La.
Veterans
Cemetery

Keithville

NE La.
Veterans
Cemetery

Rayville

Central La.
Veterans
Cemetery

Leesville

SE La.
Veterans
Cemetery

Slidell

SW La.
Veterans
Cemetery

Jennings

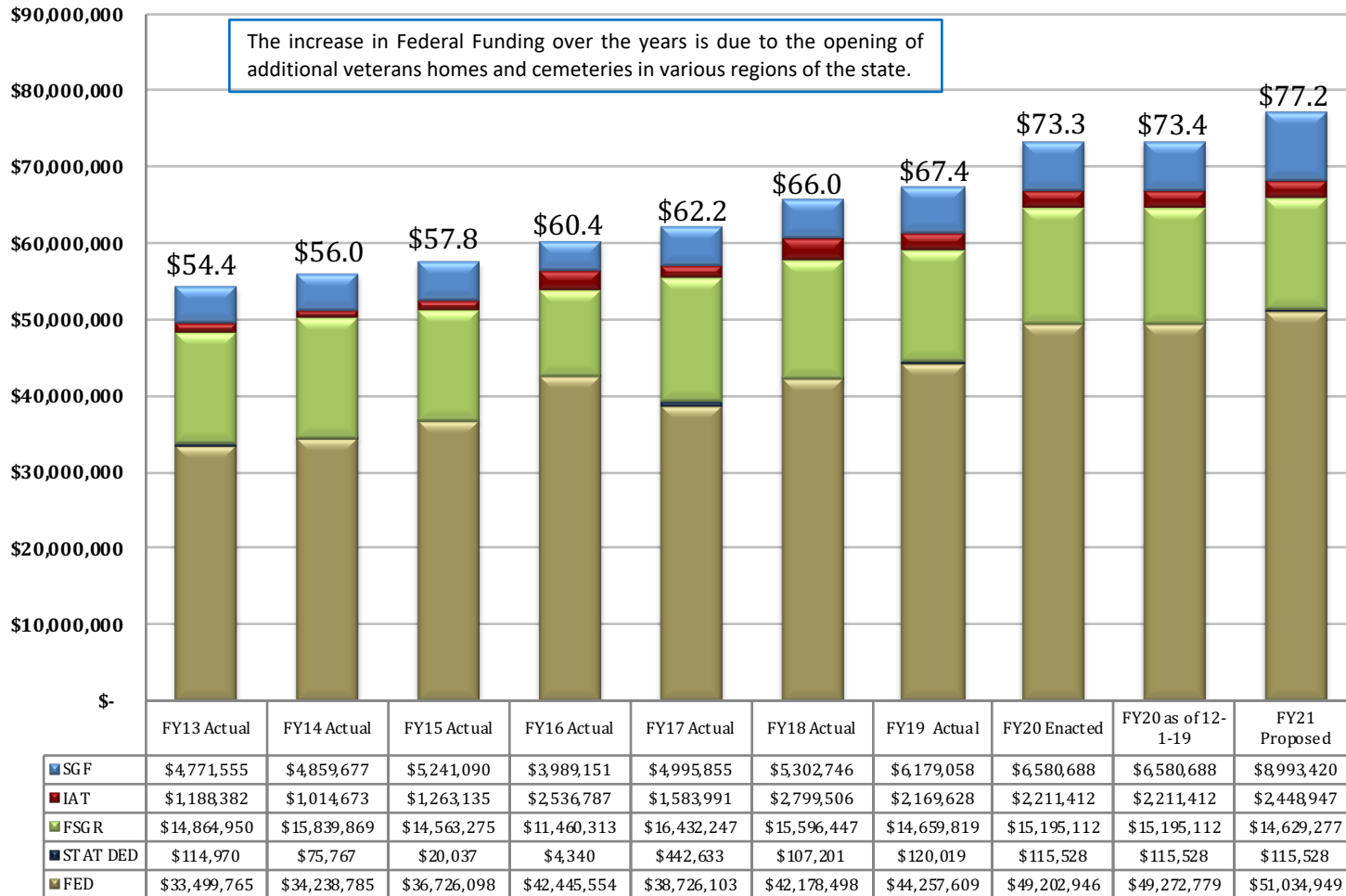


Veterans Affairs

Changes in Funding since FY13

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY13 to FY21 is +42.0%.



Interim Updates:

A BA-7 was approved at the January 2020 JLCB to increase budget authority in Fees and Self-Generated Revenues by \$118,701 for the Northeast La. Veterans Cemetery in Rayville, LA and the Northwest La. Veterans Cemetery in Keithville, LA. The funding was needed for the following purposes:

- 1.) Northeast La. Veterans Cemetery: Payment of a 10% retainage fee from flood damage repairs project to Dumas Construction.
- 2.) Northwest La. Veterans Cemetery: Funding is to be used for headstone realignment and repair work due to National Cemetery Association requirements for federal reimbursement.



Significant Budget Adjustments Recommended for FY21

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$6,580,688	\$2,211,412	\$15,195,112	\$115,528	\$49,272,779	\$73,375,519	842	FY20 Existing Operating Budget as of 12-1-19
\$90,034	\$55,593	\$56,278	\$0	\$877,289	\$1,079,194	0	Market Rate Salary Adjustment – Classified
\$27,375	\$0	\$0	\$0	\$0	\$27,375	0	Unclassified Pay Increase
\$14,381	\$0	\$12,372	\$0	\$59,238	\$85,991	0	Civil Service Training Series Adjustment
\$50,752	(\$19,636)	\$176,900	\$0	\$1,050,784	\$1,258,800	0	Related Benefits Base Adjustment
(\$15,941)	(\$3,074)	(\$40,762)	\$0	\$108,270	\$48,493	0	Retirement Rate Adjustment
\$29,726	\$0	\$18,090	\$0	\$85,141	\$132,957	0	Group Insurance Rate Adjustment for Active Employees
\$8,611	\$0	\$2,000	\$0	\$15,144	\$25,755	0	Group Insurance Rate Adjustment for Retirees
\$213,356	(\$2,910)	\$38,156	\$0	\$263,816	\$512,418	0	Salary Base Adjustment
(\$161,033)	\$0	(\$433,079)	\$0	(\$627,202)	(\$1,221,314)	0	Attrition Adjustment
\$0	\$0	(\$66,611)	\$0	(\$166,971)	(\$233,582)	(2)	Personnel Reductions
\$0	\$0	\$0	\$0	\$967,040	\$967,040	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$1,240,664)	(\$1,240,664)	0	Non-recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$69,833)	(\$69,833)	0	Non-recurring Carryforwards
\$19,484	\$0	(\$17,538)	\$0	(\$67,445)	(\$65,499)	0	Risk Management
\$6,591	\$0	\$0	\$0	\$0	\$6,591	0	Legislative Auditor Fees
(\$1,400)	\$0	\$0	\$0	\$0	(\$1,400)	0	Rent in State-owned Buildings
\$79	\$0	\$0	\$0	\$0	\$79	0	Capitol Park Security
(\$153)	\$0	\$0	\$0	(\$1,772)	(\$1,925)	0	UPS Fees
\$6,200	\$0	\$0	\$0	\$15,310	\$21,510	0	Civil Service Fees
\$411	\$0	\$0	\$0	\$0	\$411	0	State Treasury Fees
\$258,073	\$0	\$0	\$0	\$222,612	\$480,685	0	Office of Technology Services (OTS)
(\$701)	\$0	(\$16,732)	\$0	(\$12,226)	(\$29,659)	0	Office of State Procurement
\$545,845	\$29,973	(\$270,926)	\$0	\$1,478,531	\$1,783,423	(2)	Total Statewide Adjustments
\$1,399,092	\$0	(\$244,515)	\$0	(\$1,154,577)	\$0	0	Total Means of Financing Substitution Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Non-Recurring Other Adjustments
\$467,795	\$207,562	(\$50,394)	\$0	\$1,438,216	\$2,063,179	1	Total Other Adjustments
\$8,993,420	\$2,448,947	\$14,629,277	\$115,528	\$51,034,949	\$77,222,121	841	Total FY21 Proposed Budget
\$2,412,732	\$237,535	(\$565,835)	\$0	\$1,762,170	\$3,846,602	(1)	Total Adjustments (Statewide and Agency-Specific)



Significant Budget Adjustments Recommended for FY21

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$160,000	\$0	\$0	\$0	(\$160,000)	\$0	0	Veterans Cemetery -Means of finance substitution to increase State General fund and decrease Federal funds. The Southwest Louisiana Veteran's Cemetery began operation in FY 20 using one time funds from a federal escrow account which needs to be replaced.
\$1,239,092	\$0	(\$218,638)	\$0	(\$1,020,454)	\$0	0	Louisiana Veterans Home -Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenue from patient fees. This Veterans home has not been generating enough Fees and Self-generated Revenue or Federal funds due to lower patient count to cover their expenses and needs.
\$0	\$0	(\$25,877)	\$0	\$25,877	\$0	0	Northwest Louisiana Veterans Home -Means of finance substitution due a decrease in Self-Generated funds due to a decrease in patient count, and an increase in the Federal Per Diem from \$380 per patient per day to \$393 per patient per day.
\$1,399,092	\$0	(\$244,515)	\$0	(\$1,154,577)	\$0	\$0	Total MOF Substitutions



Significant Budget Adjustments Recommended for FY21

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$43,492	\$9,062	\$0	\$0	\$52,554	0	Administrative -Funding for an administrative coordinator job appointment request for the director of the LaVetCorps. The Director needs assistance with an increase in LaVet Corps and Corporation for National and Community Service grant related reporting and administrative paperwork in order to properly report and track all grant spending. This is a contract between Louisiana Department of Veteran's Affairs and the Department of Culture, Recreation, and Tourism.
\$9,800	\$0	\$0	\$0	\$0	\$9,800	0	Administrative -Funding for LaVetCorps for Orientation, training, CPR Certification, and materials for LaVetCorps Members.
\$35,000	\$0	\$0	\$0	\$0	\$35,000	0	Administrative -Funding will allow the Gold Star and Veteran's Outreach Director to participate in more veteran's town halls, lunch and learns, and participate in LA VetCorps community service projects. This funding will also allow the Director to help family members collect more benefits for survivors of deceased veterans. Funding will also be used to purchase flags and produce a LDVA benefits guide.
\$0	\$0	\$0	\$0	\$17,440	\$17,440	0	Administrative -Funding will support the State Approval program by providing office supplies such as toner, paper, printing, and other support.
\$0	\$0	\$0	\$0	\$0	\$0	1	Administrative -The LaVetCorps Executive Director is being converted to a permanent T.O. The director has 30 LaVetCorps Members around the state at various college campuses.
\$0	\$0	\$0	\$0	\$22,000	\$22,000	0	State Approval Agency -This federal cost of living increase will fund an increase in Interagency Transfer's to the administrative program due to support provided in the form of office supplies such as toner, paper, and other administrative support.
\$0	\$0	\$10,000	\$0	\$0	\$10,000	0	Veterans Cemetery -Funding for a projected increase in donations from community members to pay for indigent burials which currently cost \$500 per burial.
\$109,080	\$0	\$0	\$0	\$0	\$109,080	0	Veterans Cemetery -The cemeteries have seen an increase in the costs for fuel, maintenance of waste water treatment plants, sampling and permits costs, maintenance of equipment, janitorial contracts, uniform rentals, postage, telephone services and electricity.
\$168,000	\$0	\$0	\$0	\$0	\$168,000	0	Louisiana Veterans Home -Funding for the payment of residents' prescriptions filled by Southwest Louisiana Veteran's Home(SWL VH).
\$145,915	\$0	\$0	\$0	\$0	\$145,915	0	Louisiana Veterans Home -Funding increase for 2 shared postions at the Southeast Louisiana Veterans Home and 4 positions at the Southwest Louisiana Veterans Home.
\$0	\$0	\$0	\$0	\$30,000	\$30,000	0	Northeast Louisiana Veterans Home -Funding increase due to rising supply cost for an increasingly elderly population. Patients require more medication and a higher quality diaper. They have seen an \$30,000 increase for FY 20 in costs compared to FY 19.
\$0	\$0	\$0	\$0	\$33,640	\$33,640	0	Northeast Louisiana Veterans Home -Funding increase for 2 shared postions at the Southeast Louisiana Veterans Home. The positions are a trainer for the Veterans Assistance Counselors to help them better assist Veterans in recieving benefits and a Program Specialist A.
\$0	\$0	\$0	\$0	\$293,825	\$293,825	0	Northeast Louisiana Veterans Home -Funding increase for Special Entrance Rate (SER) for Certified Nursing Assistants, Registered Nurses, and License Practical Nurses. This will help the Northeast Louisiana Veterans Home compete with private sector employers to retain the staff needed to treat residents.
\$0	\$0	\$0	\$0	\$20,000	\$20,000	0	Northeast Louisiana Veterans Home -Funding will allow staff to receive Medicare reimbursement training, CPR Certification, LAGOV training, civil service training, and employee training in Baton Rouge.



Significant Budget Adjustments Recommended for FY21

Other Adjustments continued:

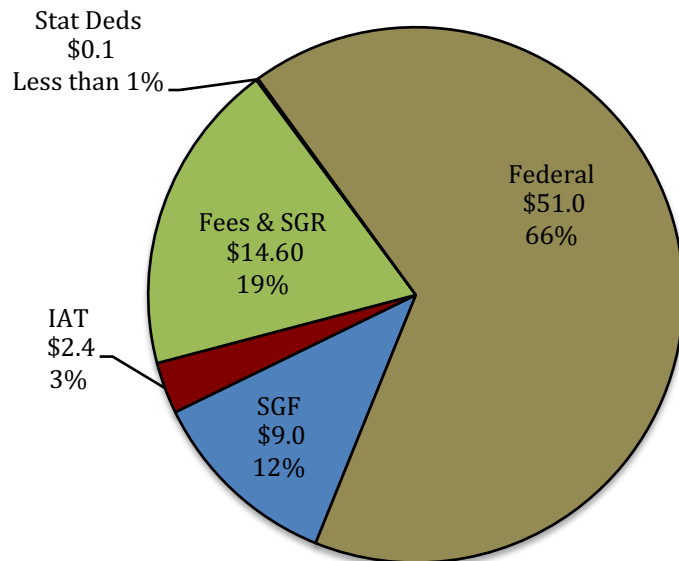
\$0	\$0	\$0	\$0	\$60,000	\$60,000	0	Northeast Louisiana Veterans Home -Increased funding for operating expenses due to an increase in utilities, new ambulance contract with Acadian Ambulance Services, and service contracts on fire alarm and sprinkler systems no longer under warranty.
\$0	\$0	(\$4,728)	\$0	(\$17,480)	(\$22,208)	0	Southwest Louisiana Veterans Home -Adjustment to align professional services with expected expenditures. The home expects a decrease in a therapy contract and a X-Ray processing contract. There is a lower patient count in the skilled nursing unit where patients require these services.
\$0	\$0	\$0	\$0	\$41,360	\$41,360	0	Southwest Louisiana Veterans Home -Funding for increased monthly WIFI cost and increased monthly cost of leasing equipment.
\$0	\$0	\$0	\$0	\$531,177	\$531,177	0	Southwest Louisiana Veterans Home -Funding increase for Special Entrance Rate (SER) for Certified Nursing Assistants, License Practical Nurses, and Registered nurses. This will help the Southwest Louisiana Veterans Home compete with private sector employers to retain the staff needed to treat residents.
\$0	\$0	\$11,976	\$0	\$52,987	\$64,963	0	Southwest Louisiana Veterans Home -Increase in IAT Expenditures to the Contact Assistance Program for the Volunteer Assistance Counselors. Funding will also go towards 20% of the salaries and related benefits for the following positions: Deputy Assistant Secretary of the Louisiana Department of Veterans Affairs, Registered Nurse Compliance Officer, Internal Auditor at the Southwest Louisiana Veteran's Home, and Internal Auditor at the Southeast Louisiana Veterans Home.
\$0	\$0	(\$76,704)	\$0	(\$272,957)	(\$349,661)	0	Southwest Louisiana Veterans Home -Supplies decrease in personal need items, households items, and office supplies. Residents no longer require the same level of supplies to maintain the same standard of care.
\$0	\$0	\$0	\$0	\$293,514	\$293,514	0	Northwest Louisiana Veterans Home -Funding increase for Special Entrance Rate(SER) for 58 CNAs, 27 LPNs, and 8 RNs. This will help the Northwest Louisiana Veterans Home compete with private sector employers to retain the staff needed to treat residents.
\$0	\$164,070	\$0	\$0	\$0	\$164,070	0	Southeast Louisiana Veterans Home -Funding increase for salaries and related benefits for an Administration Program Specialist and Training Manager moved from the Louisiana Veterans Home in FY 20.
\$0	\$0	\$0	\$0	\$332,710	\$332,710	0	Southeast Louisiana Veterans Home -Funding increase for Special Entrance Rate (SER) for Nursing Assistants, License Practical Nurses, Custodians, Food Service specialist, and Registered nurses. This will help the Southeast Louisiana Veterans Home compete with private sector employers to retain the staff needed to treat residents.
\$467,795	\$207,562	(\$50,394)	\$0	\$1,438,216	\$2,063,179	1	Total Other Adjustments



Veterans Affairs

FY21 Recommended Means of Finance

**FY21 Recommended
Total Means of Finance
(In Millions)**



Total \$77.2 m.

Non-SGF Sources of Funding:

Non-State General Fund funding sources for the Department of Veterans Affairs includes dollars derived from Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds.

Statutory Dedications come from the Louisiana Military Family Assistance Fund.

Interagency Transfers are derived from other Veterans Affairs agencies and homes.

Fees and Self-generated Revenues are derived from each parish's contribution towards providing a veterans service office. Fees and Self-generated Revenues for Veterans Homes are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets.

Federal Funds are derived from the U.S. Department of Veterans Affairs. Federal Funds for the homes are derived from the Veterans Administration for patient care days based on a reimbursement rate of \$102.38 per day for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Dedicated Funds	Source of Funding	FY19 Actual	FY20 EOB	FY21 Proposed
Louisiana Military Family Assistance Fund	Tax return donations.	\$120,019	\$115,528	\$115,528
TOTALS		\$120,019	\$115,528	\$115,528

2018 Dedicated Fund Review Subcommittee: No change to this fund.



Veterans Affairs

FY20 Enacted vs. FY21 Proposed Means of Finance by Agency

FY20 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Department of Veterans Affairs	\$6,580,688	\$1,680,879	\$1,423,534	\$115,528	\$1,125,386	\$10,926,015
LA Veterans Home	\$0	\$0	\$2,070,940	\$0	\$8,356,822	\$10,427,762
NELA Veterans Home	\$0	\$0	\$2,637,923	\$0	\$9,661,874	\$12,299,797
SWLA Veterans Home	\$0	\$201,260	\$3,002,380	\$0	\$10,239,225	\$13,442,865
NWLA Veterans Home	\$0	\$0	\$3,286,781	\$0	\$9,744,003	\$13,030,784
SELA Veterans Home	\$0	\$329,273	\$2,773,554	\$0	\$10,075,636	\$13,178,463
TOTALS	\$6,580,688	\$2,211,412	\$15,195,112	\$115,528	\$49,202,946	\$73,305,686
FY21 Proposed Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Department of Veterans Affairs	\$7,372,443	\$1,754,344	\$1,411,513	\$115,528	\$1,097,554	\$11,751,382
LA Veterans Home	\$1,620,977	\$0	\$1,900,000	\$0	\$7,473,370	\$10,994,347
NELA Veterans Home	\$0	\$0	\$2,619,006	\$0	\$10,271,427	\$12,890,433
SWLA Veterans Home	\$0	\$201,260	\$2,920,936	\$0	\$10,799,943	\$13,922,139
NWLA Veterans Home	\$0	\$0	\$2,874,737	\$0	\$10,863,824	\$13,738,561
SELA Veterans Home	\$0	\$493,343	\$2,903,085	\$0	\$10,528,831	\$13,925,259
TOTALS	\$8,993,420	\$2,448,947	\$14,629,277	\$115,528	\$51,034,949	\$77,222,121
<i>Difference FY20 Enacted to FY21 Proposed</i>	<i>\$2,412,732</i>	<i>\$237,535</i>	<i>(\$565,835)</i>	<i>\$0</i>	<i>\$1,832,003</i>	<i>\$3,916,435</i>
The FY21 Proposed Budget for Veterans Affairs is an increase of \$3.9 million over FY20 Enacted. This equates to a percentage increase of 5.3.						
The Veterans Affairs program showed the largest increase at \$825,367, followed by the SELA Veterans Home at \$746,796 and the NELA Veterans Home at \$707,777.						
State General Fund was the means of finance with the greatest increase at \$2.4 million, followed by Federal Funds at \$1.8 million. Interagency Transfers showed small adjustments, and Fees and Self-generated Revenues decreased by (\$565,835) for FY21 Proposed.						



Dept. of Veterans Affairs

FY21 Proposed Means of Finance by Agency

03— Department of Veterans Affairs FY21 Proposed Means of Financing by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Department of Veterans Affairs	\$7,372,443	\$1,754,344	\$1,411,513	\$115,528	\$1,097,554	\$11,751,382
Administrative	\$3,620,846	\$679,902	\$81,001	\$115,528	\$53,093	\$4,550,370
Claims	\$549,479	\$0	\$0	\$0	\$0	\$549,479
Contact Assistance	\$1,539,903	\$1,074,442	\$1,280,512	\$0	\$1,915	\$3,896,772
State Approval Agency	\$0	\$0	\$0	\$0	\$472,052	\$472,052
State Veterans Cemetery	\$1,662,215	\$0	\$50,000	\$0	\$570,494	\$2,282,709
LA War Veterans Home	\$1,620,977	\$0	\$1,900,000	\$0	\$7,473,370	\$10,994,347
LA War Veterans Home	\$1,620,977	\$0	\$1,900,000	\$0	\$7,473,370	\$10,994,347
NELA War Veterans Home	\$0	\$0	\$2,619,006	\$0	\$10,271,427	\$12,890,433
NELA War Veterans Home	\$0	\$0	\$2,619,006	\$0	\$10,271,427	\$12,890,433
SWLA War Veterans Home	\$0	\$201,260	\$2,920,936	\$0	\$10,799,943	\$13,922,139
SWLA War Veterans Home	\$0	\$201,260	\$2,920,936	\$0	\$10,799,943	\$13,922,139
NWLA War Veterans Home	\$0	\$0	\$2,874,737	\$0	\$10,863,824	\$13,738,561
NWLA War Veterans Home	\$0	\$0	\$2,874,737	\$0	\$10,863,824	\$13,738,561
SELA War Veterans Home	\$0	\$493,343	\$2,903,085	\$0	\$10,528,831	\$13,925,259
SELA War Veterans Home	\$0	\$493,343	\$2,903,085	\$0	\$10,528,831	\$13,925,259
Dept. of Veterans Affairs	\$8,993,420	\$2,448,947	\$14,629,277	\$115,528	\$51,034,949	\$77,222,121



Veterans Affairs

Categorical Expenditures

Expenditure Category	FY19 Actual	FY20 EOB (as of 12-01-19)	FY21		Difference FY20 to FY21
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$47,948,899	\$52,059,744	\$55,313,681	72%	\$3,253,937
Salaries	\$32,436,923	\$34,654,123	\$36,456,629	47%	\$1,802,506
Other Compensation	\$1,448,001	\$1,561,650	\$1,230,100	2%	(\$331,550)
Related Benefits	\$14,063,975	\$15,843,971	\$17,626,952	23%	\$1,782,981
Operating Expenses:	\$9,188,945	\$9,785,300	\$9,885,112	13%	\$99,812
Travel	\$158,243	\$191,867	\$220,503	0%	\$28,636
Operating Services	\$3,051,636	\$3,248,960	\$3,497,567	5%	\$248,607
Supplies	\$5,979,066	\$6,344,473	\$6,167,042	8%	(\$177,431)
Professional Services	\$3,684,296	\$3,563,191	\$3,500,406	5%	(\$62,785)
Other Charges:	\$5,619,072	\$6,625,287	\$7,571,475	10%	\$946,188
Other Charges	\$931,892	\$1,271,128	\$1,323,568	2%	\$52,440
Debt Service	\$0	\$0	\$0	0%	\$0
Interagency Transfers	\$4,687,180	\$5,354,159	\$6,247,907	8%	\$893,748
Acquisitions & Major Repairs:	\$944,921	\$1,341,997	\$951,447	1%	(\$390,550)
Acquisitions	\$567,458	\$837,021	\$604,947	1%	(\$232,074)
Major Repairs	\$377,463	\$504,976	\$346,500	0%	(\$158,476)
Total Expenditures	\$67,386,133	\$73,375,519	\$77,222,121	100%	\$3,846,602

NOTE: The majority of the department's funding is in Personal Services for salaries and related benefits.

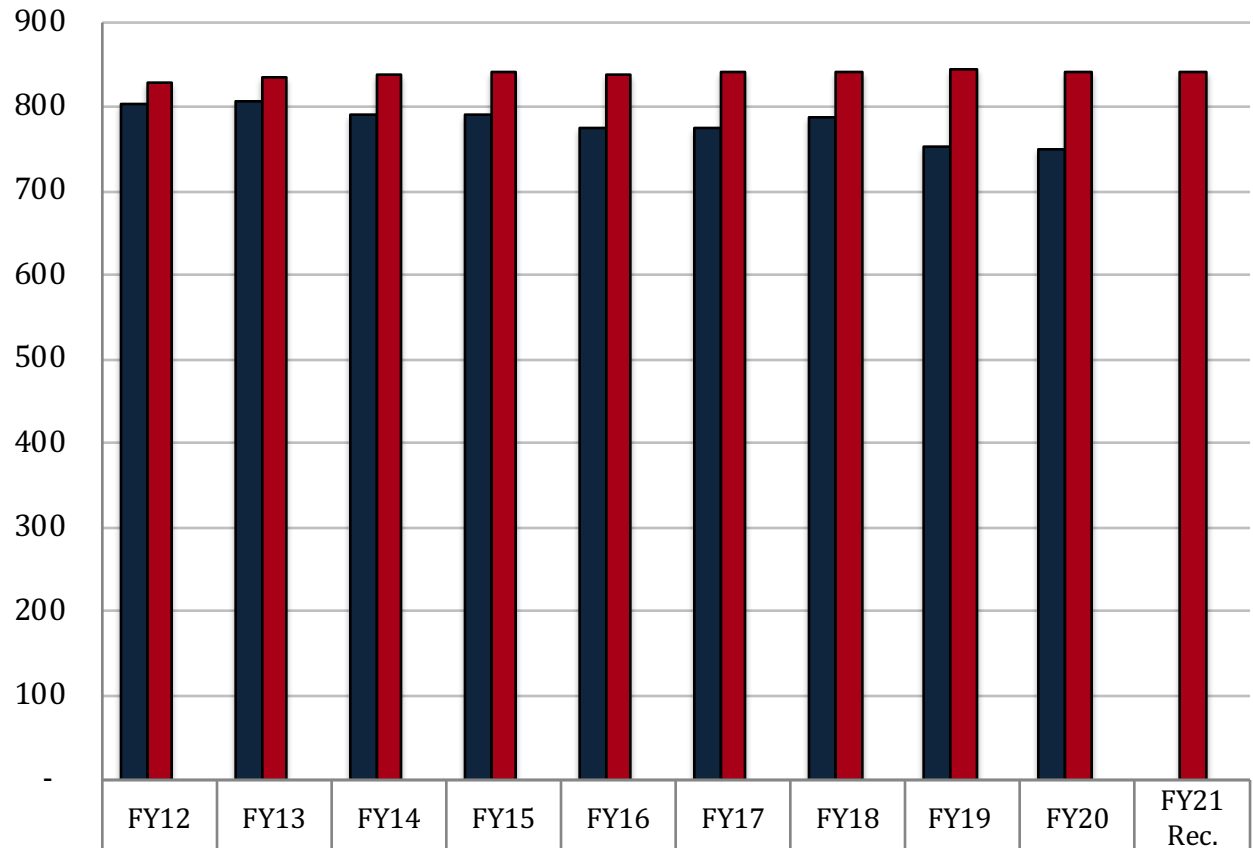


Veterans Affairs

FTEs, Authorized Positions, and Other Charges Positions

FY21 Proposed Budget includes funding for related benefits of all positions in the amount of \$17.6m.

Out of the \$17.6m, \$10.1m are for UAL payments, \$795,693 are for retirees' health benefits, the remaining amount of \$6.7m are the employer contributions to the benefits of active employees, of which 12% is SGF.



	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21 Rec.
■ Total FTEs (as of July 1 of each fiscal year)	803	808	791	790	776	774	788	752	750	-
■ Total Authorized Positions (Enacted)	830	835	839	840	838	840	840	843	842	841
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	-

Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY20 Proposed.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



FY21 Proposed Budget

Veterans Affairs — Staff Demographic Data

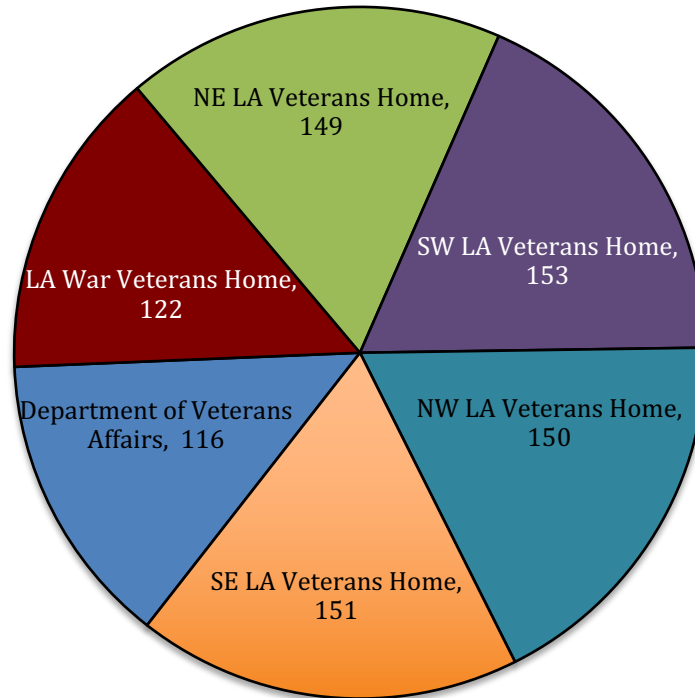
The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	694
Male	169
Race	
Black	516
White	320
Other	4
Retirement Eligible Within 1 Year	
	101



Veterans Affairs

FY21 Recommended Total Authorized Positions by Agency



Department of Veterans Affairs

Administrative	16
Claims	7
Contact Assistance	60
State Approval Agency	4
State Veterans Cemetery	29

War Veterans Homes

Louisiana War Veterans Home	122
Northeast LA War Veterans Home	149
Southwest LA War Veterans Home	153
Northwest LA War Veterans Home	150
Southeast LA War Veterans Home	151



Veterans Affairs

FY19, FY20, and FY21 Comparison

Total Funding — All Means of Finance

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Recommended
Veterans Affairs	\$ 10,052,624	\$ 10,926,015	\$ 10,926,015	\$ 11,751,382
LA War Vets Home	\$ 9,853,807	\$ 10,427,762	\$ 10,427,762	\$ 10,994,347
NELA War Vets	\$ 11,440,142	\$ 12,299,797	\$ 12,299,797	\$ 12,890,433
SWLA War Vets	\$ 12,173,127	\$ 13,442,865	\$ 13,512,698	\$ 13,922,139
NWLA War Vets	\$ 11,920,107	\$ 13,030,784	\$ 13,030,784	\$ 13,738,561
SELA War Vets	\$ 11,946,326	\$ 13,178,463	\$ 13,178,463	\$ 13,925,259
TOTAL	\$ 67,386,133	\$ 73,305,686	\$ 73,375,519	\$ 77,222,121
Total Authorized FTEs	843	842	842	841



Veterans Affairs Audit Findings

Louisiana Department of Veterans Affairs

February 25, 2019

The Southeast Louisiana Veterans Home and Southwest Louisiana Veterans Home failed to close out individual Resident Trust Fund (RTF) accounts after residents were discharged or deceased. In addition, the Northeast Louisiana Veterans Home failed to maintain evidence to show that disbursements made from the RTF were authorized by the residents or their legal representatives. Furthermore, LDVA employees did not properly follow up on resident accounts receivable balances. In a review of meal ticket sales for five months during fiscal years 2017 and 2018, LDVA employees at the Southeast Louisiana Veterans Home in Reserve did not provide adequate documentation, such as meal ticket logs or bank deposit slips, for meal ticket sales made during October 2016. In addition, employees were unable to locate documentation for meal ticket sales made in March 2017 and the last two weeks of September 2017. Furthermore, employees at the home did not perform daily reconciliations from November 13, 2017, through March 31, 2018, as required by LDVA policy. At the Louisiana Veterans Home in Jackson, employees failed to reconcile meals purchased on weekends to the revenue collected and submitted to the accounting department for deposit. In addition, LDVA headquarters paid \$42,615 for legal services between July 2015 and June 2018, although the vendor's contract ended June 30, 2015. Headquarters also did not obtain proper approval for a different legal services contract and paid the vendor \$20,675 more than the contract amount.



Veterans Affairs

Enacted Appropriation vs. Actual Expenditure Analysis — FY17 to FY19

The following charts show Enacted vs. Actual budget comparisons for the specified fiscal years. Rarely are these totals exactly the same. The differences can be attributed to a number of reasons: revenue that was not collected, and therefore, expenditures that could not be made; unanticipated revenue shortfalls that may require a supplemental appropriation; expenditure authority that was anticipated to be needed but the expense never materialized; etc.

Veterans Affairs	FY17 Enacted	FY17 Actual	FY17 Difference
State General Fund	\$5,571,247	\$4,995,855	(\$575,392)
Interagency Transfers	\$1,606,948	\$1,583,991	(\$22,957)
Fees and Self-generated Revenues	\$15,765,052	\$16,432,247	\$667,195
Statutory Dedications	\$115,528	\$442,633	\$327,105
Federal	\$38,503,005	\$38,726,103	\$223,098
TOTAL	\$61,561,780	\$62,180,829	\$619,049

Note 1 – Negative *Difference* numbers show excess budget authority or less revenue than anticipated.

Veterans Affairs	FY18 Enacted	FY18 Actual	FY18 Difference
State General Fund	\$5,476,292	\$5,302,746	(\$173,546)
Interagency Transfers	\$2,310,433	\$2,799,416	\$488,983
Fees and Self-generated Revenues	\$16,294,924	\$15,596,447	(\$698,477)
Statutory Dedications	\$115,528	\$107,201	(\$8,327)
Federal	\$42,883,729	\$42,179,696	(\$704,033)
TOTAL	\$67,080,906	\$65,985,506	(\$1,095,400)

Note 2 — Cells highlighted in yellow mean more funding was needed or that a funding source was underbudgeted.

Veterans Affairs	FY19 Enacted	FY19 Actual	FY19 Difference
State General Fund	\$ 5,592,418	\$ 6,179,058	\$586,640
Interagency Transfers	\$ 2,349,822	\$ 2,169,628	(\$180,194)
Fees and Self-generated Revenues	\$ 17,256,667	\$ 14,659,819	(\$2,596,848)
Statutory Dedications	\$ 115,528	\$ 120,019	\$4,491
Federal	\$ 45,597,601	\$ 44,257,609	(\$1,339,992)
TOTAL	\$ 70,912,036	\$ 67,386,133	(\$3,525,903)

In any given year, the Department of Veterans Affairs tends to be most underbudgeted in dedicated funds and overbudgeted in State General Fund, Fees and Self-generated Revenues and Federal Funds.



Veterans Affairs

House Amendments to HB 105

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$8,993,420	\$2,448,947	\$14,629,277	\$115,528	\$51,034,949	\$77,222,121
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0
ReEngrossed	\$8,993,420	\$2,448,947	\$14,629,277	\$115,528	\$51,034,949	\$77,222,121
Difference HB105 Original to HB105 Engrossed	\$0	\$0	\$0	\$0	\$0	\$0

HB 1 Original is the same total as HB 105 Re-engrossed at \$77,222,121.