



# Louisiana Senate Finance Committee



## FY26 Executive Budget

### 03 – Department of Veterans Affairs

March 2025

*Senator Cameron Henry, President  
Senator Glen Womack, Chairman*



# FY26 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."



Louisiana Department of Veterans Affairs



Charlton Meginley, COL (USAF Ret.), Secretary



# 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 Veterans Cemetery in Keithville, the Central Louisiana 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 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 261,790 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.

<b>Examples:</b>				<b>Source:</b>	<b>Louisiana Department of Veterans Affairs</b>
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



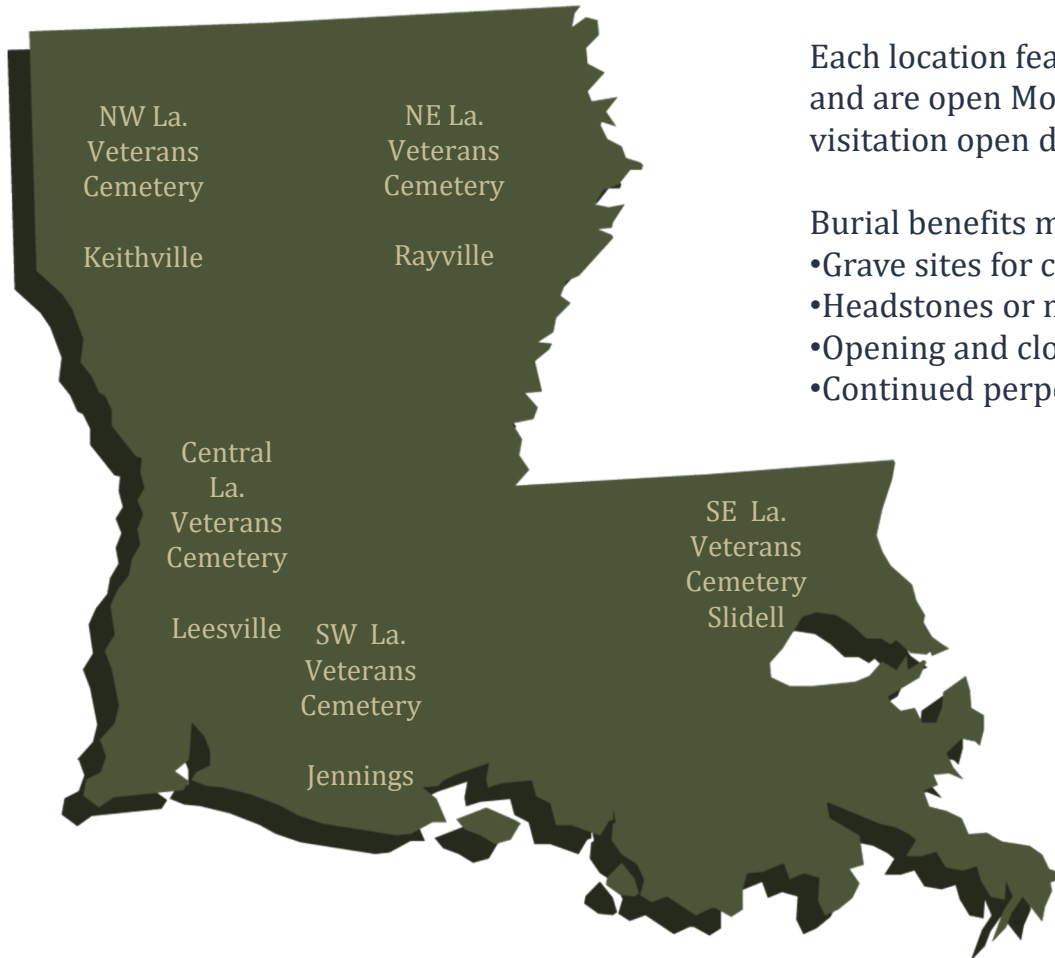
# Veterans Affairs Louisiana Cemetery Benefits

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

Each location features 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 operates five 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	FY20	FY21	FY22	FY23	FY24
Daily Census	113	88	89	86	93
Occupancy Rate	88%	68%	69%	67%	72%
Cost per Patient per Day	\$244	\$321	\$308	\$342	\$356
Cost Per Patient per Year	\$89,060	\$117,165	\$112,420	\$124,830	\$129,940

### Northeast Louisiana Veterans Home – Monroe, Louisiana

Averages	FY20	FY21	FY22	FY23	FY24
Daily Census	138	115	111	118	134
Occupancy Rate	88%	74%	71%	78%	86%
Cost per Patient per Day	\$229	\$268	\$276	\$310	\$318
Cost Per Patient per Year	\$83,585	\$97,820	\$100,740	\$113,150	\$116,070



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	FY20	FY21	FY22	FY23	FY24
Daily Census	136	116	111	120	131
Occupancy Rate	87%	74%	71%	77%	84%
Cost per Patient per Day	\$259	\$325	\$344	\$328	\$329
Cost Per Patient per Year	\$94,535	\$118,625	\$125,560	\$119,720	\$120,085



### Northwest Louisiana Veterans Home – Bossier Louisiana

Averages	FY20	FY21	FY22	FY23	FY24
Daily Census	136	95	98	118	116
Occupancy Rate	90%	63%	65%	78%	74%
Cost per Patient per Day	\$249	\$346	\$347	\$310	\$354.8
Cost Per Patient per Year	\$90,885	\$126,290	\$126,655	\$113,150	\$129,502



### Southeast Louisiana Veterans Home – Reserve, Louisiana

Averages	FY20	FY21	FY22	FY23	FY24
Daily Census	132	99	104	123	134
Occupancy Rate	85%	63%	66%	79%	86%
Cost per Patient per Day	\$274	\$307	\$282	\$288	\$318
Cost Per Patient per Year	\$100,010	\$112,055	\$102,930	\$105,120	\$116,070







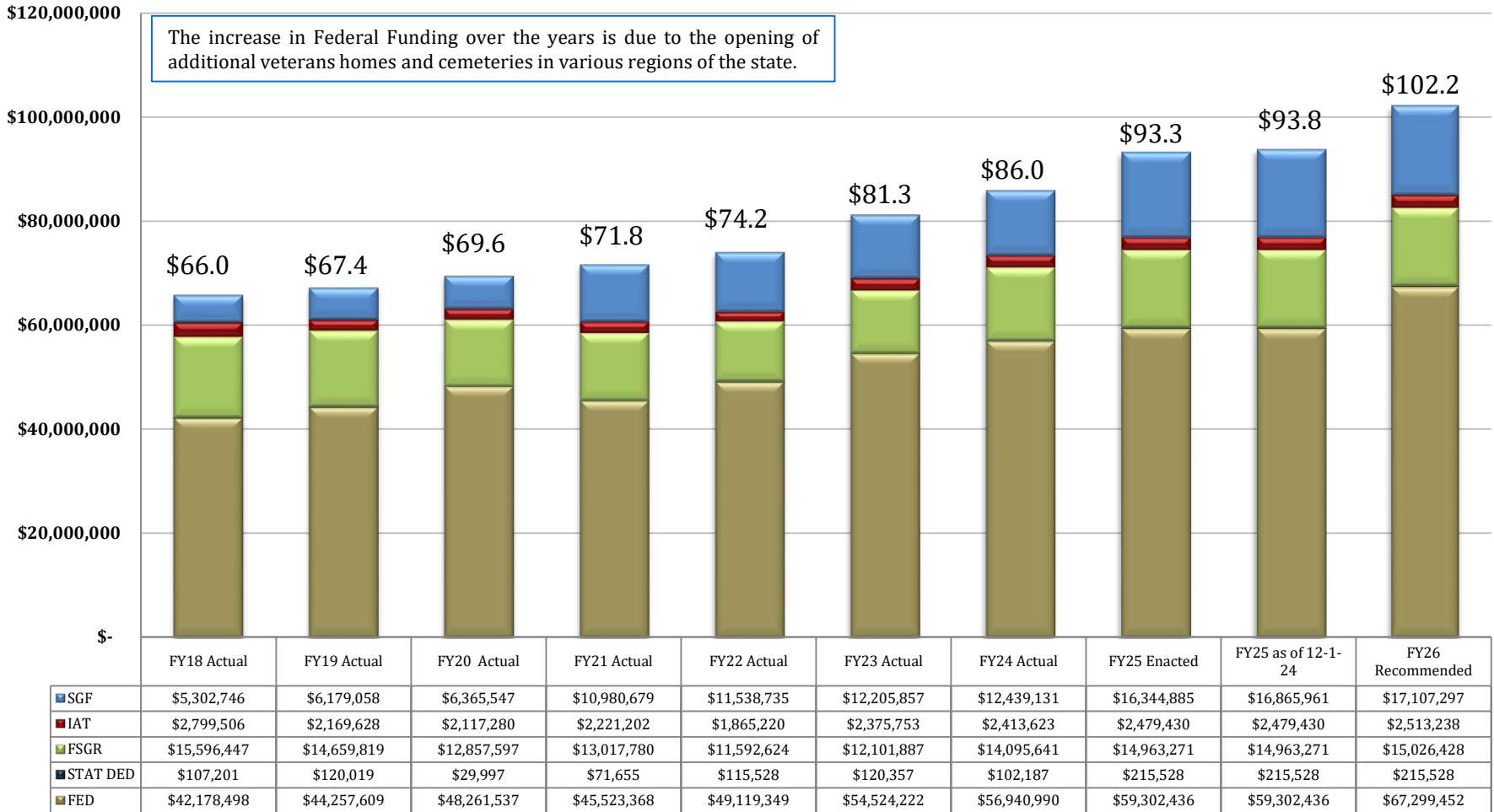
# Veterans Affairs

## Changes in Funding since FY18

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

Change from FY18 to FY26 is 55% at Recommended

Change from FY18 to FY24 is 30.3% at Actuals





# Veterans Affairs

## Statewide Adjustments Recommended for FY26

### 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
\$16,865,961	\$2,479,430	\$14,963,271	\$215,528	\$59,302,436	\$93,826,626	851	<b>FY25 Existing Operating Budget as of 12-1-24</b>
\$209,815	\$0	\$220,580	\$0	\$2,106,843	\$2,537,238	0	Acquisitions & Major Repairs
(\$188,933)	\$0	\$0	\$0	(\$2,391,498)	(\$2,580,431)	0	Attrition Adjustment
\$493	\$0	\$0	\$0	\$0	\$493	0	Capitol Park Security
\$11,946	\$0	\$0	\$0	\$28,527	\$40,473	0	Civil Service Fees
\$25,505	\$0	\$0	\$0	\$78,535	\$104,040	0	Civil Service Training Series
\$19,758	\$0	\$0	\$0	\$166,375	\$186,133	0	Group Insurance Rate Adjustment for Active Employees
\$13,539	\$0	\$0	\$0	\$10,861	\$24,400	0	Group Insurance Rate Adjustment for Retirees
(\$980)	\$0	\$0	\$0	\$0	(\$980)	0	Legislative Auditor Fees
\$236,342	\$0	\$0	\$0	\$1,094,650	\$1,330,992	0	Market Rate Classified
(\$99,123)	\$0	\$0	\$0	(\$1,357,236)	(\$1,456,359)	0	Non-recurring Acquisitions & Major Repairs
(\$521,076)	\$0	\$0	\$0	\$0	(\$521,076)	0	Non-recurring Carryforwards
(\$3,184)	\$0	\$0	\$0	(\$7,848)	(\$11,032)	0	Office of State Procurement
\$424,375	\$0	\$0	\$0	\$435,408	\$859,783	0	Office of Technology Services (OTS)
(\$60,030)	\$0	\$0	\$0	\$1,201,620	\$1,141,590	0	Related Benefits Base Adjustment
(\$898)	\$0	\$0	\$0	\$0	(\$898)	0	Rent in State-owned Buildings
(\$96,347)	\$0	\$0	\$0	(\$519,006)	(\$615,353)	0	Retirement Rate Adjustment
\$32,107	\$0	\$201	\$0	\$28,627	\$60,935	0	Risk Management
\$192,707	\$0	\$0	\$0	\$7,184,881	\$7,377,588	0	Salary Base Adjustment
(\$505)	\$0	\$0	\$0	\$0	(\$505)	0	State Treasury Fees
(\$568)	\$0	\$0	\$0	(\$2,167)	(\$2,735)	0	UPS Fees
\$194,943	\$0	\$220,781	\$0	\$8,058,572	\$8,474,296	0	<b>Total Statewide Adjustments</b>
\$46,393	\$33,808	(\$157,624)	\$0	\$77,423	\$0	0	Total Means of Financing Substitution Adjustments
\$0	\$0	\$0	\$0	(\$138,979)	(\$138,979)	0	Total Other Adjustments
\$17,107,297	\$2,513,238	\$15,026,428	\$215,528	\$67,299,452	\$102,161,943	851	<b>Total FY26 Recommended Budget</b>
\$241,336	\$33,808	\$63,157	\$0	\$7,997,016	\$8,335,317	0	Total Adjustments (Statewide and Agency-Specific)



# Veterans Affairs

## Non-Statewide Budget Adjustments Recommended for FY26

### 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	\$16,419	\$16,419	0	Provides for natural gas required by the home.
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Increase in funding to support the Contact Assistance and Administrative Programs.
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Reduces operating services to align with historical expenditures.
\$0	\$0	\$0	\$0	(\$138,979)	(\$138,979)	0	<b>Total Other Adjustments</b>

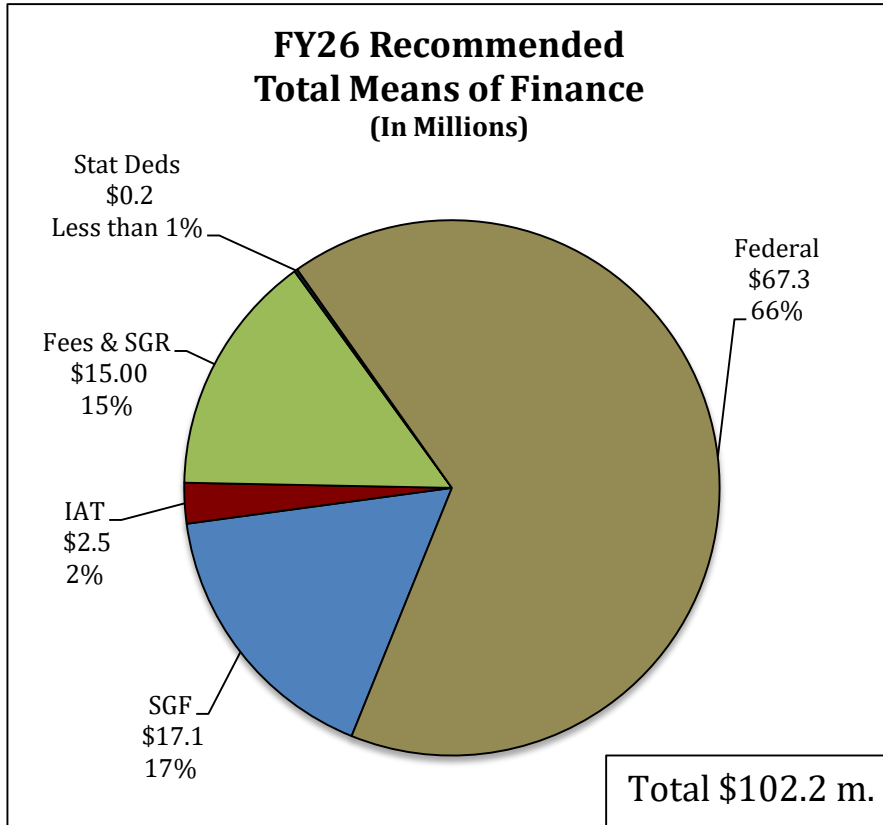
### Means of Finance Substitution Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Means of finance substitution increasing Interagency Transfers and decreasing Fees and Self-generated Revenues to utilize funding for salaries.
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with Federal Funds and State General Fund (Direct) to align with historical collections.
\$46,393	\$33,808	(\$157,624)	\$0	\$77,423	\$0	0	<b>Total Means of Finance Substitution Adjustments</b>



# Veterans Affairs

## FY26 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	FY24 Actual	FY25 EOB	FY26 Recommended
Louisiana Military Family Assistance Fund	Tax return donations.	\$102,187	\$215,528	\$215,528
<b>TOTALS</b>		<b>\$102,187</b>	<b>\$215,528</b>	<b>\$215,528</b>



# 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

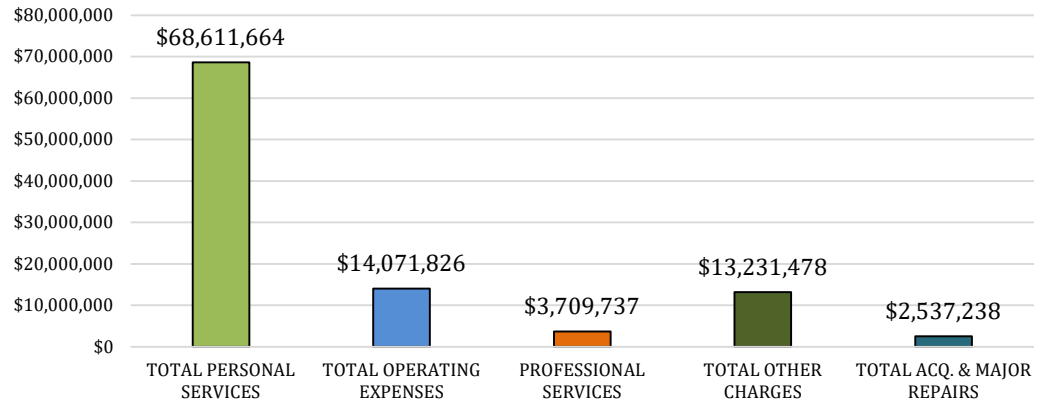
## Categorical Expenditures at FY26 Recommended

The largest expenditure category in Veterans Affairs for FY26 Recommended is Total Personal Services at 67.2 percent of the budget.

Within this category, Salaries make up 70 percent of expenditures, while Related Benefits contributes 28 percent.

Total Other Charges at make up 13 percent of the budget and contains funding for the Louisiana National Guard Disability Claims and funding for The Boot, a new Louisiana 501(C)(3) veteran service organization to recruit and retain transitioning Military and Veterans from both Louisiana and the entire United States.

### FY26 Recommended Expenditures



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$40,424,257	\$41,194,304	\$41,194,304	\$47,855,051	\$6,660,747
Other Compensation	\$1,705,511	\$1,611,066	\$1,611,066	\$1,611,066	\$0
Related Benefits	\$17,097,980	\$18,837,335	\$18,837,335	\$19,145,547	\$308,212
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,227,749</b>	<b>\$61,642,705</b>	<b>\$61,642,705</b>	<b>\$68,611,664</b>	<b>\$6,968,959</b>
Travel	\$317,586	\$308,026	\$308,026	\$308,026	\$0
Operating Services	\$7,580,970	\$7,934,429	\$7,784,429	\$7,284,670	(\$499,759)
Supplies	\$6,785,372	\$6,116,148	\$6,267,203	\$6,479,130	\$211,927
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,683,928</b>	<b>\$14,358,603</b>	<b>\$14,359,658</b>	<b>\$14,071,826</b>	<b>(\$287,832)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,244,760</b>	<b>\$3,606,617</b>	<b>\$3,674,622</b>	<b>\$3,709,737</b>	<b>\$35,115</b>
Other Charges	\$2,067,770	\$6,186,627	\$6,019,499	\$5,902,889	(\$116,610)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,190,611	\$6,153,762	\$6,153,762	\$7,328,589	\$1,174,827
<b>TOTAL OTHER CHARGES</b>	<b>\$8,258,381</b>	<b>\$12,340,389</b>	<b>\$12,173,261</b>	<b>\$13,231,478</b>	<b>\$1,058,217</b>
Acquisitions	\$502,853	\$967,581	\$1,541,149	\$1,505,436	(\$35,713)
Major Repairs	\$73,902	\$389,655	\$435,231	\$1,031,802	\$596,571
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$576,755</b>	<b>\$1,357,236</b>	<b>\$1,976,380</b>	<b>\$2,537,238</b>	<b>\$560,858</b>
<b>TOTAL EXPENDITURES</b>	<b>\$85,991,573</b>	<b>\$93,305,550</b>	<b>\$93,826,626</b>	<b>\$102,161,943</b>	<b>\$8,335,317</b>



# Veterans Affairs

## FY26 Recommended Categorical Expenditures

### Other Charges

\$52,603	Military Honors Veterans Medals
\$295,987	LaVet Corps
\$215,528	Military Family Assistance Program
\$1,499,600	The Boot
\$670,000	Louisiana National Guardsmen Burial
\$3,594,271	Funding for Louisiana National Guard Disability Claims
\$224,900	Gravestone Markers for Veterans Spousal Burials

### Professional Services

\$73,420	Legal services	\$131,209
\$20,000	Indigent burials	\$43,501
\$5,000	VetPro Software	\$37,611
\$60,305	Covalent Website Vendor	\$11,300
\$2,700	VetPro Contract Licenses	\$6,188
\$4,600	To include burials and cemetery construction	\$153,590
\$30,000	Medical Services	\$28,496
\$36,000	X-ray and EKG Services	\$22,000
\$2,000	Mobile Ultrasound Services	\$4,125
\$13,200	Pharmacy Consultant Services	\$30,685
\$588,850	Occupational, Physical, and Speech Therapy Services	\$22,673
\$29,950	Accounting and Auditing Services	\$57,750
\$39,391	Funding contract RNs, LPNs, and CNAs	\$44,352
\$29,950	Accounting and Auditing Services	\$195,214
\$71,700	Management Consulting Services	\$223,838
\$423,264	Occupational and Physical Therapy Services	\$38,807
\$52,614	Other Professional Services	\$6,253
\$4,350	Accounting and Auditing Services	\$8,507
\$25,800	Management Consulting Services	\$41,126
\$74,482	Medical and Dental Services	\$36,910
\$443,938	Occupational and Physical Therapy Services	\$2,000
\$55,332	Other Professional Services	\$15,000
\$865,949	Therapy, laboratory, x-ray, and pharmacy services	\$710,720
\$35,115	Realignment of expenditures	
\$78,308	Management Consulting Services	\$326,226
\$35,211	Medical and Dental Services	\$292,021
\$487,068	Occupational and Physical Therapy Services	\$6,689
\$38,838	Pharmacy Services	\$47,895
\$62,402	Other Professional Services	\$16,988

### Interagency Transfers

\$45,776	Civil Service Fees
\$138,188	Office of Risk Management (ORM) Premiums
\$1,098	Office of State Procurement (OSP) Fees
\$3,286	State Treasury Fees
\$6,886	Uniform Payroll System (UPS) Fees
\$13,805	Capitol Park Security Fees
\$127,904	Rent in State-owned Buildings
\$379,281	Office of Technology Services (OTS) Fees
\$131,209	Legislative Auditor Fees
\$43,501	Office of Telecommunication Services
\$37,611	Office Space Lease
\$11,300	Office of Technology Services (OTS) Fees
\$6,188	Office of Risk Management (ORM) Premiums
\$153,590	Office of Technology Services (OTS) Fees
\$28,496	Transfers to other State Agencies for Services
\$22,000	Administrative Program Support
\$4,125	Office of Risk Management (ORM) Premiums
\$30,685	Transfers to other State Agencies for Services
\$22,673	Office of Technology Services (OTS) Fees
\$57,750	Office of Risk Management (ORM) Premiums
\$44,352	Transfers to other State Agencies
\$195,214	Office of Technology Services (OTS) Fees
\$223,838	Office of Risk Management (ORM) Premiums
\$38,807	Civil Service Fees
\$6,253	Uniform Payroll System (UPS) Fees
\$8,507	Office of State Procurement (OSP) Fees
\$41,126	Dixon Correctional Institute Work Crew
\$36,910	ELMHS Natural Gas and Gasoline
\$2,000	Villa Feliciana Medical Complex for Radiology, Lab and Physician On-Call Services
\$15,000	IT Equipment lease through OTS
\$710,720	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
\$326,226	Office of Technology Services (OTS) Fees
\$292,021	Office of Risk Management (ORM) Premiums
\$6,689	Uniform Payroll System (UPS) Fees
\$47,895	Civil Services Fees \$70,268 Printing Services
\$16,988	Office of State Procurement (OSP) Fees



# Veterans Affairs

## FY26 Recommended Categorical Expenditures

### Interagency Transfers

\$932	Louisiana Property Assistance Agency - GPS Tracking
\$515,493	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
\$354,439	Office of Risk Management (ORM) Premiums
\$48,508	Civil Service Fees
\$6,353	Uniform Payroll System (UPS) Fees
\$13,532	Office of State Procurement (OSP) Fees
\$294,938	Office of Technology Services (OTS) Fees
\$611,794	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
\$46,951	Civil Service Fees
\$279,201	Office of Risk Management (ORM) Premiums
\$6,627	Uniform Payroll System (UPS) Fees
\$8,378	Office of State Procurement (OSP) Fees
\$331,425	Office of Technology Services (OTS) Fees
\$458,093	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
\$44,620	Civil Service Fees
\$12,647	Office of State Procurement (OSP) Fees
\$6,697	Uniform Payroll System (UPS) Fees
\$323,962	Office of Risk Management (ORM) Premiums
\$319,348	Office of Technology Services (OTS) Fees
\$295,804	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions

### Acquisitions and Major Repairs

\$50,000	Two (2) Chevrolet Malibus
\$27,000	One (1) Equipter 3300 Dumper
\$2,000	One (1) Kurita Diagnostic Box
\$19,900	One (1) John Deere Gator
\$16,399	One (1) Kubota Zero-Turn Mower
\$17,866	One (1) Kubota Utility Vehicle
\$78,900	One (1) Wacker Neuson Dump Truck
\$84,000	One (1) Excavator
\$7,699	One (1) Top Dresser
\$60,000	One (1) John Deere Zero-Turn Mower
\$15,198	One (1) Golf Cart
\$27,000	One (1) Casket Carrier Golf Cart

### Acquisitions and Major Repairs

\$5,000	One (1) Skid Sprayer
\$7,000	Replace garage door operators
\$9,500	Concrete Sidewalk
\$199,950	129 Beds
\$150,000	Five (5) AC units
\$25,292	20 Furniture Items
\$200,680	Replace Flooring and Repainting Facility Interior
\$125,559	Five (5) Nursing Stations and Flooring
\$25,223	40 Beds
\$35,000	One (1) Chevrolet Equinox
\$68,000	One (1) Passenger Wheel Chair Van
\$16,000	Four (4) Medline Vital Signs Monitors
\$120,000	Nurse Call System
\$81,000	Four (4) Janitorial/Household Items
\$80,000	One (1) Dodge Caravan
\$79,000	40 Medical Equipment items to assist nursing stations
\$8,000	16 Office Furniture items
\$2,000	One (1) Food Prep Steam Table
\$46,063	Replacing carpet, offices, family rooms, and laminating flooring
\$7,000	40 Southgate bedside cabinets
\$1,600	40 Mounting hardware for head/foot boards
\$46,200	40 Altera Max Beds
\$4,461	40 Head/foot boards
\$2,384	40 Assist rails
\$4,500	40 Wall Suction Regulators
\$300	40 Suction Regulator Nipples
\$1,300	40 Suction Regulator Diamond Fittings
\$3,220	Seven (7) Geri Chairs
\$2,600	Five (5) Oxygen Concentrators
\$5,200	10 Geri Chairs
\$1,550	One (1) Hoyer Lift
\$3,100	Two (2) Hoyer Lift scales
\$1,700	Two (2) Washing Machines
\$1,700	Two (2) Dryer Machines
\$5,000	Expand Wander Guard
\$8,000	Replace Canopy Lights
\$50,000	Renovations to Whirlpool Rooms
\$10,000	Replacing Outdoor Signage

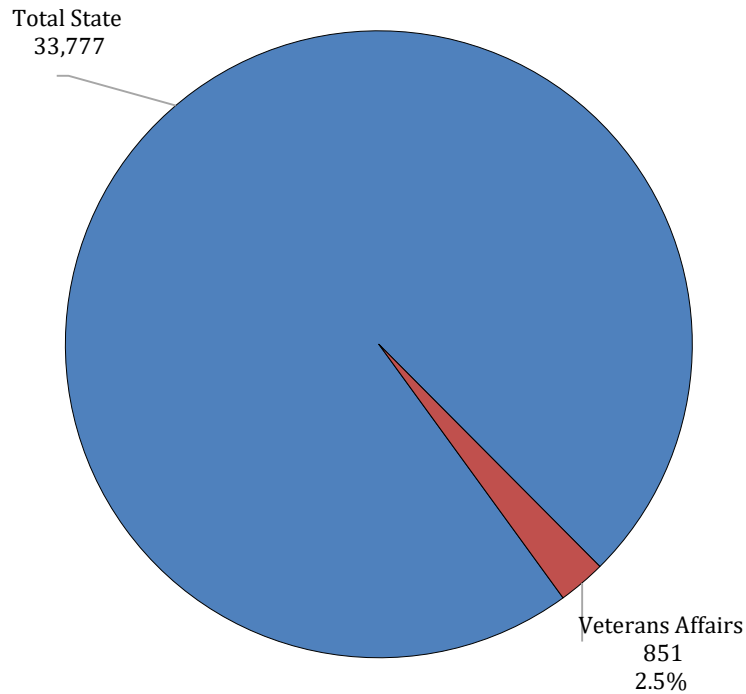




# Veterans Affairs

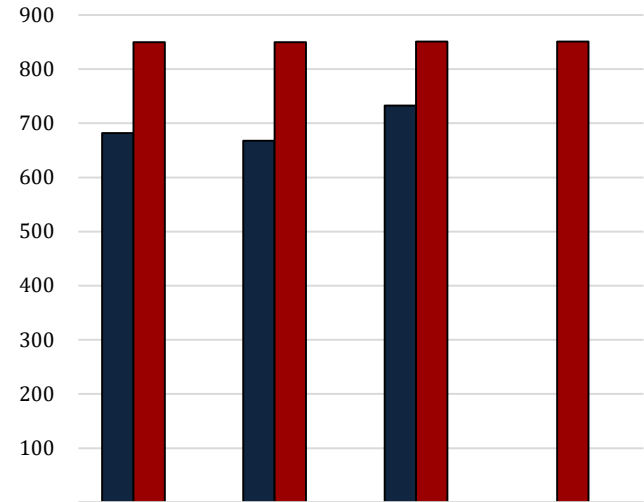
## FTEs, Authorized T.O., and Other Charges Positions

**FY26 Recommended Department Employees  
as a portion of  
FY26 Recommended HB1 Authorized Positions**



FY25 number of funded, but not filled,  
positions as of February 2025 = 89

**Number  
and  
Types  
of  
Positions**



	2023	2024	2025	2026 Rec.
■ Total FTEs (1st July Report)	682	668	733	-
■ Authorized T.O. Positions	850	850	851	851
■ Other Charges Positions	-	-	-	-

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 included 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 851 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	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$37,351,167	\$40,424,257	\$41,194,304	\$47,855,051
Other Compensation	\$1,297,869	\$1,705,511	\$1,611,066	\$1,611,066
Related Benefits	\$16,170,741	\$17,097,980	\$18,837,335	\$19,145,547
<b>Total Personal Services</b>	<b>\$54,819,777</b>	<b>\$59,227,749</b>	<b>\$61,642,705</b>	<b>\$68,611,664</b>

Average T.O. Salary = \$46,346

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

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$19,145,547	
UAL payments	\$9,437,043	49%
Retiree Health Benefits	\$629,672	
Remaining Benefits*	\$9,078,832	
Means of Finance	General Fund = 14%	Other = 86%

Department Demographics	Total	%
<b>Gender</b>		
Female	582	76.4
Male	180	23.6
<b>Race/Ethnicity</b>		
White	296	38.8
Black	459	60.2
Other	7	1.0
<b>Currently in DROP or Eligible to Retire</b>	59	7.7

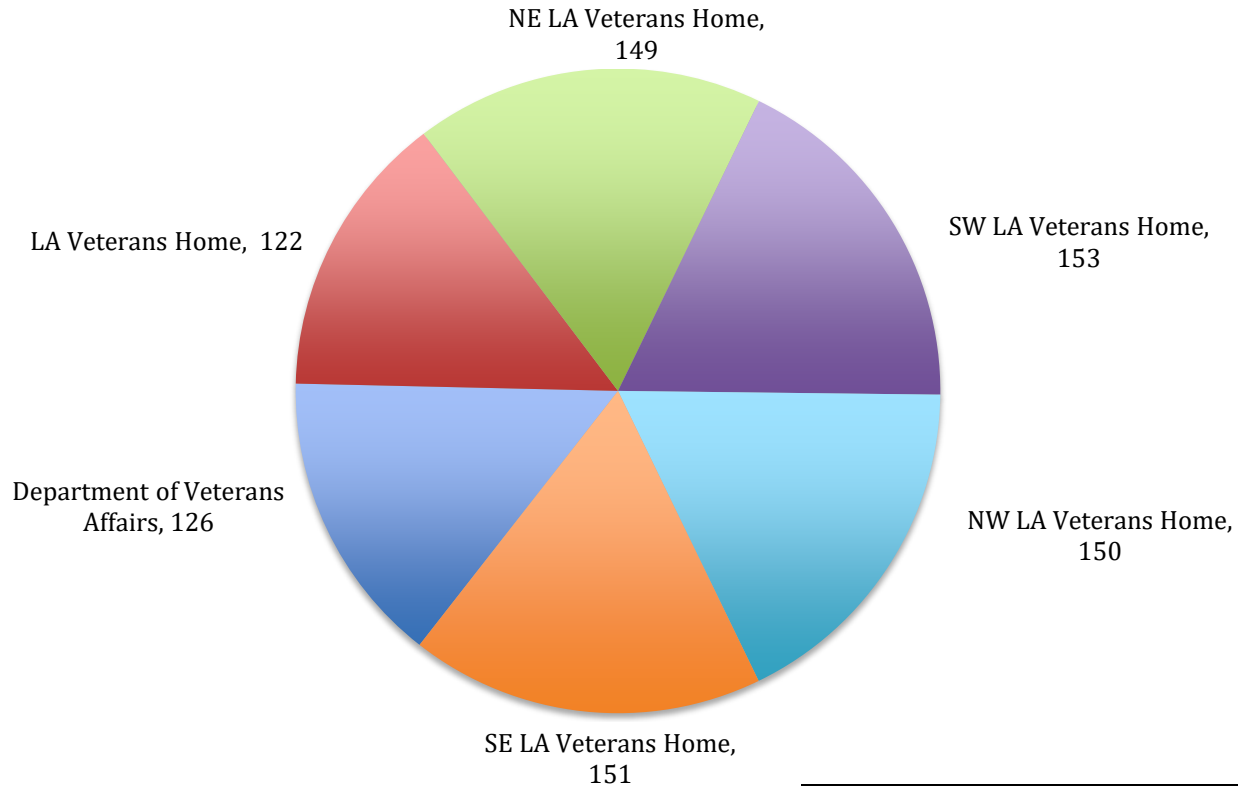
\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$0



# Veterans Affairs

## FY26 Recommended Total Authorized Positions by Agency



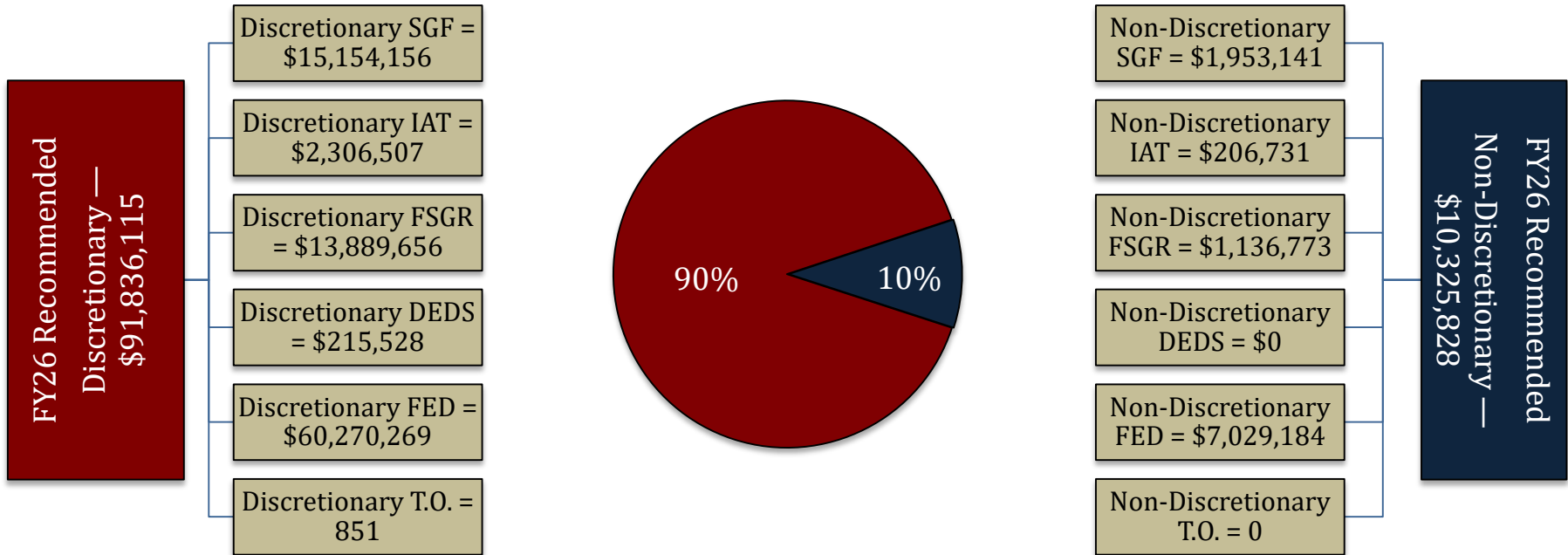
Department of Veterans Affairs	
Administrative	20
Appeals Division	7
Contact Assistance	63
State Approval Agency	4
State Veterans Cemetery	32
<b>TOTAL</b>	<b>126</b>

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
<b>TOTAL</b>	<b>725</b>



# Veterans Affairs

## FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Department of Veterans Affairs	\$ 17,464,971	19%
Louisiana Veterans Home	\$ 13,300,042	14%
Northeast Louisiana Veterans Home	\$ 14,775,973	16%
Southwest Louisiana Veterans Home	\$ 15,784,267	17%
Northwest Louisiana Veterans Home	\$ 14,831,458	16%
Southeast Louisiana Veterans Home	\$ 15,679,404	17%
<b>Total Discretionary</b>	<b>\$ 91,836,115</b>	<b>100%</b>

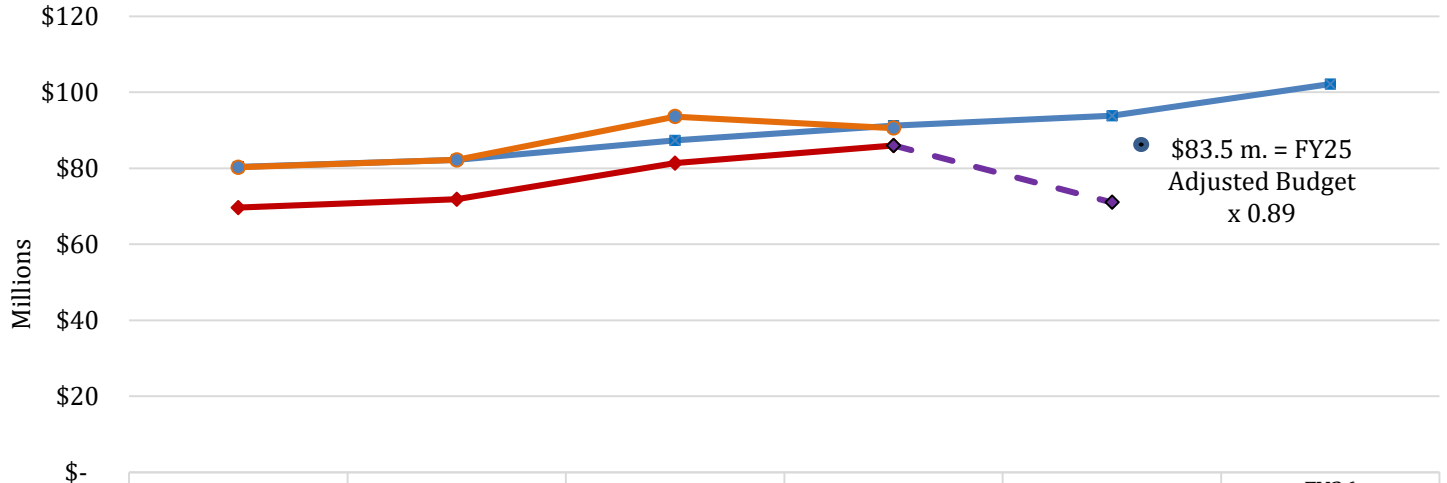
Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 9,437,043	91%
Needed for Debt Service	\$ 127,904	1%
Unavoidable Obligations	\$ 760,881	7%
<b>Total Non-Discretionary</b>	<b>\$ 10,325,828</b>	<b>100%</b>
<i>Debt Service = Rent in State-owned Buildings</i>		
<i>Unavoidable Obligations = Retirees Group Insurance;</i>		
<i>Legislative Auditor Fees.</i>		



# 03-Veterans Affairs

## Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

*FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.*



**FY25 Known Supplemental Needs: \$0**

**FY24 General Fund Reversions: \$975,653**

	FY21	FY22	FY23	FY24	FY25 EOB	FY26 Recommended
Enacted Budget	\$80,355,528	\$82,249,602	\$87,331,751	\$91,184,735	\$93,826,626	\$102,161,943
FYE Budget	\$80,270,678	\$82,182,086	\$93,617,416	\$90,565,424		
Actual Expenditures	\$69,631,958	\$71,814,684	\$81,328,075	\$85,991,573		
FY23 Expenditure Trend				\$85,991,573	\$71,035,425	

### Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 93,305,550	\$ 6,502,404	\$ 86,803,146	7.0%
Aug-24	\$ 93,826,626	\$ 7,534,831	\$ 86,291,795	8.0%
Sep-24	\$ 93,826,626	\$ 8,013,605	\$ 85,813,021	8.5%
Oct-24	\$ 93,826,626	\$ 9,824,323	\$ 84,002,303	10.5%
Nov-24	\$ 93,826,626	\$ 6,511,037	\$ 87,315,589	6.9%
Dec-24	\$ 93,826,626	\$ 7,273,867	\$ 86,552,759	7.8%
Jan-25	\$ 93,826,626	\$ 6,899,096	\$ 86,927,530	7.4%

### Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 93,826,626	\$ 47,356,950	\$ 46,469,676	50.5%
Mar-25	\$ 93,826,626	\$ 53,276,568	\$ 40,550,058	56.8%
Apr-25	\$ 93,826,626	\$ 59,196,187	\$ 34,630,439	63.1%
May-25	\$ 93,826,626	\$ 65,115,806	\$ 28,710,820	69.4%
Jun-25	\$ 93,826,626	\$ 71,035,425	\$ 22,791,201	75.7%

Historical Year End Average

89.0% 21