



Louisiana Senate Finance Committee



FY24 Executive Budget

03 – Department of Veterans Affairs

March 2023

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



FY24 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

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 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. 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; and Centralized pharmacy services.



Veterans Affairs

Benefits for Louisiana's 283,000 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.

Examples:				Source:	Louisiana Department of Veterans Affairs
Tragedy Assistance Program for Survivors (TAPS)	Military Funeral Honors	Veterans Cemeteries	LA National Guard Death and Disability Benefits	Military In-State Tuition Status	The Medal of Honor Character Development Program
Louisiana Veterans Homes	Combat Pay Exception	Survivor and Dependent Education	Free Military Honor plate	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	Supporting Veteran Farmers	VA Pension



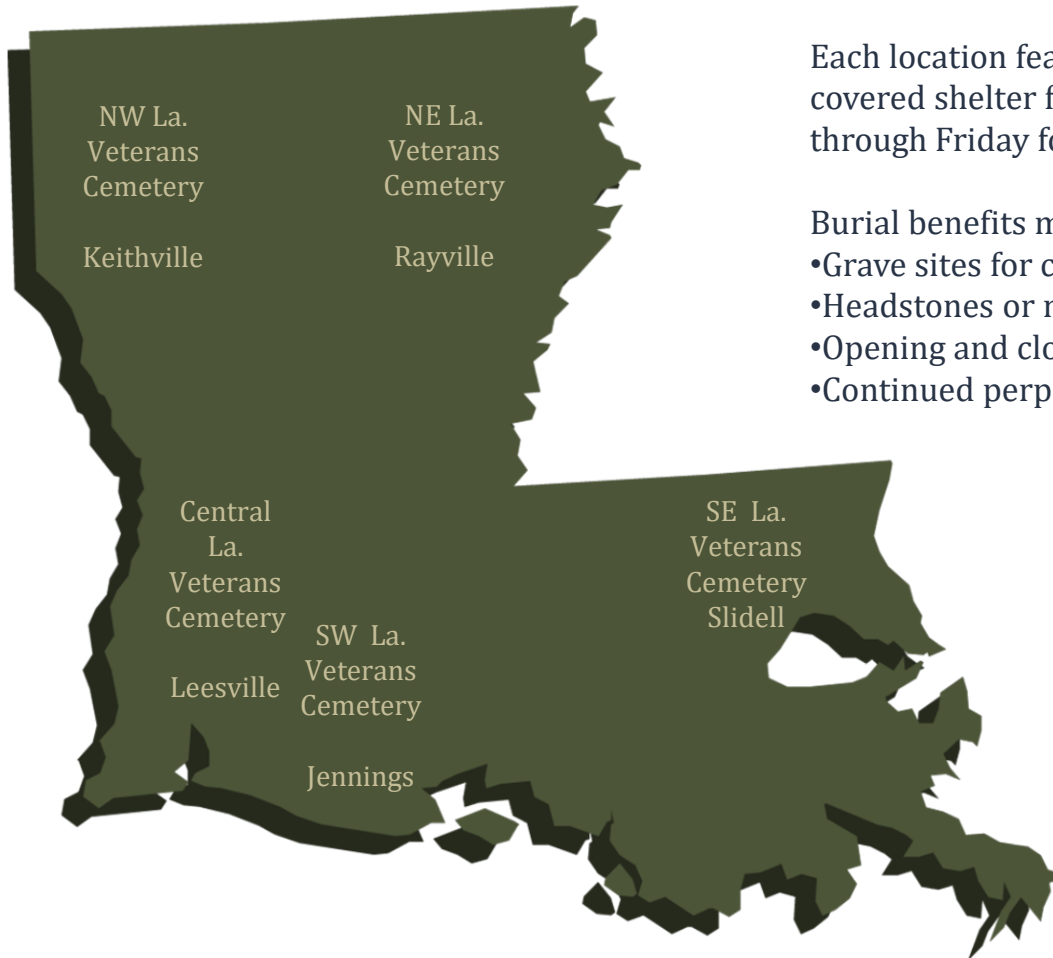
Veterans Affairs Louisiana Cemetery Benefits

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.





Veterans Affairs

Veterans Homes

Louisiana's Veterans Homes

Homes are located conveniently across the state in Jackson, Bossier City, Monroe, Reserve and Jennings.



Louisiana Veterans Homes

LDVA proudly operates five state-of-the-art Veterans Homes across the state.

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	FY18	FY19	FY20	FY21	FY22
Daily Census	112	109	113	88	89
Occupancy Rate	70%	84%	88%	68%	69%
Cost per Patient per Day	\$248	\$265	\$244	\$321	\$308
Cost Per Patient per Year	\$90,520	\$96,725	\$89,060	\$117,165	\$112,420

Northeast Louisiana Veterans Home – Monroe, Louisiana

Averages	FY18	FY19	FY20	FY21	FY22
Daily Census	145	142	138	115	111
Occupancy Rate	93%	91%	88%	74%	71%
Cost per Patient per Day	\$214	\$221	\$229	\$268	\$276
Cost Per Patient per Year	\$78,110	\$80,665	\$83,585	\$97,820	\$100,740



Source: Office of Planning and Budget, Executive Budget Supporting Document



Veterans Affairs

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

Southwest Louisiana Veterans Home – Jennings, Louisiana

Averages	FY18	FY19	FY20	FY21	FY22
Daily Census	143	143	136	116	111
Occupancy Rate	94%	94%	87%	74%	71%
Cost per Patient per Day	\$223	\$233	\$259	\$325	\$344
Cost Per Patient per Year	\$81,395	\$85,045	\$94,535	\$118,625	\$125,560



Northwest Louisiana Veterans Home – Bossier Louisiana

Averages	FY18	FY19	FY20	FY21	FY22
Daily Census	140	138	136	95	98
Occupancy Rate	92%	91%	90%	63%	65%
Cost per Patient per Day	\$224	\$236	\$249	\$346	\$347
Cost Per Patient per Year	\$81,760	\$86,140	\$90,885	\$126,290	\$126,655



Southeast Louisiana Veterans Home – Reserve, Louisiana

Averages	FY18	FY19	FY20	FY21	FY22
Daily Census	149	147	132	99	104
Occupancy Rate	95%	94%	85%	63%	66%
Cost per Patient per Day	\$210	\$239	\$274	\$307	\$282
Cost Per Patient per Year	\$76,650	\$87,235	\$100,010	\$112,055	\$102,930





Veterans Affairs

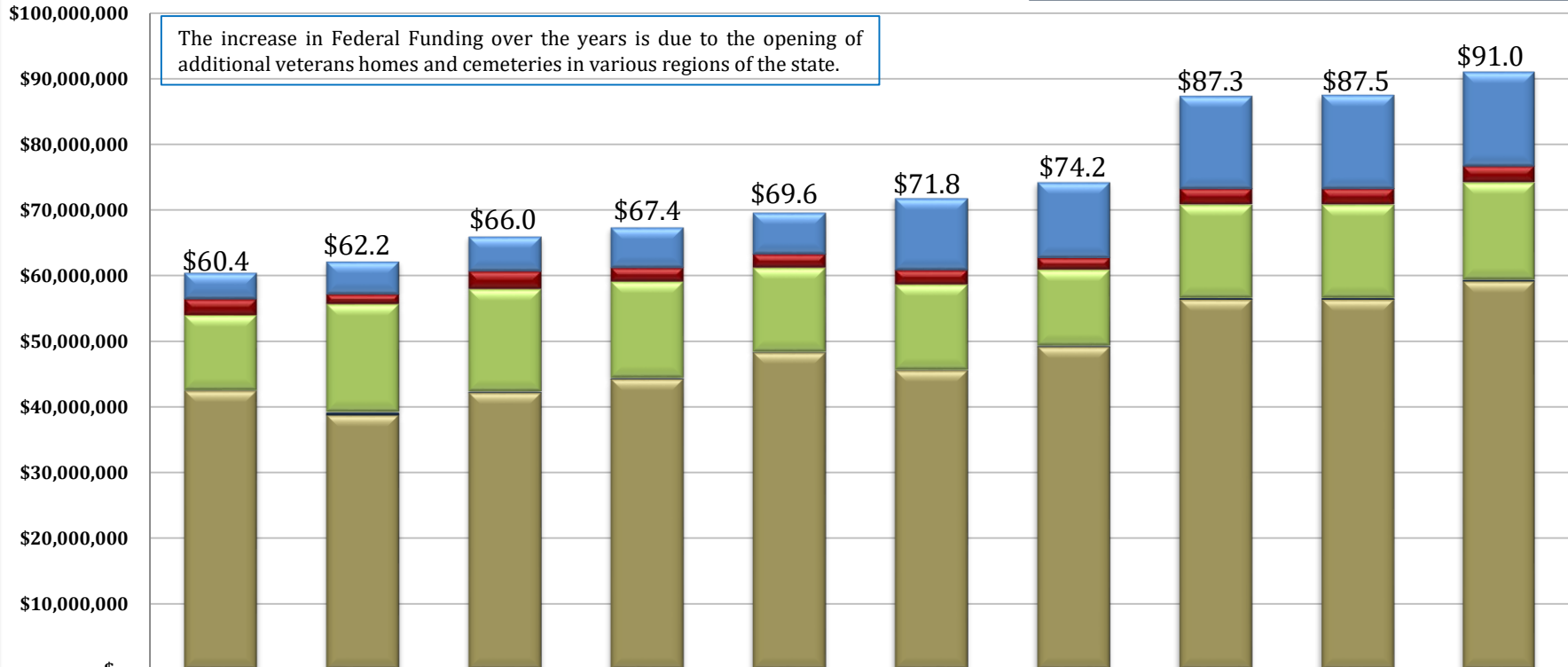
Changes in Funding since FY16

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

Change from FY16 to FY24 is 50.7%.

Change from FY16 to FY22 is 22.8%.

The increase in Federal Funding over the years is due to the opening of additional veterans homes and cemeteries in various regions of the state.



	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Enacted	FY23 as of 12-1-22	FY24 Recommended
■ SGF	\$3,989,151	\$4,995,855	\$5,302,746	\$6,179,058	\$6,365,547	\$10,980,679	\$11,538,735	\$14,102,883	\$14,275,356	\$14,420,070
■ IAT	\$2,536,787	\$1,583,991	\$2,799,506	\$2,169,628	\$2,117,280	\$2,221,202	\$1,865,220	\$2,481,161	\$2,481,161	\$2,479,430
■ FSGR	\$11,460,313	\$16,432,247	\$15,596,447	\$14,659,819	\$12,857,597	\$13,017,780	\$11,592,624	\$14,239,174	\$14,239,174	\$14,857,293
■ STAT DED	\$4,340	\$442,633	\$107,201	\$120,019	\$29,997	\$71,655	\$115,528	\$215,528	\$215,528	\$215,528
■ FED	\$42,445,554	\$38,726,103	\$42,178,498	\$44,257,609	\$48,261,537	\$45,523,368	\$49,119,349	\$56,293,005	\$56,293,005	\$59,062,414



Veterans Affairs

Statewide Adjustments Recommended for FY24

Statewide Adjustments to Veterans Affairs Budget

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$14,275,356	\$2,481,161	\$14,239,174	\$215,528	\$56,293,005	\$87,504,224	847	FY23 Existing Operating Budget as of 12-1-22
\$0	\$0	\$0	\$0	\$1,180,162	\$1,180,162	0	Acquisitions & Major Repairs
(\$376,360)	\$0	(\$374,374)	\$0	(\$1,742,617)	(\$2,493,351)	0	Attrition Adjustment
\$926	\$0	\$0	\$0	\$0	\$926	0	Capitol Park Security
\$3,018	\$0	\$0	\$0	(\$10)	\$3,008	0	Civil Service Fees
\$211,982	\$0	\$183,934	\$0	\$611,863	\$1,007,779	0	Civil Service Pay Scale Adjustment
\$12,670	\$0	\$3,921	\$0	\$14,804	\$31,395	0	Civil Service Training Series
\$23,740	\$0	\$30,285	\$0	\$116,991	\$171,016	0	Group Insurance Rate Adjustment for Active Employees
\$11,237	\$0	\$754	\$0	\$3,299	\$15,290	0	Group Insurance Rate Adjustment for Retirees
(\$2,995)	\$0	\$0	\$0	\$0	(\$2,995)	0	Legislative Auditor Fees
\$318,459	\$0	\$217,022	\$0	\$910,997	\$1,446,478	0	Market Rate Classified
(\$193,898)	(\$1,731)	(\$44,049)	\$0	(\$829,362)	(\$1,069,040)	0	Non-recurring Acquisitions & Major Repairs
(\$172,473)	\$0	\$0	\$0	\$0	(\$172,473)	0	Non-recurring Carryforwards
(\$399,705)	\$0	(\$304,037)	\$0	(\$1,279,944)	(\$1,983,686)	0	Non-recurring 27th Pay Period
(\$4,343)	\$0	\$0	\$0	(\$18,790)	(\$23,133)	0	Office of State Procurement
(\$3,313)	\$0	\$946	\$0	\$20,654	\$18,287	0	Office of Technology Services (OTS)
\$115,092	\$0	\$379,679	\$0	\$1,408,607	\$1,903,378	0	Related Benefits Base Adjustment
\$5,971	\$0	\$0	\$0	\$0	\$5,971	0	Rent in State-owned Buildings
\$62,593	\$0	\$45,355	\$0	\$192,547	\$300,495	0	Retirement Rate Adjustment
(\$11,491)	\$0	\$4,615	\$0	(\$16,133)	(\$23,009)	0	Risk Management
\$500,164	\$0	\$73,631	\$0	\$392,219	\$966,014	0	Salary Base Adjustment
\$92	\$0	\$0	\$0	\$0	\$92	0	State Treasury Fees
\$825	\$0	\$0	\$0	\$374	\$1,199	0	UPS Fees
\$102,191	(\$1,731)	\$217,682	\$0	\$965,661	\$1,283,803	0	Total Statewide Adjustments
\$42,523	\$0	\$400,437	\$0	\$1,803,748	\$2,246,708	3	Total Other Adjustments
\$14,420,070	\$2,479,430	\$14,857,293	\$215,528	\$59,062,414	\$91,034,735	850	Total FY24 Recommended Budget
\$144,714	(\$1,731)	\$618,119	\$0	\$2,769,409	\$3,530,511	3	Total Adjustments (Statewide and Agency-Specific)



Veterans Affairs

Non-Statewide Budget Adjustments Recommended for FY24

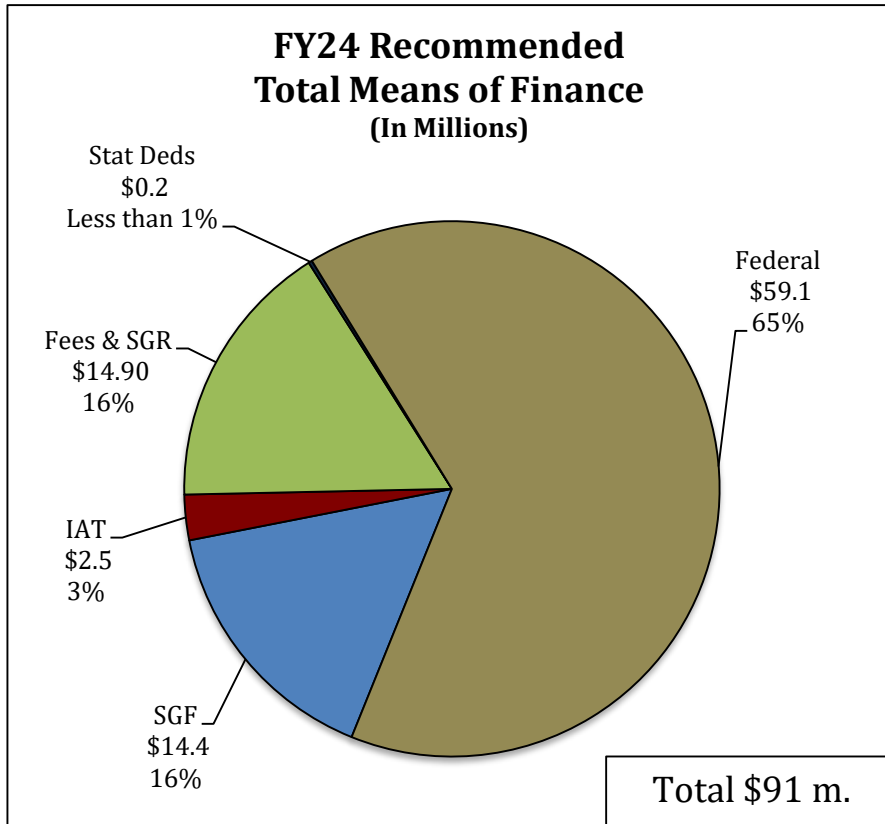
Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$197,000	\$197,000	0	Funding for a contract for temporary nursing staff to mitigate a direct patient care shortage at the home.
\$17,500	\$0	\$0	\$0	\$0	\$17,500	0	Funding for Adobe Acrobat licenses for Regional managers and hot spots in rural Veteran Services Offices to maintain constant internet access.
\$0	\$0	\$0	\$0	\$5,000	\$5,000	0	Funds an increase in travel expenses due to changes in the state mileage reimbursement rate.
\$25,023	\$0	\$0	\$0	\$0	\$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.
\$0	\$0	\$0	\$0	\$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.
\$0	\$0	\$400,437	\$0	\$1,601,748	\$2,002,185	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$42,523	\$0	\$400,437	\$0	\$1,803,748	\$2,246,708	3	Total Other Adjustments



Veterans Affairs

FY24 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 \$127.17 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	FY22 Actual	FY23 EOB	FY24 Recommended
Louisiana Military Family Assistance Fund	Tax return donations.	\$115,528	\$215,528	\$215,528
TOTALS		\$115,528	\$215,528	\$215,528



Veterans Affairs

FY23 Enacted vs. FY24 Recommended Means of Finance by Agency

Changes in funding by Means of Finance

FY23 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Department of Veterans Affairs	\$11,798,759	\$1,794,664	\$1,419,193	\$215,528	\$1,307,169	\$16,535,313
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	\$14,102,883	\$2,481,161	\$14,239,174	\$215,528	\$56,293,005	\$87,331,751

FY24 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Department of Veterans Affairs	\$12,372,588	\$1,794,664	\$1,418,774	\$215,528	\$1,345,073	\$17,146,627
LA Veterans Home	\$2,047,482	\$0	\$2,244,727	\$0	\$7,766,741	\$12,058,950
NELA Veterans Home	\$0	\$0	\$2,400,000	\$0	\$12,354,659	\$14,754,659
SWLA Veterans Home	\$0	\$201,260	\$3,138,587	\$0	\$13,594,663	\$16,934,510
NWLA Veterans Home	\$0	\$0	\$2,723,792	\$0	\$12,344,794	\$15,068,586
SELA Veterans Home	\$0	\$483,506	\$2,931,413	\$0	\$11,656,484	\$15,071,403
TOTALS	\$14,420,070	\$2,479,430	\$14,857,293	\$215,528	\$59,062,414	\$91,034,735
<i>Difference FY23 Enacted to FY24 Recommended</i>	<i>\$317,187</i>	<i>(\$1,731)</i>	<i>\$618,119</i>	<i>\$0</i>	<i>\$2,769,409</i>	<i>\$3,702,984</i>

The FY24 Recommended Budget for Veterans Affairs is an increase of \$3.7 million over FY23 Enacted. This equates to a percentage increase of 4.2%.

The Southwest Louisiana Veterans Home program showed the largest increase at \$1.6 million, followed by the Department of Veterans Affairs program at \$611,314 and the Southeast Louisiana Veterans Home program at \$602,317 from the FY23 Enacted budget.

Federal Funds showed the greatest increase at \$2.8 million. Fees and Self-generated Revenues showed an increase of \$618,119. Interagency Transfers showed a slight decrease of **(\$1,731)** for the FY24 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.

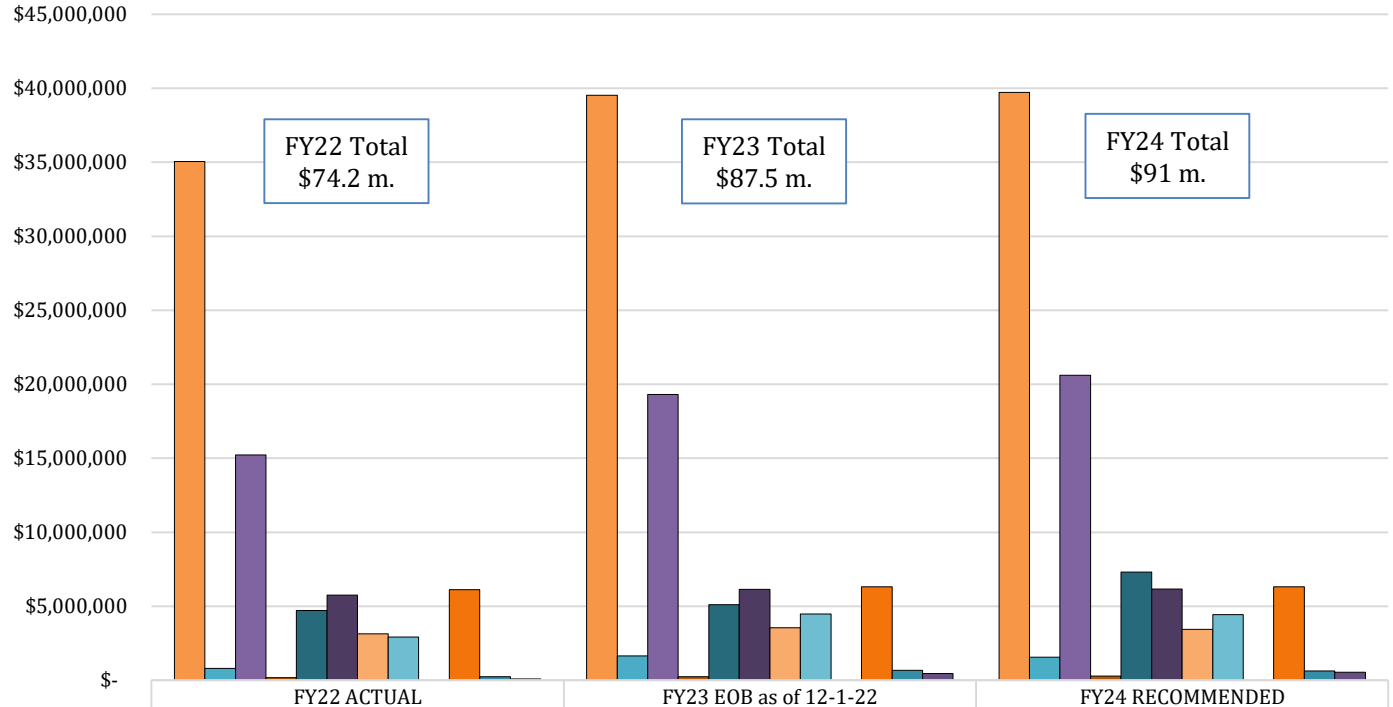


Veterans Affairs Categorical Expenditures FY22, FY23, and FY24

For FY24 Recommended, the largest Expenditure Category is Personal Services, which makes up over 68 percent of Total Expenditures.

The Operating Expenses category, which makes up over 15 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.



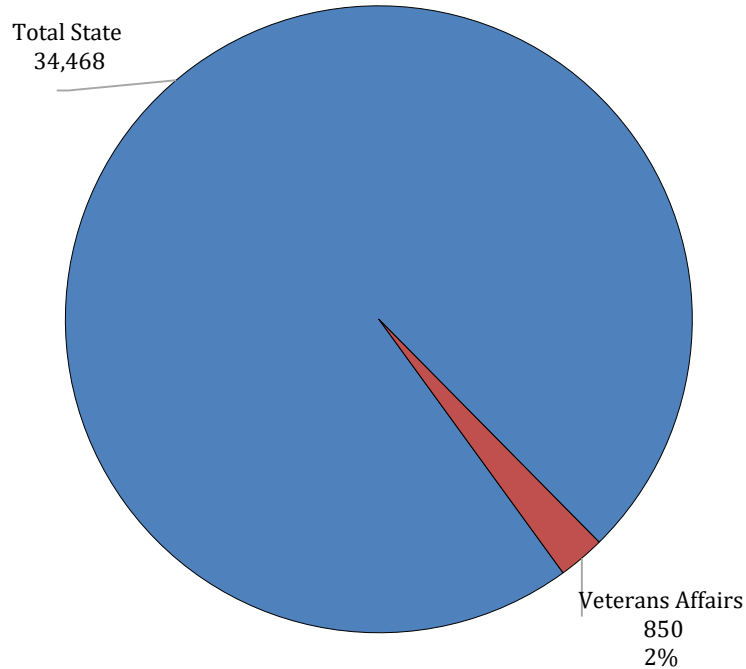
	FY22 ACTUAL	FY23 EOB as of 12-1-22	FY24 RECOMMENDED
Personal Services			
Salaries	\$35,041,535	\$39,531,858	\$39,723,115
Other Compensation	\$802,486	\$1,640,595	\$1,571,066
Related Benefits	\$15,221,177	\$19,320,377	\$20,604,518
Operating Expenses			
Travel	\$175,884	\$248,003	\$278,026
Operating Services	\$4,725,517	\$5,118,244	\$7,317,429
Supplies	\$5,751,028	\$6,147,701	\$6,165,201
Professional Services			
Professional Services	\$3,151,599	\$3,552,156	\$3,452,156
Other Charges	\$2,917,800	\$4,474,178	\$4,433,117
Other Charges			
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$6,115,893	\$6,329,599	\$6,309,945
Acquisitions and Major Repairs			
Acquisitions	\$243,084	\$686,116	\$632,573
Major Repairs	\$85,453	\$455,397	\$547,589



Veterans Affairs

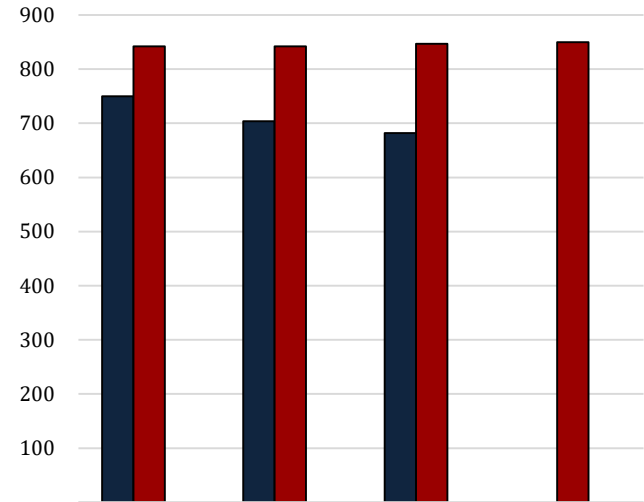
FTEs, Authorized T.O., and Other Charges Positions

**FY24 Department Employees
as a portion of
FY24 Total State Employees**



FY23 number of funded, but not filled, positions as of February 27= 175

**Number
and
Types
of
Positions**



■ Total FTEs (1st July Report)

■ Authorized T.O. Positions

■ Other Charges Positions

2021 2022 2023 2024 REC

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 850 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	2021 Actual	2022 Actual	2023 Enacted	2024 Recommended
Salaries	\$34,397,317	\$35,041,535	\$39,531,858	\$39,723,115
Other Compensation	\$1,017,662	\$802,486	\$1,640,595	\$1,571,066
Related Benefits	\$15,676,344	\$15,221,177	\$19,320,377	\$20,604,518
Total Personal Services	\$51,091,323	\$51,065,197	\$60,492,830	\$61,898,699

Average T.O. Salary = \$42,823

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	\$20,604,518	
UAL payments	\$12,490,644	61%
Retiree Health Benefits	\$927,184	
Remaining Benefits*	\$7,186,690	
Means of Finance	General Fund = 15%	Other = 85%

Department Demographics	Total	%
Gender		
Female	511	76.2
Male	160	23.8
Race/Ethnicity		
White	272	40.5
Black	395	58.9
Other	4	0.6
Currently in DROP or Eligible to Retire	76	11.3

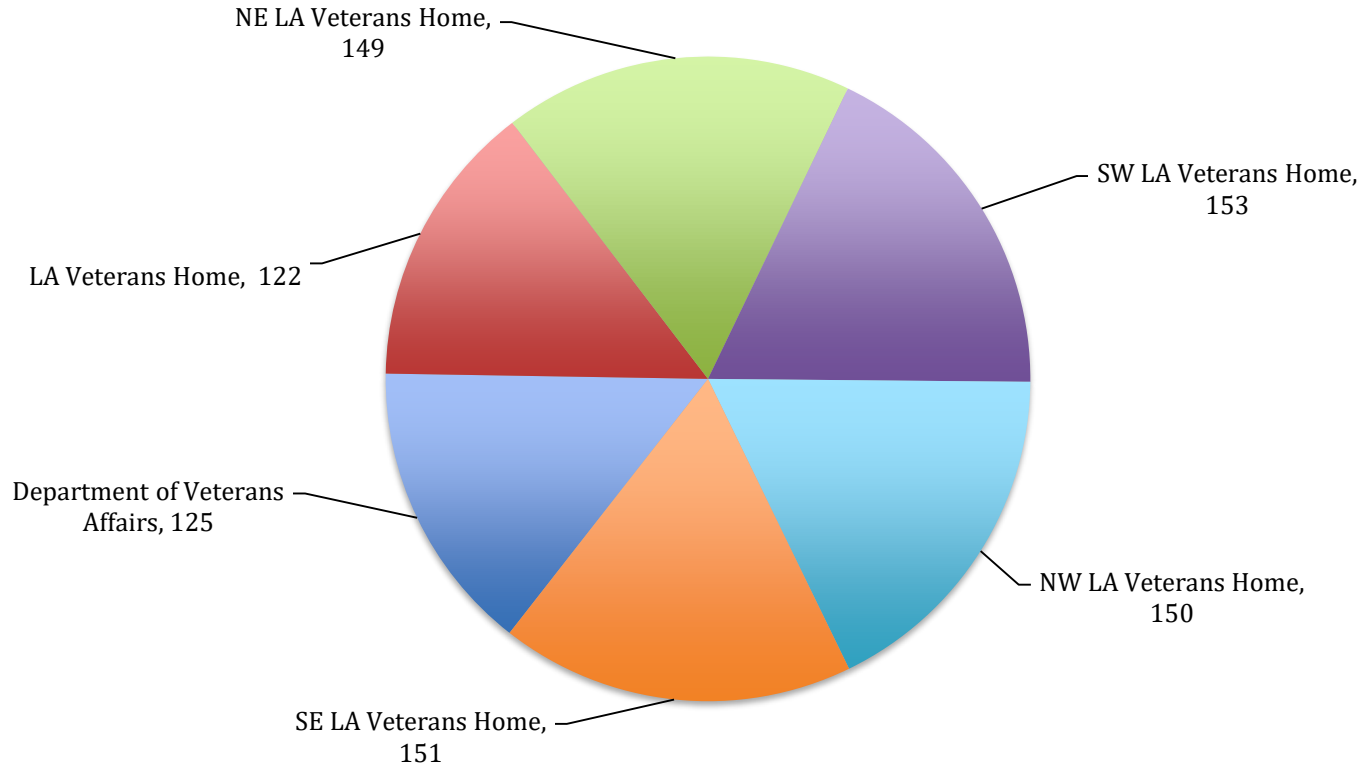
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0



Veterans Affairs

FY24 Recommended Total Authorized Positions by Agency



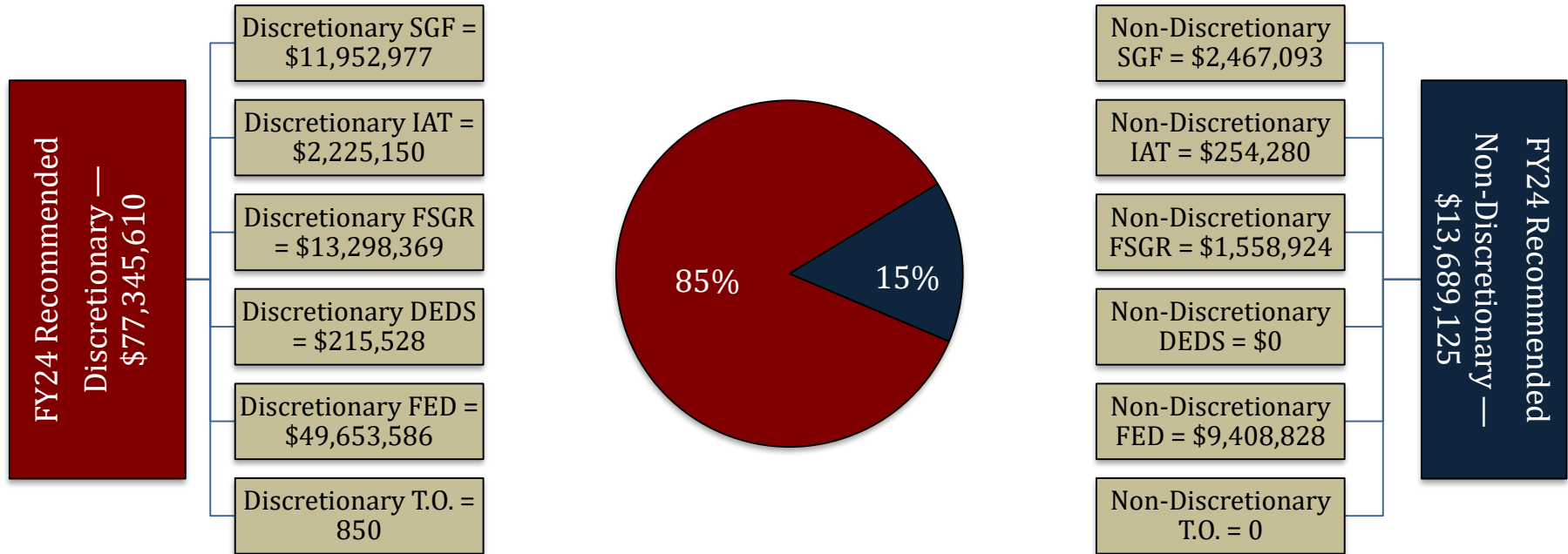
Department of Veterans Affairs	
Administrative	19
Appeals Division	7
Contact Assistance	63
State Approval Agency	4
State Veterans Cemetery	32
TOTAL	125

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

FY24 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Department of Veterans Affairs	\$ 14,422,269	19%
Louisiana Veterans Home	\$ 9,959,836	13%
Northeast Louisiana Veterans Home	\$ 12,529,327	16%
Southwest Louisiana Veterans Home	\$ 14,572,697	19%
Northwest Louisiana Veterans Home	\$ 12,999,824	17%
Southeast Louisiana Veterans Home	\$ 12,861,657	17%
Total Discretionary	\$ 77,345,610	100%

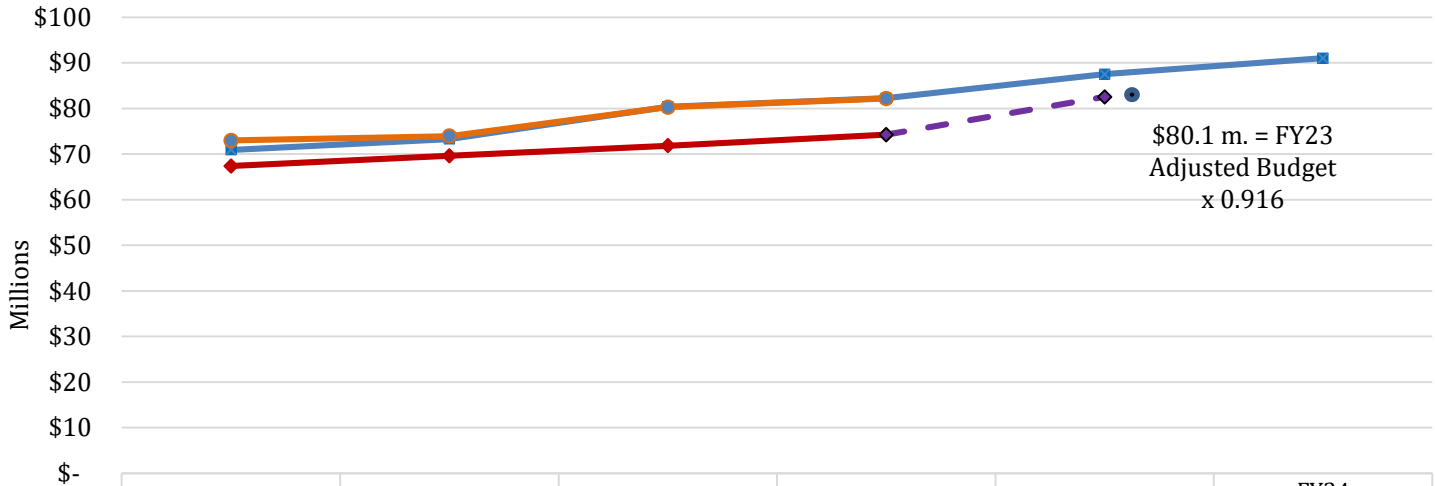
Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 12,490,644	91%
Needed for Debt Service	\$ 126,367	1%
Unavoidable Obligations	\$ 1,072,114	8%
Total Non-Discretionary	\$ 13,689,125	100%
<i>Debt Service = Rent in State-owned Buildings</i>		
<i>Unavoidable Obligations = Retirees Group Insurance;</i>		
<i>Legislative Auditor Fees.</i>		



03-Veterans Affairs

Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of January.



FY23 Known Supplemental Needs: \$0

FY22 General Fund Reversions: \$1,195,394

	FY19	FY20	FY21	FY22	FY23 EOB	FY24 Recommended
Enacted Budget	\$70,912,036	\$73,305,686	\$80,355,528	\$82,249,602	\$87,504,224	\$91,034,735
FYE Budget	\$72,990,101	\$73,942,444	\$80,270,678	\$82,182,086		
Actual Expenditures	\$67,386,133	\$69,631,958	\$71,814,684	\$74,231,456		
FY23 Expenditure Trend				\$74,231,456	\$82,544,371	

Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-22	\$ 87,331,751	\$ 6,871,322	\$ 80,460,429	7.9%
Aug-22	\$ 87,504,224	\$ 14,095,266	\$ 73,408,958	16.1%
Sep-22	\$ 87,504,224	\$ 21,837,525	\$ 65,666,699	25.0%
Oct-22	\$ 87,504,224	\$ 28,587,608	\$ 58,916,616	32.7%
Nov-22	\$ 87,504,224	\$ 36,373,863	\$ 51,130,361	41.6%
Dec-22	\$ 87,504,224	\$ 41,973,984	\$ 45,530,240	48.0%
Jan-23	\$ 87,504,224	\$ 48,150,883	\$ 39,353,341	55.0%

Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-23	\$ 87,504,224	\$ 55,029,581	\$ 32,474,643	62.9%
Mar-23	\$ 87,504,224	\$ 61,908,278	\$ 25,595,946	70.7%
Apr-23	\$ 87,504,224	\$ 68,786,976	\$ 18,717,248	78.6%
May-23	\$ 87,504,224	\$ 75,665,673	\$ 11,838,551	86.5%
Jun-23	\$ 87,504,224	\$ 82,544,371	\$ 4,959,853	94.3%

Historical Year End Average

91.6% 20