



Louisiana Senate Finance Committee



FY23 Executive Budget

03 – Department of Veterans Affairs

March 2022

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



FY23 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."

03-130
Veterans Affairs

03-131
Louisiana Veterans Home

03-132
Northeast Louisiana Veterans Home

03-134
Southwest Louisiana Veterans Home

03-135
Northwest Louisiana Veterans Home

03-136
Southeast Louisiana Veterans Home

Administrative

Appeals

Contact Assistance

State Approval Agency

State Veterans Cemeteries

The five Veterans Homes provide medical and nursing care to eligible Louisiana veterans.





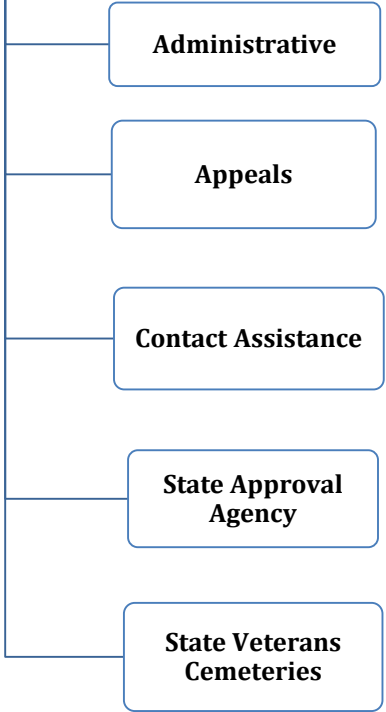
FY23 Executive Budget

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.”

03-130 Veterans Affairs





Veterans Affairs

03-130 Veterans Affairs Program Descriptions

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.

APPEALS PROGRAM

- Reviews veterans' initial rating decisions for errors, prepares appeal briefs to the U.S. Department of Veterans Affairs, counsels veterans on their appeals rights, and also provides representation for them at the Board of Veterans Appeals hearings.

CONTACT ASSISTANCE

- 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 CEMETERIES

- State Veterans Cemeteries 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, the Northeast Louisiana Veterans Cemetery in Rayville, and the Southwest Louisiana Veterans Cemetery in Jennings.



Veterans Affairs

Benefits for Louisiana's 288,000 Veterans

Veterans Assistance Counselors help veterans and their families receive benefits for which they qualify.

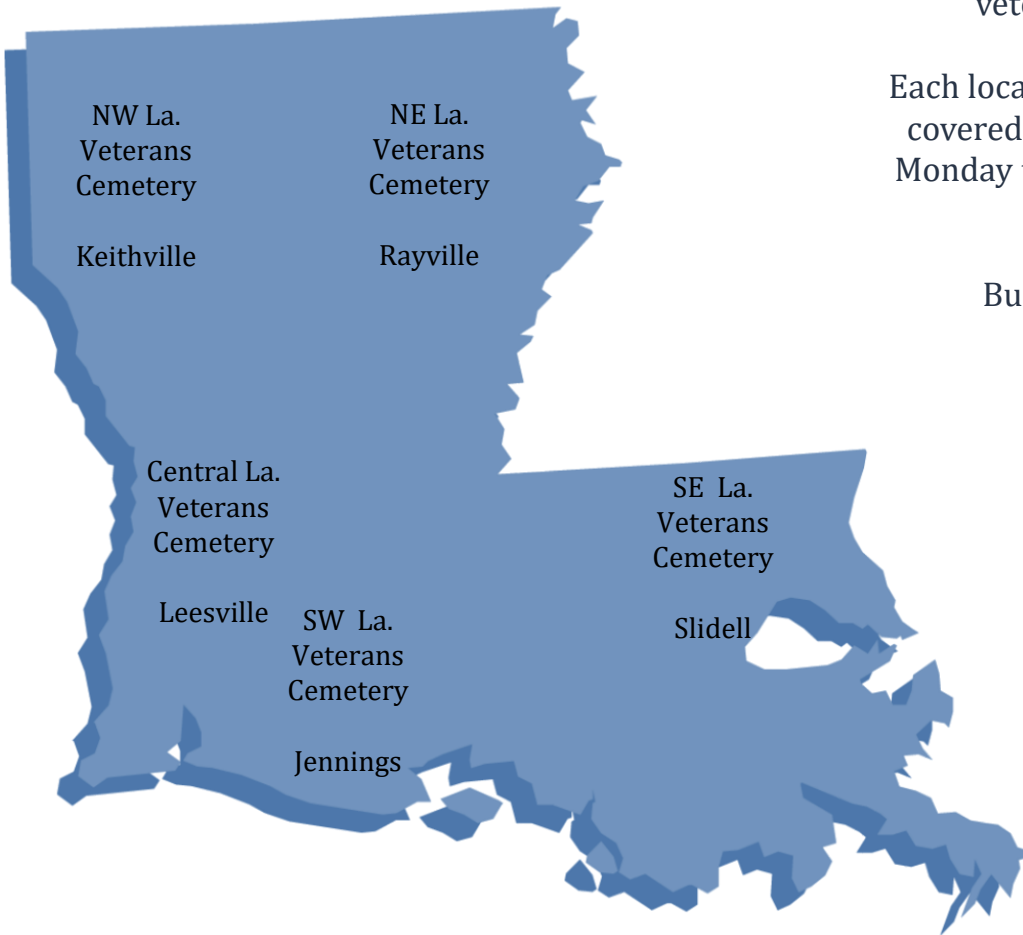
General eligibility requirements include military service and Louisiana state residency. Specific programs may have additional requirements. Spouses and dependents of deceased veterans who meet eligibility requirements may also be eligible for certain programs and services.

Benefit Examples:

Referrals to the Tragedy Assistance Program for Survivors (TAPS)	Military Funeral Honors	Veterans Cemeteries	LA National Guard Death and Disability Benefits	Military In-State Tuition Status	Veterans Suicide Prevention
Louisiana Veterans Homes	Veterans Homelessness Prevention	Survivor and Dependent Education	Supporting Veteran-owned small business growth	Montgomery GI Bill & Post 9/11 Bill	Specialty La. License plates
Military training towards education/certification credits	Louisiana Veterans Honor Medal	Louisiana Title 29 Dependents' Educational Assistance	Military Family Assistance (MFA) Fund	VA Healthcare System	VA Disability Payments
Licensing and Certification	State and Federal Civil Service	Business and Career Solutions Centers	Homestead Exemption	Designation and discounts on license plates	VA Work Study Program
Discounts for licenses and state parks	VA Guaranteed Home Loans	Veteran GI Bill Apprenticeship and OJT Program,	Veterans First Business Initiative	LaVetCorps College Campus Veteran Centers	VA Pension



Veterans Affairs Louisiana Cemetery Benefits



LDVA operates five veterans cemeteries located across the state, offering a variety of burial options for veterans, spouses and dependent children.

Each location features beautiful and spacious grounds, covered shelter for committal services and are open Monday through Friday for interments with visitation open daily.

Burial benefits may include the following:

- *Grave sites for casket or cremated remains,*
- *Headstones or markers,*
- *Opening and closing of the graves, and*
- *Continued perpetual care*





FY23 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.”

03-131
Louisiana Veterans
Home

03-132
Northeast Louisiana
Veterans Home

03-134
Southwest
Louisiana
Veterans Home

03-135
Northwest
Louisiana
Veterans Home

03-136
Southeast
Louisiana Veterans
Home

The five Veterans Homes provide medical and nursing care to eligible Louisiana veterans.





Veterans Affairs

Veterans Homes

Louisiana Veterans Homes



Louisiana Veterans Homes

LDVA operates homes across the state in Jackson, Bossier City, Monroe, Reserve and Jennings.

Each facility offers a variety of services including:

- *Long- and short-term care*
- *Rehabilitative therapies*
- *Alzheimer's and intermediate care*
- *Skilled nursing*
- *Mental health services*
- *Centralized pharmacy services*



Veterans Affairs

Veterans Homes Daily Census, Occupancy Rate, and Cost Per Patient

Louisiana Veterans Home- Jackson, Louisiana

Averages	FY17	FY18	FY19	FY20	FY21
Daily Census	76	112	109	113	88
Occupancy Rate	76%	78%	84%	88%	68%
Cost per Patient per Day	\$245	\$248	\$265	\$244	\$321
Cost Per Patient per Year	\$89,425	\$90,520	\$96,725	\$89,060	\$117,165



Northeast Louisiana Veterans Home – Monroe, Louisiana

Averages	FY17	FY18	FY19	FY20	FY21
Daily Census	143	145	142	138	115
Occupancy Rate	92%	93%	91%	88%	74%
Cost per Patient per Day	\$200	\$214	\$221	\$229	\$268
Cost Per Patient per Year	\$73,000	\$78,110	\$80,665	\$83,585	\$97,820





Veterans Affairs

Veterans Homes Daily Census, Occupancy Rate, and Cost Per Patient

Southwest Louisiana Veterans Home – Jennings, Louisiana

Averages	FY17	FY18	FY19	FY20	FY21
Daily Census	136	143	143	136	116
Occupancy Rate	90%	94%	94%	97%	74%
Cost per Patient per Day	\$221	\$223	\$233	\$259	\$325
Cost Per Patient per Year	\$80,665	\$81,395	\$85,045	\$94,535	\$118,625



Northwest Louisiana Veterans Home – Bossier Louisiana

Averages	FY17	FY18	FY19	FY20	FY21
Daily Census	137	140	138	136	95
Occupancy Rate	90%	92%	91%	90%	63%
Cost per Patient per Day	\$215	\$224	\$236	\$249	\$346
Cost Per Patient per Year	\$78,475	\$81,760	\$86,140	\$90,885	\$126,290



Southeast Louisiana Veterans Home – Reserve, Louisiana

Averages	FY17	FY18	FY19	FY20	FY21
Daily Census	143	149	145	132	99
Occupancy Rate	92%	95%	92%	85%	63%
Cost per Patient per Day	\$220	\$210	\$213	\$274	\$307
Cost Per Patient per Year	\$80,300	\$76,650	\$77,745	\$100,010	\$112,055



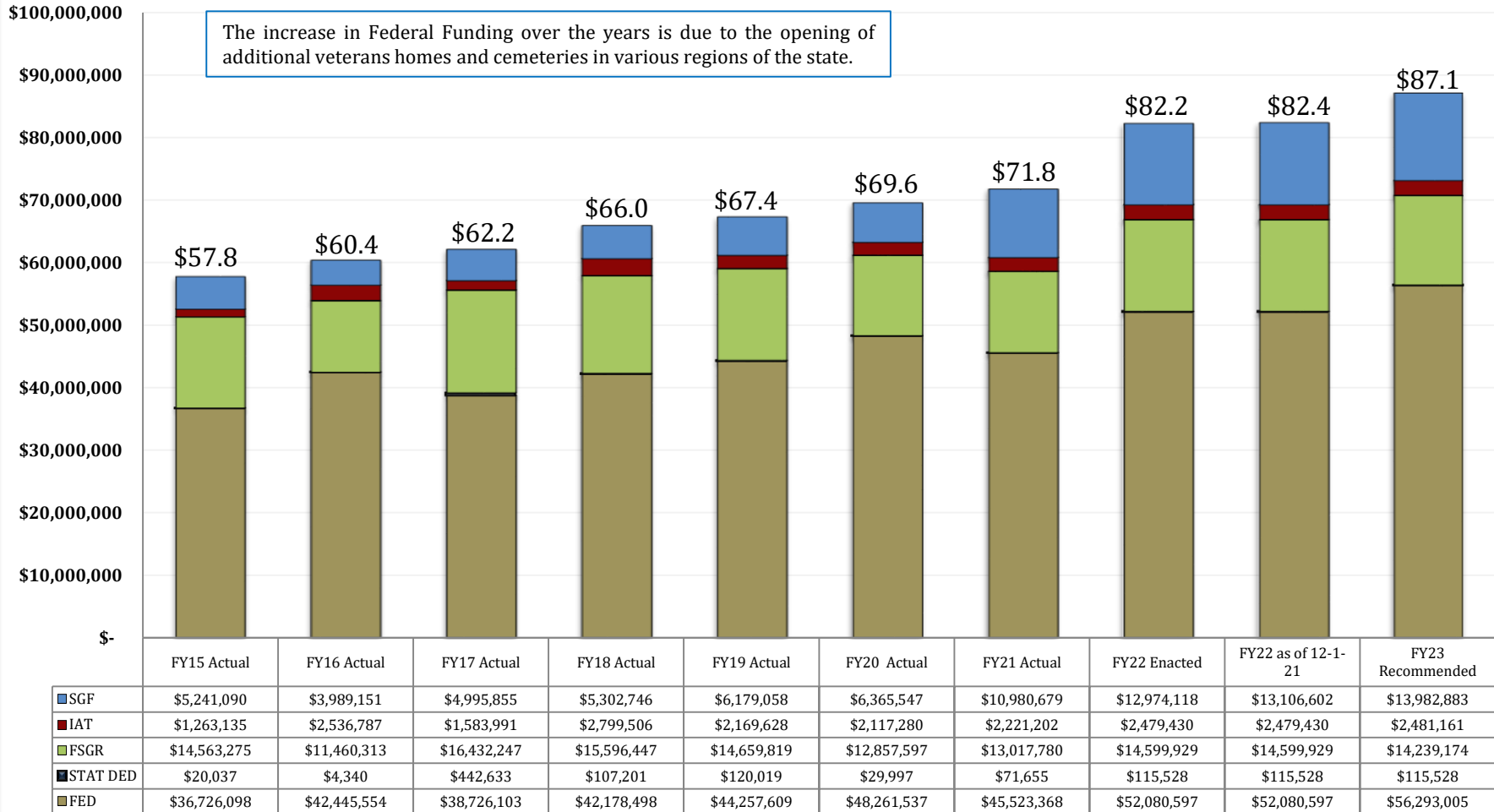


Veterans Affairs

Changes in Funding since FY15

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

Change from FY15 to FY23 is 50.7%.
Change from FY15 to FY21 is 24.2%.





Veterans Affairs

Statewide Budget Adjustments for FY23

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$13,106,602	\$2,479,430	\$14,599,929	\$115,528	\$52,080,597	\$82,382,086	842	FY22 Existing Operating Budget as of 12-1-21
\$207,799	\$0	\$27,618	\$0	\$726,492	\$961,909	0	Market Rate Salary Adjustment - Classified
\$15,411	\$0	\$0	\$0	\$0	\$15,411	0	Unclassified Pay Increase
\$389	\$0	\$755	\$0	\$25,187	\$26,331	0	Civil Service Training Series Adjustment
\$196,964	\$0	(\$538)	\$0	\$1,082,153	\$1,278,579	0	Related Benefits Base Adjustment
\$44,557	\$0	\$7,732	\$0	\$253,388	\$305,677	0	Retirement Rate Adjustment
\$15,882	\$0	\$4,406	\$0	\$108,159	\$128,447	0	Group Insurance Rate Adjustment for Active Employees
\$8,401	\$0	\$0	\$0	\$1,416	\$9,817	0	Group Insurance Rate Adjustment for Retirees
\$407,071	\$0	\$85,026	\$0	\$1,883,830	\$2,375,927	0	Salary Base Adjustment
(\$400,852)	\$0	(\$57,299)	\$0	(\$2,054,917)	(\$2,513,068)	0	Attrition Adjustment
\$192,897	\$1,731	\$44,049	\$0	\$761,914	\$1,000,591	0	Acquisitions & Major Repairs
\$0	\$0	(\$82,669)	\$0	(\$588,485)	(\$671,154)	0	Non-recurring Acquisitions & Major Repairs
(\$132,484)	\$0	\$0	\$0	\$0	(\$132,484)	0	Non-recurring Carryforwards
\$58,418	\$0	\$0	\$0	(\$24,375)	\$34,043	0	Risk Management
(\$836)	\$0	\$0	\$0	\$0	(\$836)	0	Legislative Auditor Fees
\$5,728	\$0	\$0	\$0	\$0	\$5,728	0	Rent in State-owned Buildings
\$1,087	\$0	\$0	\$0	(\$130)	\$957	0	UPS Fees
\$1,980	\$0	\$0	\$0	\$5,578	\$7,558	0	Civil Service Fees
\$200	\$0	\$0	\$0	\$0	\$200	0	State Treasury Fees
\$41,202	\$0	\$3,518	\$0	\$24,407	\$69,127	0	Office of Technology Services (OTS)
\$431,735	\$0	\$90,830	\$0	\$1,461,121	\$1,983,686	0	27th Pay Period
\$3,233	\$0	(\$12,971)	\$0	(\$12,827)	(\$22,565)	0	Office of State Procurement
\$1,098,782	\$1,731	\$110,457	\$0	\$3,652,911	\$4,863,881	0	Total Statewide Adjustments
\$0	\$0	(\$260,000)	\$0	\$260,000	\$0	0	Total Means of Financing Substitution Adjustments
(\$550,000)	\$0	\$0	\$0	\$0	(\$550,000)	0	Total Non-Recurring Other Adjustments
\$51,475	\$0	(\$211,212)	\$0	\$301,412	\$141,675	0	Total Other Adjustments
\$0	\$0	\$0	\$0	(\$1,915)	(\$1,915)	0	Total Other Technical Adjustments
\$276,024	\$0	\$0	\$0	\$0	\$276,024	3	Total Workload Adjustments
\$13,982,883	\$2,481,161	\$14,239,174	\$115,528	\$56,293,005	\$87,111,751	845	Total FY23 Recommended Budget
\$876,281	\$1,731	(\$360,755)	\$0	\$4,212,408	\$4,729,665	3	Total Adjustments (Statewide and Agency-Specific)



Veterans Affairs

Agency-Specific Budget Adjustments for FY23

Total Means of Financing Substitution Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	(\$260,000)	\$0	\$260,000	\$0	0	NE LA VET HOME -Means of finance substitution due to an increased percentage of service connected residents.
\$0	\$0	(\$260,000)	\$0	\$260,000	\$0	0	Total Means of Financing Substitution Adjustments

Total Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$550,000)	\$0	\$0	\$0	\$0	(\$550,000)	0	ADMINISTRATIVE -Non-recur one-time funding.
(\$550,000)	\$0	\$0	\$0	\$0	(\$550,000)	0	Total Non-Recurring Other Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$5,475	\$0	\$0	\$0	\$0	\$5,475	0	CONTACT ASSISTANCE -Funding for Adobe Sign for Enterprise software to be used by Veteran Assistance Counselors and Administrative Assistants.
\$31,000	\$0	\$0	\$0	\$0	\$31,000	0	CONTACT ASSISTANCE -Funds an increase to print additional copies of the Department of Veterans Affairs Veterans Services Guide Book.
\$0	\$0	\$0	\$0	\$20,000	\$20,000	0	STATE APPROVAL -Funds an increase in the Federal Veterans Affairs cost of living reimbursement.
\$15,000	\$0	\$0	\$0	\$0	\$15,000	0	LA VETERANS -Funding for an IT equipment lease through the Office of Technology Services.
\$0	\$0	\$0	\$0	\$70,200	\$70,200	0	NE LA VET HOME -Funding for IT equipment upgrades and a lease agreement between the agency and the Office of Technology Services.
\$0	\$0	(\$211,212)	\$0	\$211,212	\$0	0	NW VETS HOME -Means of finance substitution due to an increased percentage of service connected residents.
\$51,475	\$0	(\$211,212)	\$0	\$301,412	\$141,675	0	Total Other Adjustments

Total Other Technical Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	(\$1,915)	(\$1,915)	0	CONTACT ASSISTANCE -Reduces federal budget authority added in FY22 to align with current revenues.
\$0	\$0	\$0	\$0	(\$1,915)	(\$1,915)	0	Total Other Technical Adjustments



Veterans Affairs

Agency-Specific Budget Adjustments for FY23

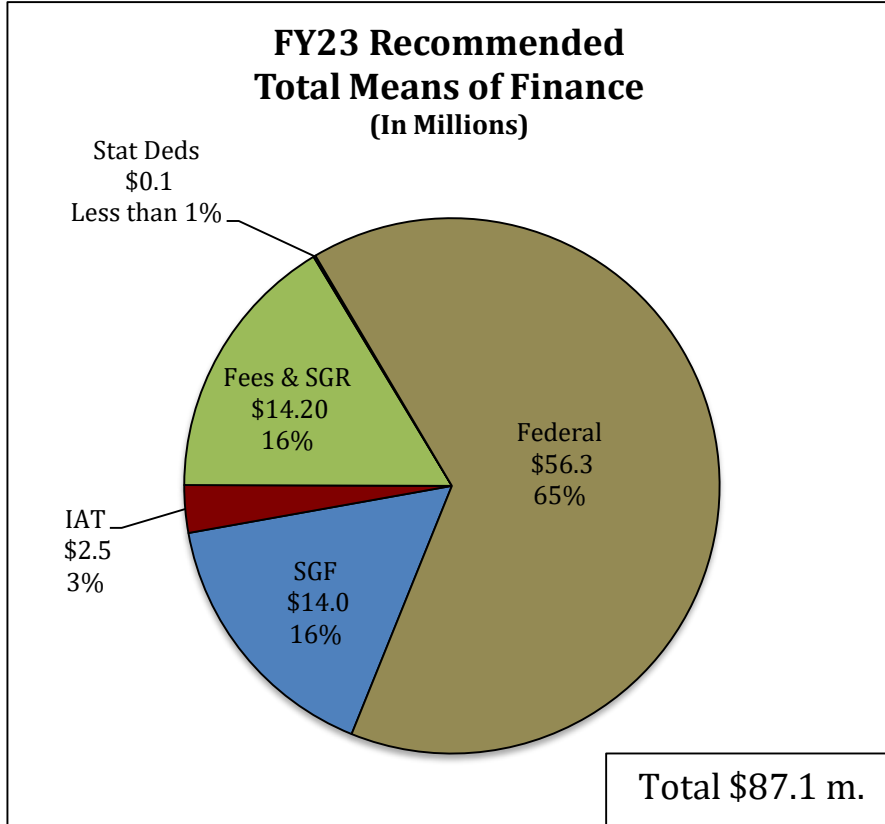
Total Workload Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$50,710	\$0	\$0	\$0	\$0	\$50,710	1	CONTACT ASSISTANCE -Funding for one (1) authorized T.O. position, Administrative Assistant, at the Rapides Parish Veterans Services Office.
\$73,571	\$0	\$0	\$0	\$0	\$73,571	1	CONTACT ASSISTANCE -Funding for one (1) authorized T.O. position, Veterans Assistance Counselor, at the Beauregard Parish Veterans Services Office.
\$18,473	\$0	\$0	\$0	\$0	\$18,473	0	VETS CEMETERY -Funding for a part-time WAE position at the Northeast LA Veterans Cemetery in Rayville.
\$46,897	\$0	\$0	\$0	\$0	\$46,897	1	VETS CEMETERY -Funding for one (1) authorized T.O. position, Horticultural Attendant, at the Southeast LA Veterans Cemetery in Slidell.
\$86,373	\$0	\$0	\$0	\$0	\$86,373	0	VETS CEMETERY -Funding for two (2) Horticultural Attendant full-time job appointments at the Northwest LA Veterans Cemetery in Keithville.
\$276,024	\$0	\$0	\$0	\$0	\$276,024	3	Total Workload Adjustments



Veterans Affairs

FY23 Recommended Means of Finance



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	FY21 Actual	FY22 EOB	FY23 Recommended
Louisiana Military Family Assistance Fund	Tax return donations.	\$71,655	\$115,528	\$115,528
TOTALS		\$71,655	\$115,528	\$115,528



Veterans Affairs

FY22 Enacted vs. FY23 Recommended Means of Finance by Agency

FY22 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Department of Veterans Affairs	\$10,932,634	\$1,794,664	\$1,419,193	\$115,528	\$1,066,654	\$15,328,673
LA Veterans Home	\$2,041,484	\$0	\$1,961,069	\$0	\$7,596,203	\$11,598,756
NELA Veterans Home	\$0	\$0	\$2,660,000	\$0	\$10,675,505	\$13,335,505
SWLA Veterans Home	\$0	\$201,260	\$2,746,458	\$0	\$11,494,228	\$14,441,946
NWLA Veterans Home	\$0	\$0	\$2,946,734	\$0	\$10,813,642	\$13,760,376
SELA Veterans Home	\$0	\$483,506	\$2,866,475	\$0	\$10,434,365	\$13,784,346
TOTALS	\$12,974,118	\$2,479,430	\$14,599,929	\$115,528	\$52,080,597	\$82,249,602

FY23 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Department of Veterans Affairs	\$11,678,759	\$1,794,664	\$1,419,193	\$115,528	\$1,307,169	\$16,315,313
LA Veterans Home	\$2,304,124	\$0	\$2,119,599	\$0	\$7,596,889	\$12,020,612
NELA Veterans Home	\$0	\$0	\$2,400,000	\$0	\$11,848,578	\$14,248,578
SWLA Veterans Home	\$0	\$201,260	\$2,746,458	\$0	\$12,356,545	\$15,304,263
NWLA Veterans Home	\$0	\$0	\$2,652,853	\$0	\$12,101,046	\$14,753,899
SELA Veterans Home	\$0	\$485,237	\$2,901,071	\$0	\$11,082,778	\$14,469,086
TOTALS	\$13,982,883	\$2,481,161	\$14,239,174	\$115,528	\$56,293,005	\$87,111,751
<i>Difference FY22 Enacted to FY23 Recommended</i>	<i>\$1,008,765</i>	<i>\$1,731</i>	<i>(\$360,755)</i>	<i>\$0</i>	<i>\$4,212,408</i>	<i>\$4,862,149</i>

The FY23 Recommended Budget for Veterans Affairs is an increase of \$4.9 million over FY22 Enacted. This equates to a percentage increase of 5.9.

The Northwest Louisiana Veterans Home program showed the largest increase at \$993,523, followed by the Department of Veterans Affairs program at \$986,640 and the Northeast Louisiana Veterans Home program at \$913,073 from the FY22 Enacted budget.

Federal Funds showed the greatest increase at \$4.2 million. State General Fund showed an increase of \$1 million. Fees and Self-generated Revenues showed a slight decrease of **(\$360,755)** for the FY23 Recommended Budget.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.

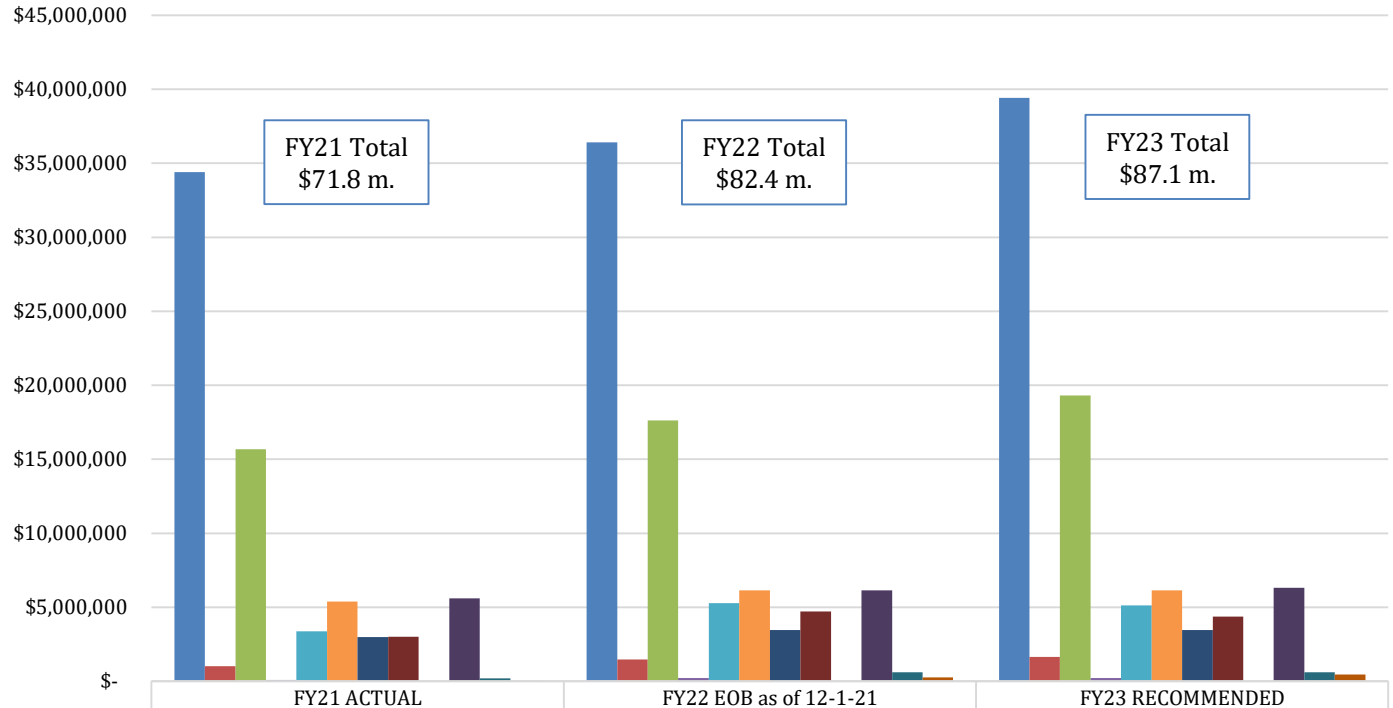


Veterans Affairs Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Personal Services, which makes up over 69 percent of Total Expenditures.

The Operating Expenses category, which makes up over 13 percent of Total Expenditures, includes expenditures for office supplies, food, computers, education and recreation, general plant, automotive, printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs, building and equipment.

Other Charges contributes roughly 12 percent.



	FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
Personal Services			
Salaries	\$34,397,317	\$36,423,514	\$39,411,858
Other Compensation	\$1,017,662	\$1,475,905	\$1,640,595
Related Benefits	\$15,676,344	\$17,626,586	\$19,320,377
Operating Expenses			
Travel	\$94,989	\$215,503	\$223,003
Operating Services	\$3,369,701	\$5,287,244	\$5,123,244
Supplies	\$5,386,144	\$6,142,226	\$6,147,701
Professional Services			
Professional Services	\$2,996,326	\$3,472,156	\$3,472,156
Other Charges	\$3,019,406	\$4,725,179	\$4,375,179
Other Charges			
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$5,612,361	\$6,142,687	\$6,329,599
Acquisitions and Major Repairs			
Acquisitions	\$211,120	\$604,659	\$612,642
Major Repairs	\$33,314	\$266,427	\$455,397

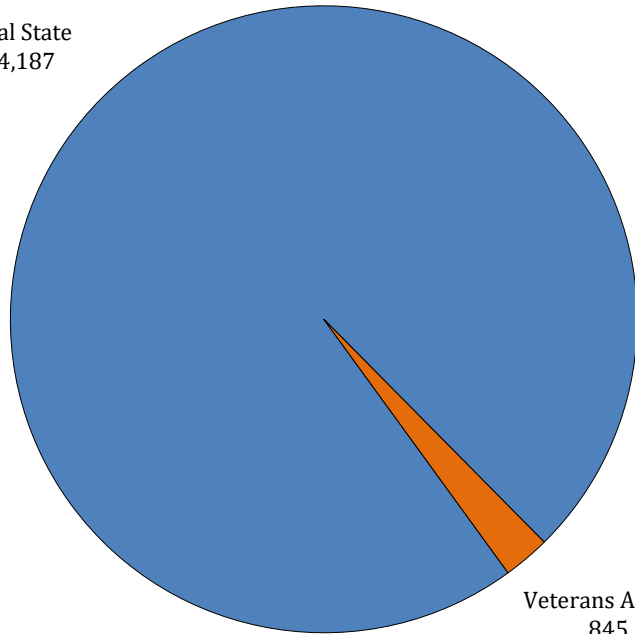


Veterans Affairs

FTEs, Authorized T.O., and Other Charges Positions

**FY23 Department Employees
as a portion of
FY23 Total State Employees**

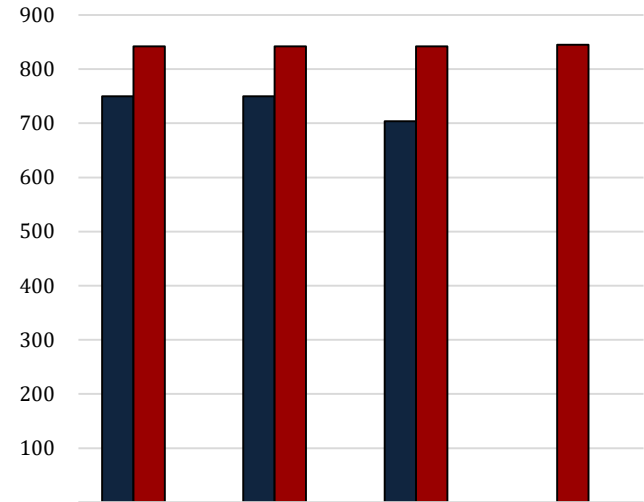
Total State
34,187



Veterans Affairs
845
2%

FY22 number of funded, but not filled,
positions as of January 31= 151

**Number
and
Types
of
Positions**



■ Total FTEs (1st July Report)

■ Authorized T.O. Positions

■ Other Charges Positions

2020

2021

2022

2023 REC

750

750

704

-

842

842

842

845

-

-

-

-

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Veterans Affairs

Related Employment Information

Salaries and Related Benefits for the 845 Authorized Positions are listed below in Chart 1.
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$33,106,654	\$34,397,317	\$37,062,972	\$39,411,858
Other Compensation	\$1,322,504	\$1,017,662	\$1,475,905	\$1,640,595
Related Benefits	\$15,516,873	\$15,676,344	\$18,223,441	\$19,320,377
Total Personal Services	\$49,946,031	\$51,091,323	\$56,762,318	\$60,372,830

Average T.O Salary = \$41,365

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$19,320,377	
UAL payments	\$12,487,267	65%
Retiree Health Benefits	\$772,718	
Remaining Benefits*	\$6,060,392	
Means of Finance	General Fund = 14%	Other = 86%

Department Demographics	Total	%
Gender		
Female	552	77.7
Male	158	22.3
Race/Ethnicity		
White	279	41.5
Black	390	58
Other	3	0.5
Currently in DROP or Eligible to Retire	90	12.7

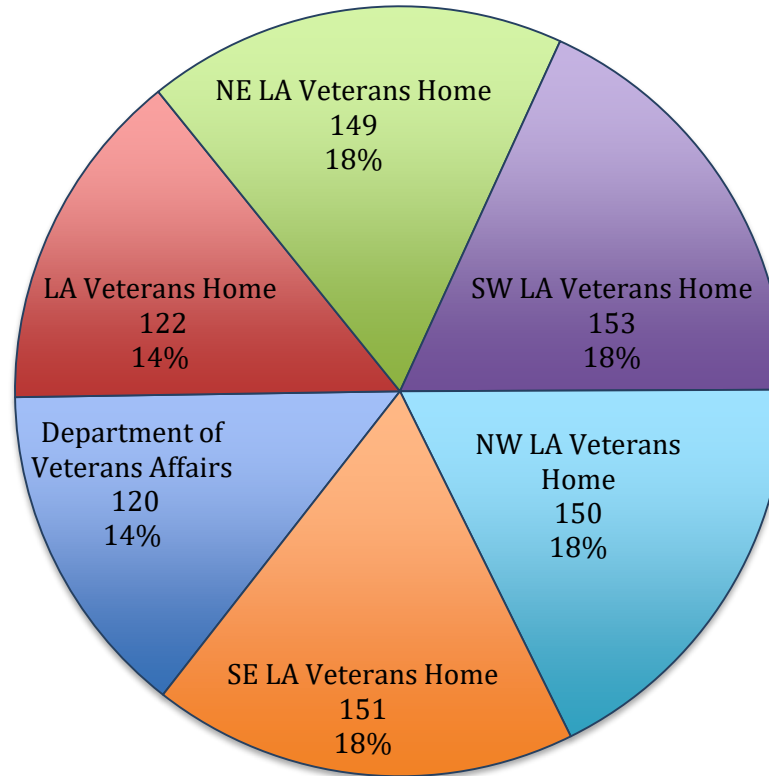
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0



Veterans Affairs

FY23 Recommended Total Authorized Positions by Agency



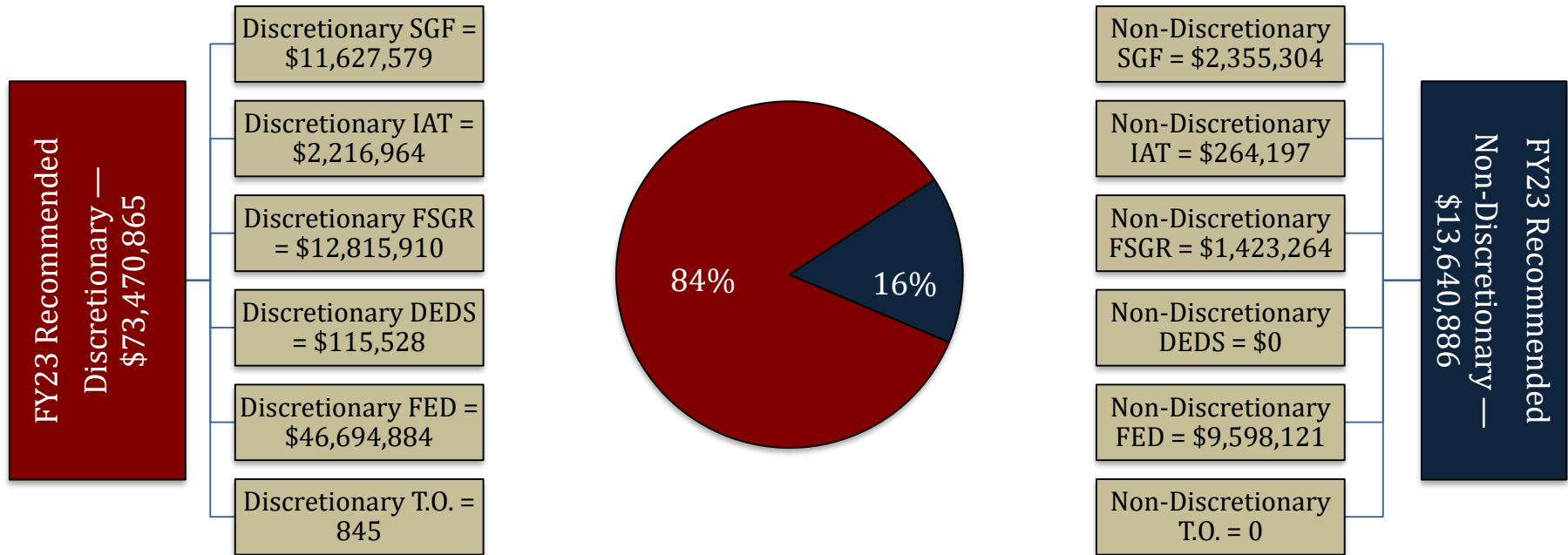
Department of Veterans Affairs	
Administrative	16
Appeals Division	7
Contact Assistance	63
State Approval Agency	4
State Veterans Cemetery	30
TOTAL	120

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



Veterans Affairs

FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Department of Veterans Affairs	\$ 13,698,570	19%
Louisiana Veterans Home	\$ 9,924,860	14%
Northeast Louisiana Veterans Home	\$ 12,063,218	16%
Southwest Louisiana Veterans Home	\$ 12,858,931	18%
Northwest Louisiana Veterans Home	\$ 12,670,179	17%
Southeast Louisiana Veterans Home	\$ 12,255,107	17%
Total Discretionary	\$ 73,470,865	100%

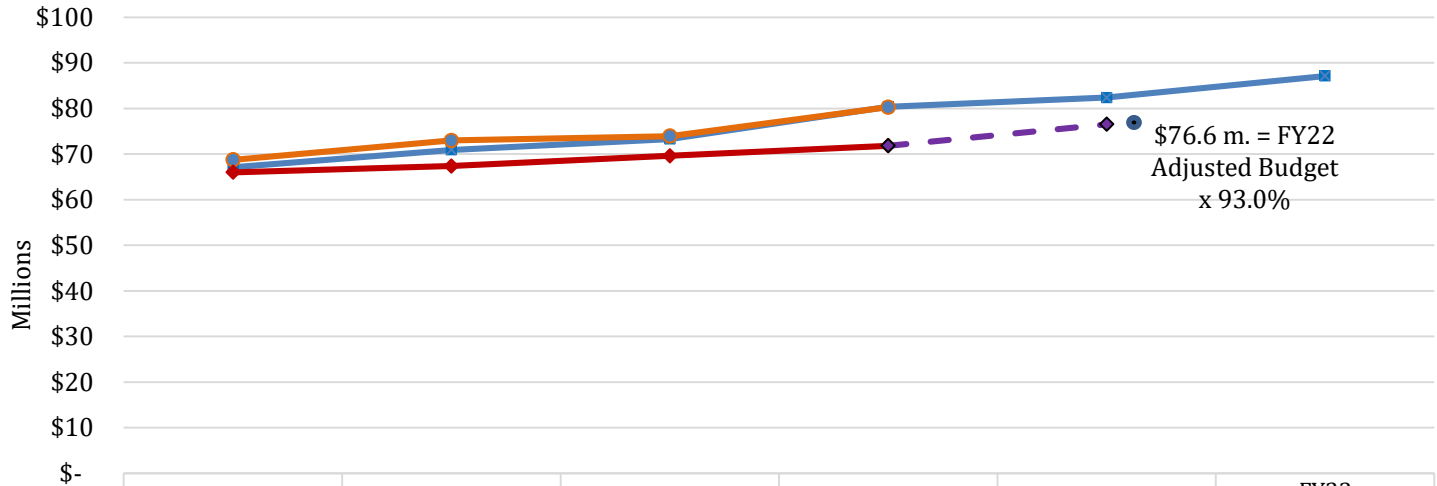
Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 12,487,267	92%
Needed for Debt Service	\$ 228,725	2%
Unavoidable Obligations	\$ 924,894	7%
Total Non-Discretionary	\$ 13,640,886	100%
<i>Debt Service = Rent in State-owned Buildings</i>		
<i>Unavoidable Obligations = Retirees Group Insurance;</i>		
<i>Legislative Auditor Fees.</i>		



Veterans Affairs

Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.



FY22 Known Supplemental Needs:
\$

FY21 General Fund Reversions:
\$717,007

	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$67,080,906	\$70,912,036	\$73,305,686	\$80,355,528	\$82,382,086	\$87,111,751
FYE Budget	\$68,730,079	\$72,990,101	\$73,942,444	\$80,270,678		
Actual Expenditures	\$65,985,506	\$67,386,134	\$69,631,956	\$71,814,684		
FY22 Expenditure Trend				\$71,814,684	\$76,516,515	

Monthly Budget Activity

	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 82,249,602	\$ 6,153,292	\$ 76,096,310	7.5%
Aug-21	\$ 82,382,086	\$ 12,159,753	\$ 70,222,333	14.8%
Sep-21	\$ 82,382,086	\$ 18,851,103	\$ 63,530,983	22.9%
Oct-21	\$ 82,382,086	\$ 24,536,730	\$ 57,845,356	29.8%
Nov-21	\$ 82,382,086	\$ 30,080,556	\$ 52,301,530	36.5%
Dec-21	\$ 82,382,086	\$ 37,782,336	\$ 44,599,750	45.9%
Jan-22	\$ 82,382,086	\$ 44,634,634	\$ 37,747,452	54.2%

Monthly Budget Activity

	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 82,382,086	\$ 51,011,010	\$ 31,371,076	61.9%
Mar-22	\$ 82,382,086	\$ 57,387,387	\$ 24,994,699	69.7%
Apr-22	\$ 82,382,086	\$ 63,763,763	\$ 18,618,323	77.4%
May-22	\$ 82,382,086	\$ 70,140,139	\$ 12,241,947	85.1%
Jun-22	\$ 82,382,086	\$ 76,516,515	\$ 5,865,571	92.9%

Historical Year End Average

93.0% 23