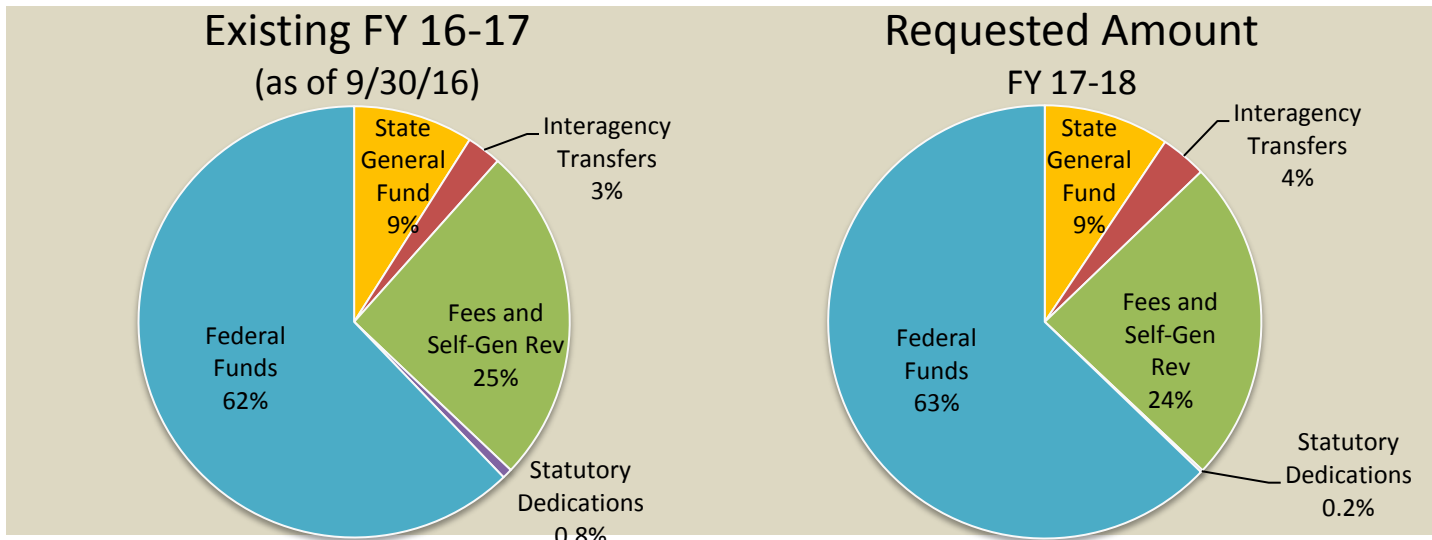


DEPARTMENT OF VETERANS AFFAIRS

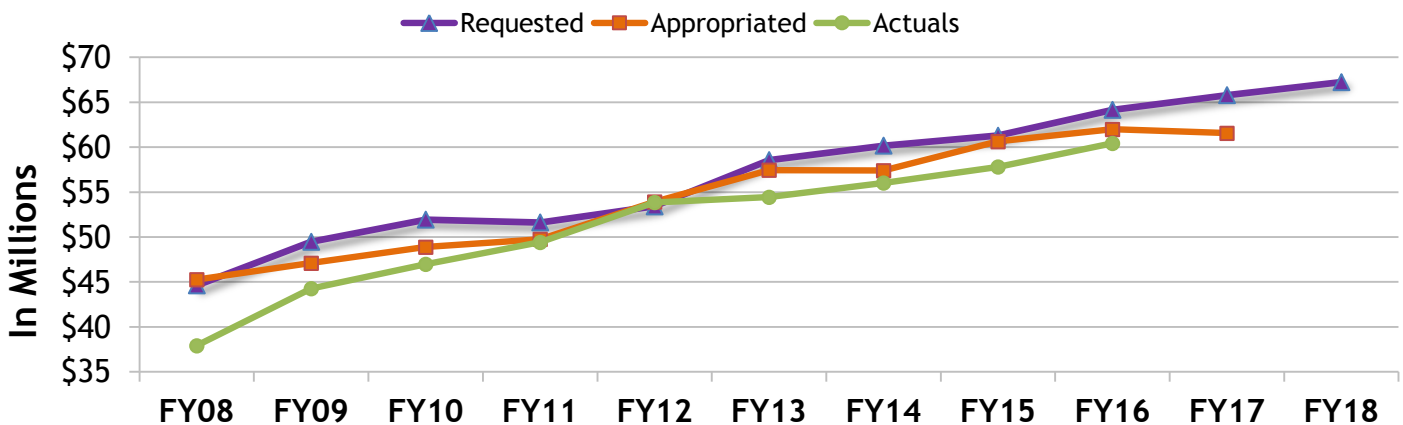
FY 18 Total Amount Requested = \$67.3 Million, or an increase of 8.7%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$3,989,151	\$5,571,247	\$6,314,919	\$743,672	13.3%
Interagency Transfers	\$2,536,787	\$1,606,948	\$2,310,433	\$703,485	43.8%
Fees and Self-Gen Rev	\$11,640,313	\$15,765,052	\$16,284,388	\$519,336	3.3%
Statutory Dedications	\$4,340	\$465,528	\$115,528	(\$350,000)	(75.2%)
Federal Funds	\$42,445,553	\$38,503,005	\$42,272,804	\$3,769,799	9.8%
TOTAL MOF	\$60,616,144	\$61,911,780	\$67,298,072	\$5,386,292	8.7%
Authorized Positions	838	840	840	0	0.0%

Means of Finance Comparison



Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

DEPARTMENT OF VETERANS AFFAIRS

Significant Requests

- The department is not requesting any new and expanded services.
- Staffing – The department did not request any change in authorized positions. The Contact Assistance program requested an additional \$688,000 in Interagency Transfers in anticipation of wage restructuring for the employees in each of the parish offices. The agencies requested \$25,000 in State General funds for merits.
- The Cemeteries program is requesting an additional \$235,000 in State General Fund for administrative costs due to low levels of burials in the Leesville and Rayville cemeteries, as well as \$77,000 to purchase new equipment to help with the maintenance of the cemeteries.
- The Military Family Assistance Fund saw an increase in spending due to the flooding of 2016 and is requesting a reduction of \$350,000, returning to more historically normal levels in FY18.
- There is a request to replace Fees and Self-Generated Revenues with federal dollars in the veterans' homes. Additional Federal Funding has become available upon an increase in the number of service-connected veterans that are allotted higher federal per diems.
- The veterans' homes are requesting an additional \$990,000 in Federal Funds in order to replace furniture, medical equipment, and make major repairs to the facilities.

Department Contacts

Name	Title	Phone Number
Joey Strickland	Secretary of Veterans Affairs	(225) 219-5031
Homer Rodgers	Undersecretary	(225) 219-5006
Matthew Farlow	Deputy Undersecretary	(225) 219-5020