



HOUSE COMMITTEE ON APPROPRIATIONS

FY 12-13

Executive Budget Review

Louisiana Department of Veterans Affairs



The Louisiana Department of Veterans Affairs has six agencies or budget units:

03-130 – Department of Veterans Affairs

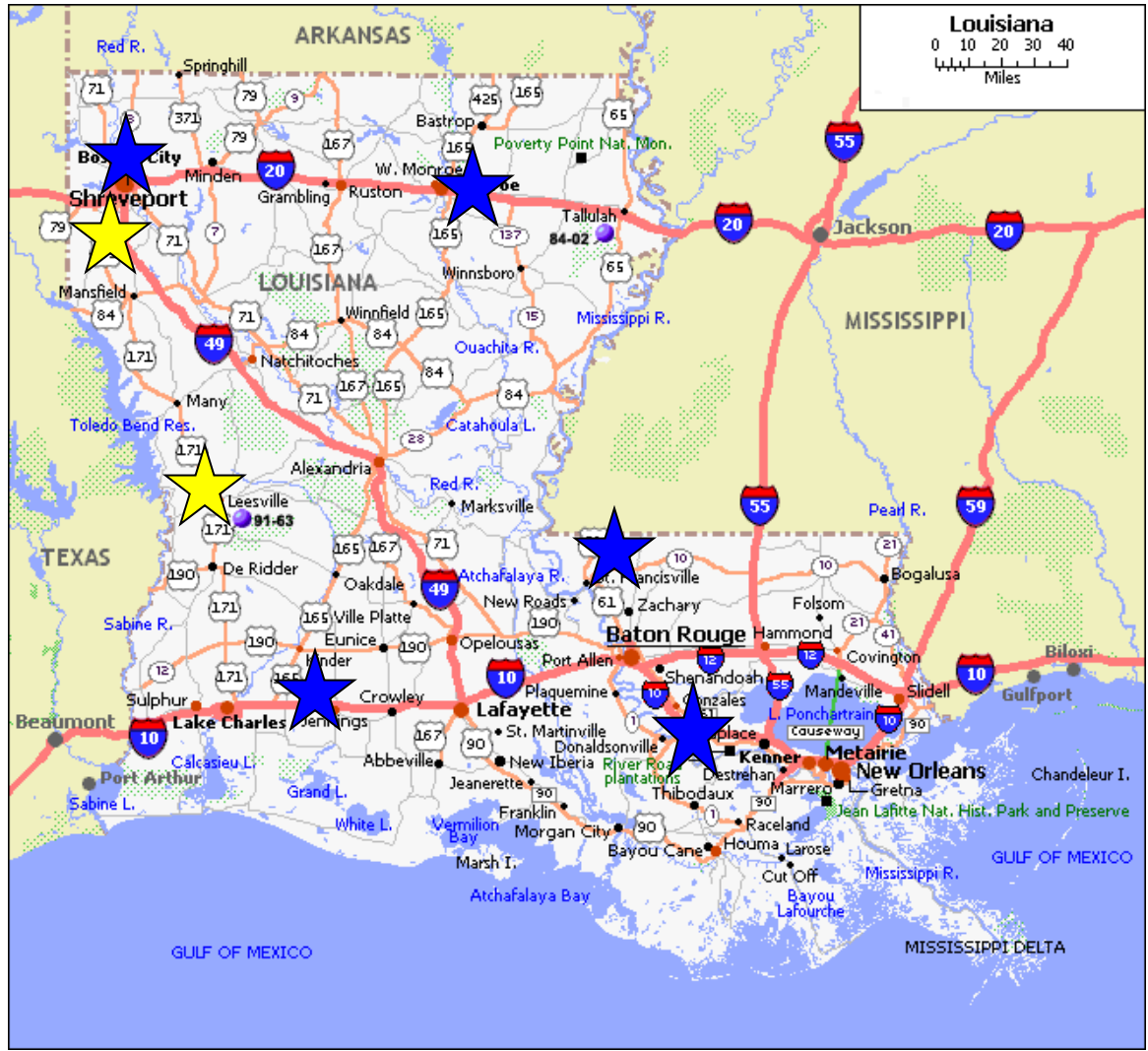
03-131 – Louisiana War Veterans Home



03-132 – Northeast Louisiana War Veterans Home

03-134 – Southwest Louisiana War Veterans Home

03-135 – Northwest Louisiana War Veterans Home

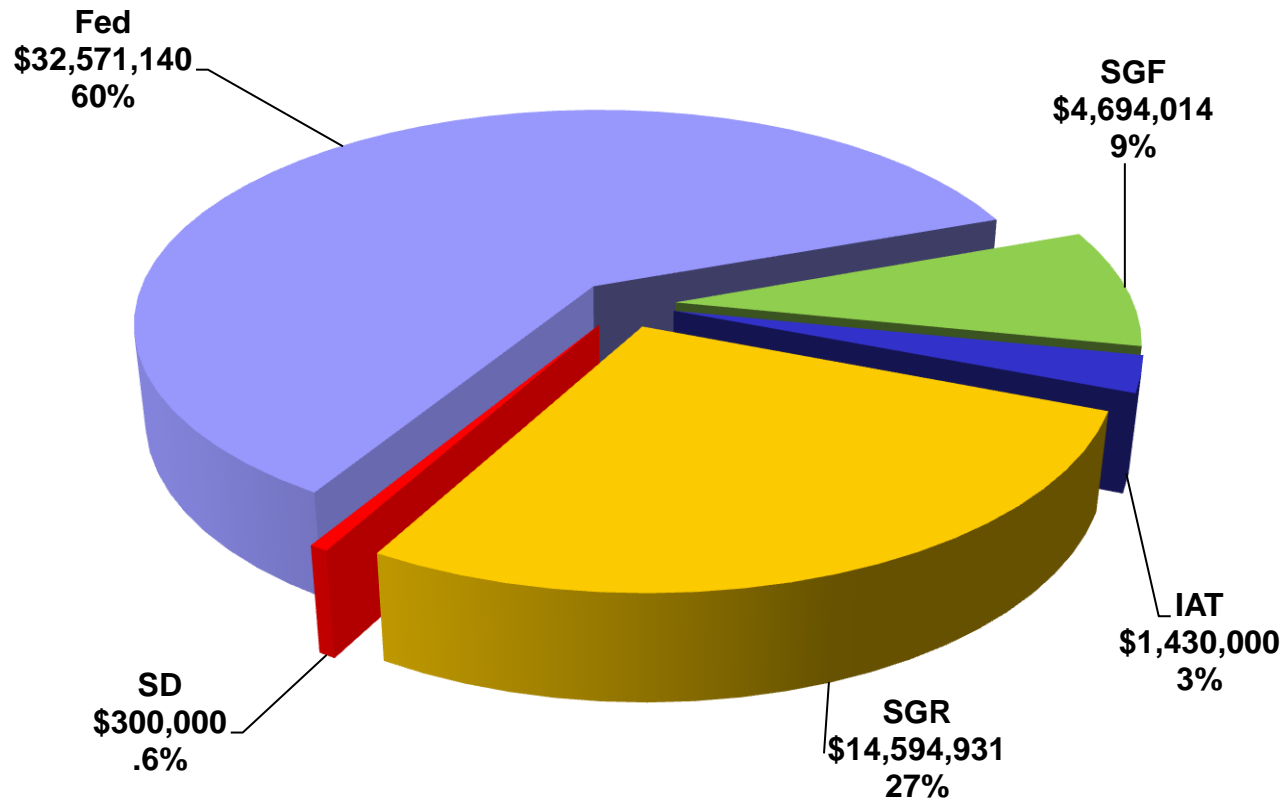
03-136 – Southeast Louisiana War Veterans Home



-  Veterans Homes
-  Veterans Cemeteries



DEPARTMENT OF VETERANS AFFAIRS FY 12-13 TOTAL MOF \$53.8 MILLION





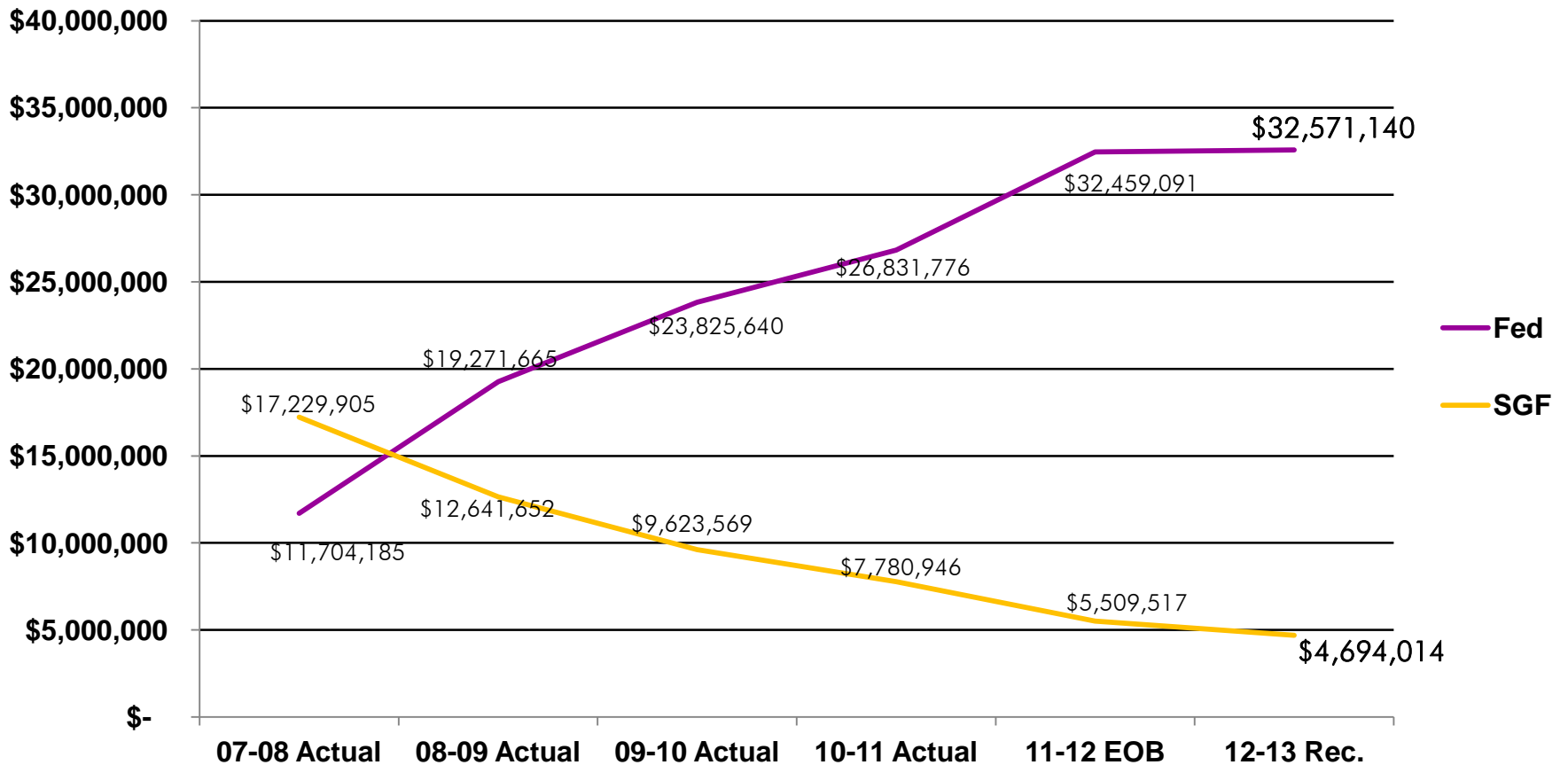
Executive Budget By Means of Finance

LOUISIANA DEPARTMENT OF VETERANS AFFAIRS					
Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$6,870,788	\$5,509,517	\$4,694,014	-\$815,503	-14.80%
Interagency Transfers (IAT)	\$726,431	\$1,005,295	\$1,430,000	\$424,705	42.25%
Fees & Self-gen Rev (SGR)	\$13,910,999	\$15,215,764	\$14,594,931	-\$620,833	-4.08%
Statutory Dedications (SD)	\$213,062	\$398,823	\$300,000	-\$98,823	-24.78%
Interim Emergency Board	\$0	\$0	\$0	\$0	0%
Federal Funds (FED)	\$27,671,488	\$32,459,091	\$32,571,140	\$112,049	0.35%
TOTAL MOF	\$49,392,768	\$54,588,490	\$53,590,085	-\$998,405	-1.83%
Authorized Positions	825	830	835	5	0.60%

This budget included full funding for both state veterans cemeteries, including Leesville which had its grand opening February 15, 2012.



LDVA Recent Historical Trend in State General Fund vs. Federal Funds





LDVA War Veterans Homes

Budget Metrics by Fiscal Year

Average Statewide Totals	Actual FY 08-09	EOB FY 11-12	Executive Budget FY 12-13
Daily census	130.4	146.4	147.6
Occupancy rate	88%	94%	95%
Ave. total cost per patient – yearly	\$63,054	\$63,171	\$66,919
Ave. state cost per patient – yearly	\$12,498	\$0	\$0
Ave. total cost per patient – day	\$172.75	\$173.07	\$183.34
Ave. state cost per patient – day	\$34.24	\$0	\$0



Significant Budget Changes - Statewide

- \$624,366** Provides funding for Acquisitions and Major Repairs (\$62,001 SGF, \$120,800 IAT, -\$105,281 SGR, \$546,846 Fed).
- (\$2,329,824)** Reduced funding for Salary Base and Attrition Adjustment (-\$150,227 SGF, -\$16,031 IAT, -\$629,696 SGR, -\$14,368 SD, -\$1,519,502 FED).
- (\$1,501,638)** Reduced funding for State Employee Retirement Rate Adjustment (-\$55,790 SGF, -\$16,430 IAT, -\$455,109 SGR, -\$3,267 SD, -\$971,042 FED).
- (\$1,292,557)** Non-recurred funding for the FY 11-12 27th Pay Period (-\$524,789 SGR, -\$98,823 SD, -\$668,945 FED).



Significant Agency Budget Changes – Increases

\$2,022,102

Provides funding in the War Veterans Homes for increased costs of operational services such as medical equipment, pharmaceutical and medical supplies, and therapy services (\$165,492 IAT, \$548,211 SGR, \$1,308,399 Fed).

\$1,053,571


Provides funding for nursing staff in the War Veterans Homes due to an increase in federal requirements of skilled nursing hours per patient, and in-house staffing requirements (\$109,268 IAT, \$177,084 SGR, \$767,219 Fed).



Significant Agency Budget Changes – Positions

\$152,561

Increased funding for three (3) additional positions at the Northeast Louisiana War Veterans Home and related funding, per new Federal Veterans Affairs requirements (\$47,293 SGR, \$105,268 Fed).

 **\$127,453**

Increased funding for three (3) additional positions at the Central Veterans Cemetery in Leesville, LA (\$105,837 SGF, \$21,616 Fed).

(\$62,895) SGF

Decreased funding for one (1) position in the Department of Veterans Affairs Administrative activity.



Significant Budget Changes – MOF Substitutions

\$263,724 Fed

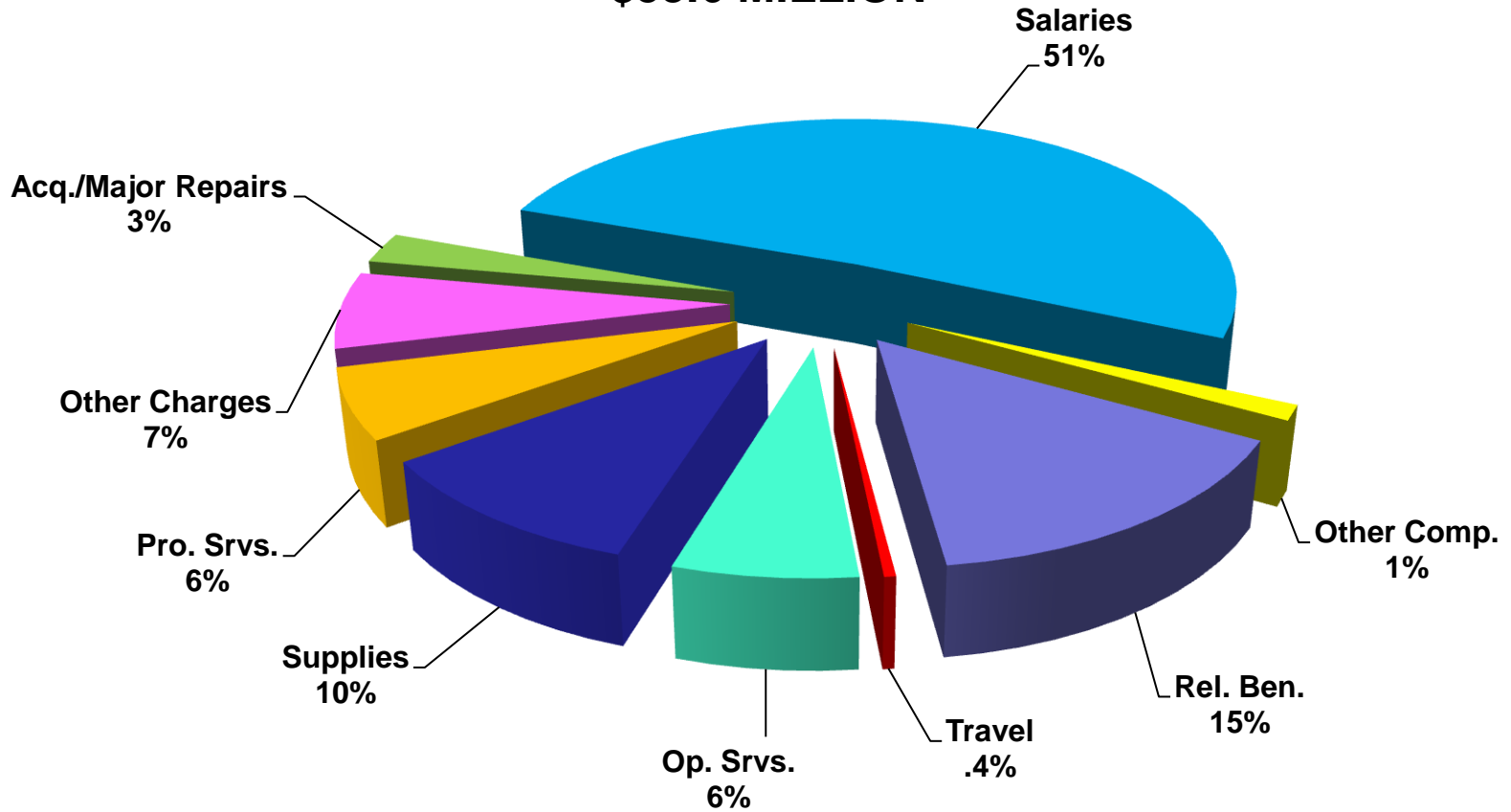
This is a Means of Finance Substitution of State General Fund with Federal Funds in the Department of Veterans Affairs. This will allow the agency to maximize other means of available financing.

\$200,000 SGF

This is an Administrative activity Means of Finance Substitution of Interagency Transfers with State General Fund in the Department of Veterans Affairs, per Act 406 of the 2011 Regular Legislative Session.



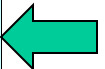
DEPARTMENT OF VETERANS AFFAIRS FY 12-13 EXPENDITURES \$53.6 MILLION





FY 12-13 Executive Budget by Expenditure Line Item

Expenditures	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget (12/1/11)	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$27,186,142	\$28,522,610	\$27,456,251	-\$1,066,359	-3.7%
Other Compensation	\$495,064	\$563,739	\$699,639	\$135,900	24.1%
Related Benefits	\$8,738,115	\$9,872,680	\$7,983,898	-\$1,888,782	-19.1%
Travel	\$138,816	\$244,591	\$218,075	-\$26,516	-10.8%
Operating Services	\$2,793,019	\$3,097,611	\$3,402,533	\$304,922	9.8%
Supplies	\$4,310,188	\$5,178,721	\$5,525,289	\$346,568	6.7%
Prof Svcs	\$2,710,521	\$3,025,769	\$3,267,452	\$241,683	7.99%
Other Charges	\$2,597,157	\$3,288,743	\$3,590,656	\$301,913	9.2%
Acq/Major Repairs	\$441,746	\$794,026	\$1,446,292	\$652,266	82.1%
Unallotted	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0%</u>
TOTAL EXP	\$49,410,768	\$54,588,490	\$53,590,085	-\$998,405	-1.8%





Veterans Affairs Discretionary and Non-Discretionary Funding in FY 12-13 Executive Budget

Discretionary	\$52,890,254	98.69%
Non-Discretionary	\$699,831	1.31%
Total	\$53,590,085	100%

Non-Discretionary portion of funding used for rent in state owned buildings, cemetery costs and federal grants for the war veterans homes.



Statutory Dedications

LOUISIANA DEPARTMENT OF VETERANS AFFAIRS Statutory Dedication Comparison					
Statutory Dedications	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget 12/1/11	FY 12-13 Executive Budget	Change FY 11-12 to FY 12-13	Percent Change
La Military Family Assistance Fund	\$137,501	\$300,000	\$300,000	\$0	0%
Overcollections Fund	\$93,561	\$98,823	\$0	-\$98,823	-100%
TOTAL	\$231,062	\$398,823	\$300,000	-\$98,823	-24.8%



Dedications

Louisiana Military Family Assistance Fund

R.S.46:122

Funds received from various sources shall be deposited into the fund. The money in the fund shall be used to pay need-based claims of family members of activated military personnel, to pay transportation and other related costs of activated military personnel as authorized by the Louisiana Military Family Assistance Board, to conduct outreach activities for veterans of the United States Armed Forces.

All unexpended and unencumbered money in the fund at the end of the fiscal year shall remain in the fund.



Louisiana Department of Veterans Affairs

FY 12-13 SALARIES/POSITIONS

- \$28.1 million for Salaries and Other Compensation
- \$7.9 million for Related Benefits
- Total Personal Services = \$36.1 million, 67% of the Veterans Affairs total Executive Budget Recommendation
- 835 Authorized Positions (826 classified and 9 unclassified)

As of 2/15/12

- Average Classified Salary: \$39,384
- Average Unclassified Salary: \$79,400

- Vacancies: 2
- Non-TO: 89



Louisiana Department of Veterans Affairs

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