

Department of Veterans Affairs



Department Description

The Department of Veterans Affairs aids residents of the state of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, in receiving any and all benefits to which they may be entitled under the law of the United States or the states thereof. In addition, this department also provides nursing care for veterans at five homes.

Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$16,678,010	\$16,868,424	\$16,901,392	\$18,764,965	\$18,091,600	\$1,190,208
State General Fund by:						
Interagency Transfers	2,409,308	2,513,238	2,513,238	2,644,296	2,636,505	123,267
Fees & Self-generated	14,031,724	15,026,428	15,068,283	15,290,432	15,212,648	144,365
Statutory Dedications	62,083	215,528	215,528	215,528	215,528	0
Federal Funds	60,873,758	67,299,452	67,387,546	71,431,096	68,999,195	1,611,649
Total Means of Financing	94,054,883	101,923,070	102,085,987	108,346,317	105,155,476	3,069,489

Expenditures and Request:

Department of Veterans Affairs	18,362,779	19,597,440	19,677,150	21,090,599	21,021,006	1,343,856
Louisiana War Veterans Home	13,495,557	14,856,734	14,939,941	15,821,104	15,127,157	187,216
Northeast Louisiana War Veterans Home	14,775,040	16,494,960	16,494,960	17,566,288	16,814,184	319,224
Southwest Louisiana War Veterans Home	16,330,015	17,458,238	17,458,238	18,760,907	18,201,772	743,534
Northwest Louisiana War Veterans Home	15,701,930	16,214,561	16,214,561	17,220,612	16,728,121	513,560



Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Southeast Louisiana War Veterans Homes	15,389,561	17,301,137	17,301,137	17,886,807	17,263,236	(37,901)
Total Expenditures	94,054,883	101,923,070	102,085,987	108,346,317	105,155,476	3,069,489
Authorized Positions						
Classified	845	845	845	845	838	(7)
Unclassified	6	6	6	7	7	1
Total Authorized Positions	851	851	851	852	845	(6)
Authorized Other Charges Positions	0	0	0	0	0	0



03-130-Department of Veterans Affairs

Agency Description

The mission of the Department of Veterans Affairs is to provide comprehensive care and quality service to Louisiana's veterans and their families, with regard to healthcare, education, disability benefits, long-term care and burial honors.

The goals of the Department of Veterans Affairs are:

- I. To provide the service programs of the Department with the administrative support personnel, assistance, and training necessary to carry out the efficient operation of their offices.
- II. To ensure that all potentially eligible persons are aware of benefits provided.
- III. To provide counseling and assistance for all servicemen, servicewomen, and their dependents, who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency.
- IV. To assure veterans and/or their dependents that their claims for benefits, to which they are entitled under the laws of the United States or the states thereof, are decided justly and properly.
- V. To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons, and to ensure that these programs of education, job training and flight schools are approved in accordance with Title 38 U.S.C. for applicable GI Bill and Forever GI Bill Assistance as well as La R.S. Title 29 tuition assistance where eligible.

The department manages and operates the five (5) state veterans homes and five (5) state veterans cemeteries. The department also offers more than 70 parish service offices and claims offices locations, in which accredited Veterans Assistance Counselors (VAC) help veterans access all earned federal and state benefits. In addition, the department offers the following activities and programs:

Louisiana Veteran Honor Medal: The Louisiana Veterans Honor Medal was created by Act 695 of 2008 Louisiana Legislature. The intention is to recognize and honor all Louisiana veterans.

Louisiana Military Family Assistance (MFA) Fund: Act 151 of the 2005 Legislature provides for the establishment of the Louisiana MFA Fund under the state Department of Social Services. Act 676 of the 2008 Legislature changed the jurisdiction of the MFA Fund and MFA Board from the Department of Social Services to the Department of Veterans Affairs. The purpose of the MFA Fund is to help active duty or veterans' families defray the costs of such necessities as food, housing and medical services that become difficult to afford when a wage earner has temporarily left civilian employment to be placed on active military duty, or when a veteran family can demonstrate their need for a last-resort payor sources to assist in making ends meet. The MFA Fund also provides a means by which Louisiana citizens and businesses can donate money that will be used to pay the needs-based claims of family members of activated military personnel to assist them in times of financial crisis. Businesses and citizens may donate directly to the MFA Fund or by individual or corporate state income tax check-off. All donations received will be deposited and credited to a special fund provided for by Act 151 of the 2005 Regular Legislative Session.

LaVetCorps Program: Through partnership with AmeriCorps service members, the Louisiana Department of Veterans Affairs staffs and operates student veterans centers at Louisiana's public colleges and university campuses, to help military veterans complete their academic goals and successfully transition home to their communities from service on the battlefield.

Veterans Outreach Program: This activity helps with veteran suicide prevention, veteran homelessness prevention, women veterans' programming, support for student veterans, and veteran employment and job referrals.

For additional information, see:

[Louisiana Department of Veterans Affairs](#)



[U.S. Department of Veterans Affairs](#)

Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$14,168,592	\$14,646,317	\$14,679,285	\$15,855,649	\$15,796,898	\$1,117,613
State General Fund by:						
Interagency Transfers	1,731,268	1,794,664	1,794,664	1,918,509	1,917,931	123,267
Fees & Self-generated	1,320,126	1,468,239	1,510,094	1,499,832	1,494,188	(15,906)
Statutory Dedications	62,083	215,528	215,528	215,528	215,528	0
Federal Funds	1,080,710	1,472,692	1,477,579	1,601,081	1,596,461	118,882
Total Means of Finance	18,362,779	19,597,440	19,677,150	21,090,599	21,021,006	1,343,856
Expenditures and Request:						
Administrative	5,730,661	6,341,078	6,341,078	6,813,795	6,806,304	465,226
Appeals	531,478	603,636	603,636	638,325	637,791	34,155
Contact Assistance	8,650,780	8,525,113	8,529,918	9,335,937	9,289,192	759,274
State Approval Agency	431,742	491,543	491,543	637,205	636,201	144,658
State Veterans Cemetery	3,018,118	3,636,070	3,710,975	3,665,337	3,651,518	(59,457)
Total Expenditures	18,362,779	19,597,440	19,677,150	21,090,599	21,021,006	1,343,856
Authorized Positions						
Classified	120	120	120	121	121	1
Unclassified	6	6	6	6	6	0
Total Authorized Positions	126	126	126	127	127	1
Authorized Other Charges Positions	0	0	0	0	0	0



1301-Administrative

Program Authorization

Title 29, Sections 251-262, as Revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781 through 787, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

Program Description

The mission of the Administrative Program in the Department of Veterans Affairs is to ensure successful execution of the purpose of the department as a whole: to provide comprehensive care and quality service to Louisiana's veterans and their families, with regard to healthcare, education, disability benefits, long-term care and burial honors.

The goal of the Administrative Program is to provide the service programs of LDVA with administrative and support personnel, assistance, and training necessary to efficiently operate their respective offices. This program is carried out by the management and administrative headquarters staff, including the LDVA Secretary, Undersecretary, Deputy Secretary, Chief of Staff, Deputy Assistant Secretaries, Fiscal Division (accounting and purchasing); Human Resources Division, LaVet Corps, and MFA/Honor Medal Programs staff.

The Administrative Program includes the following Activities:

The Office of the Secretary has jurisdiction over the entire Department and allied agencies. The Secretary is responsible to the Veterans Affairs Commission and to the Governor for the activities, performance and overall operation of the Department of Veterans Affairs.

The Human Resources Division is directed by the Human Resources Director. Responsibilities include, but are not limited to, all human resources program areas such as operations (personnel records management and processing), position classification, pay administration, selection and placement, employee relations, equal opportunity, training, performance appraisal, benefits, grievances/disciplinary actions, manpower planning and continuing education.

The Accounting and Purchasing Division is directed by the Chief Fiscal Officer (Accounting Administrator). This division plans, prepares and executes annual Department operating budgets for the approval of the Secretary. It is responsible for requesting funds; oversees program compliance with budget allocations at fund and sub-fund levels; maintains and controls financial records of receipts and disbursements.

The Contact Assistance Training and Information Division is responsible for staffing all LDVA Parish Service Offices, and providing consistent and updated specialized classroom and field training to all appointed Veterans Assistance Counselors.

The LaVetCorps program serves Louisiana's veteran students and their families by hiring and training LaVetCorps Navigators to work in student Veteran Centers on Louisiana's public and private college and university campuses across Louisiana to personally help veteran students access the state and federal benefits they have earned.

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,931,297	\$5,263,554	\$5,263,554	\$5,456,795	\$5,451,217	\$187,663
State General Fund by:						
Interagency Transfers	656,829	720,222	720,222	1,096,363	1,095,785	375,563
Fees & Self-generated	47,627	88,681	88,681	44,835	43,774	(44,907)



Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Statutory Dedications	62,083	215,528	215,528	215,528	215,528	0
Federal Funds	32,825	53,093	53,093	274	0	(53,093)
Total Means of Finance	5,730,661	6,341,078	6,341,078	6,813,795	6,806,304	465,226

Expenditures and Request:

Personnel Services	2,934,569	3,074,724	3,074,724	3,216,111	3,216,111	141,387
Operating Expenses	230,092	199,990	199,990	298,547	293,068	93,078
Professional Services	15,386	73,420	73,420	112,242	110,230	36,810
Other Charges	2,550,614	2,992,944	2,992,944	3,186,895	3,186,895	193,951
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	5,730,661	6,341,078	6,341,078	6,813,795	6,806,304	465,226

Authorized Positions

Classified	14	14	14	14	14	0
Unclassified	6	6	6	6	6	0
Total Authorized Positions	20	20	20	20	20	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers from other Veterans Affairs agencies and the Office of the Lieutenant Governor
- Fees and Self-generated Revenues from Louisiana colleges and universities for LaVetCorps navigator services
- Statutory Dedications from the Louisiana Military Family Assistance Fund (R.S. 46:122)

Per R.S. 39:36B.(8), see table below for listing of each statutorily dedicated fund

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,263,554	6,341,078	20	Existing Operating Budget as of 12/01/2025

Statewide Adjustments

\$1,563	\$1,563	0	Capitol Park Security
\$5,485	\$5,485	0	Civil Service Fees
\$8,699	\$8,699	0	Group Insurance Rate Adjustment for Active Employees
\$17,568	\$17,568	0	Group Insurance Rate Adjustment for Retirees
\$(4,084)	\$(4,084)	0	Legislative Auditor Fees
\$45,368	\$45,368	0	Market Rate Classified
\$401	\$401	0	Office of State Procurement
\$(8,502)	\$(8,502)	0	Office of Technology Services (OTS)
\$43,979	\$43,979	0	Related Benefits Base Adjustment
\$7,497	\$7,497	0	Rent in State-Owned Buildings
\$(25,051)	\$(25,051)	0	Retirement Rate Adjustment
\$7,522	\$7,522	0	Risk Management
\$50,824	\$50,824	0	Salary Base Adjustment
\$(901)	\$(901)	0	State Treasury Fees
\$957	\$957	0	UPS Fees
151,325	151,325	0	Total Statewide



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$0	\$277,091	0	Increases Interagency Transfers from the Office of the Lieutenant Governor from an AmeriCorps grant for LaVet Corps navigator services at Louisiana colleges and universities.
\$(472)	\$0	0	Means of finance substitution increasing Interagency Transfers and decreasing State General Fund (Direct), Fees and Self-generated Revenues and Federal Funds to align with anticipated collections.
\$36,810	\$36,810	0	Transfers funding for website services contract from the Contact Assistance Program to the Administrative Program.
36,338	313,901	0	Total Non-Statewide
5,451,217	6,806,304	20	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	47,627	88,681	88,681	44,835	43,774	(44,907)

Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	62,083	215,528	215,528	215,528	215,528	0

Professional Services

Amount	Description
\$73,420	Legal Services
\$36,810	Covalent Website Services
\$110,230	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,499,600	The Boot, a veteran service organization to recruit, retain, and return military service members to Louisiana
\$480,000	LaVetCorps
\$215,528	Military Family Assistance Program
\$52,603	Military Honors Veterans Medals
\$2,247,731	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$370,780	Office of Technology Services (OTS) Fees
\$145,710	Office of Risk Management (ORM) Premiums
\$135,401	Rent in State-owned Buildings
\$127,125	Legislative Auditor Fees
\$53,801	Telecommunication Services from OTS Network Communication Services (NCS)
\$51,261	Civil Service Fees
\$16,735	Print and Mail Services from OTS Production Support Services (PSS)
\$15,368	Capitol Park Security Fees
\$11,257	Louisiana Property Assistance Agency
\$7,843	Uniform Payroll System (UPS) Fees



Other Charges

Amount	Description
\$2,385	State Treasury Fees
\$1,499	Office of State Procurement (OSP) Fees
\$939,164	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,186,895	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Objective: 1301-01 Through the administrative activities, to provide the service programs of the Department with administrative support personnel, assistance and training necessary to carry out the efficient operation of their offices.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of Employees Actually Rated	100%	100%	100%	100%	100%
[K] Percentage of checks received/deposited within 72 hours of receipt	100%	100%	100%	100%	100%
[K] Percentage of Department Operational Objectives Achieved	100%	100%	100%	100%	100%

Objective: 1301-02 Through the LaVet Corps activity, to empower veterans, families, and campus communities to help veterans returning from active duty military service to successfully transition home to college and their local communities.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Direct Services to Veteran Students/Families	1,196	0	2,000	2,000	2,000
[S] Referrals to Veteran Assistance Programs	707	0	450	450	450
[S] Volunteer Engagement On/Off Campus	124	0	500	500	500

1302-Appeals

Program Authorization

Title 29, Sections 251-262, as Revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

Program Description

The mission of the Appeals Division in the Department of Veterans Affairs is to represent veterans and/or their dependents on appeals for benefits to which they are entitled under the laws of the United States or any state thereof.

The goal of the Appeals Division in the Department of Veterans Affairs is to assure veterans and/or their dependents that a just and proper decision is secured on their appeal for benefits they are entitled to under the laws of the United States or the states thereof.

The Appeals Division includes one activity:

Appeals: This activity is completely interrelated with the Contact Assistance Program. It is charged with reviewing appeals after the Adjudication Office has rendered a decision; it also provides representation before rating boards of the U.S. Department of Veterans Affairs and its Board of Veterans Appeals. This program represents the veterans just as an attorney would before all agencies administering programs that affect veterans.

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$531,478	\$603,636	\$603,636	\$638,325	\$637,791	\$34,155
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	531,478	603,636	603,636	638,325	637,791	34,155
Expenditures and Request:						
Personnel Services	513,431	572,877	572,877	610,695	610,695	37,818
Operating Expenses	11,540	19,459	19,459	19,993	19,459	0
Professional Services	0	0	0	0	0	0
Other Charges	6,506	11,300	11,300	7,637	7,637	(3,663)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	531,478	603,636	603,636	638,325	637,791	34,155
Authorized Positions						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	7	7	7	7	7	0
Authorized Other Charges Positions	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund (Direct).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
603,636	603,636	7	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$1,408	\$1,408	0	Group Insurance Rate Adjustment for Active Employees
\$20,681	\$20,681	0	Market Rate Classified
\$(3,663)	\$(3,663)	0	Office of Technology Services (OTS)
\$6,130	\$6,130	0	Related Benefits Base Adjustment
\$(5,833)	\$(5,833)	0	Retirement Rate Adjustment
\$15,432	\$15,432	0	Salary Base Adjustment
34,155	34,155	0	Total Statewide
0	0	0	Total Non-Statewide
637,791	637,791	7	Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges
	Interagency Transfers:
\$7,637	Office of Technology Services (OTS) Fees
\$7,637	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,637	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Objective: 1302-01 Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 43,000 claims per year.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Average State Cost per Claim Processed	\$12	\$11	\$11	\$11	\$11
[K] Number of Rating Decisions Reviewed	6,494	5,000	5,000	5,000	5,000
[S] Average Cash Amount per Claim	11,320	11,320	11,320	11,320	11,320
[K] Percentage of Claims Approved	84%	70%	70%	70%	70%



1303-Contact Assistance

Program Authorization

Title 29, Sections 251-262, as Revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781 through 787, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

Program Description

The mission of the Contact Assistance Program in the Department of Veterans Affairs is to aid all veterans and/or their dependents to receive any and all benefits to which they are entitled to under the laws of the United States and the states thereof.

The goals of the Contact Assistance Program in the Department of Veterans Affairs are:

- I. To ensure that all potential eligible veterans are aware of benefits provided by the U.S. Department of Veterans Affairs.
- II. To provide counseling and assistance for all servicemen, servicewomen, and their dependents who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency.
- III. To assist veterans and their families with various problems, i.e., medical services, compensation, pension programs, education, home loans, employment, insurance, and additional benefits when a patient is in a nursing home.

The Contact Assistance Program includes one activity:

Contact Assistance: This activity consists of operating parish service offices statewide which are staffed by accredited Veterans Assistance Counselors who are able to assist veterans or dependents to process and develop claims to determine eligibility and thereby access any earned state or federal veteran benefit.

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,338,820	\$6,170,663	\$6,175,468	\$7,139,266	\$7,096,282	\$920,814
State General Fund by:						
Interagency Transfers	1,074,439	1,074,442	1,074,442	822,146	822,146	(252,296)
Fees & Self-generated	1,237,521	1,280,008	1,280,008	1,374,525	1,370,764	90,756
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	8,650,780	8,525,113	8,529,918	9,335,937	9,289,192	759,274
Expenditures and Request:						
Personnel Services	4,549,508	4,339,198	4,339,198	4,923,872	4,887,515	548,317
Operating Expenses	269,515	295,365	295,365	303,458	295,365	0
Professional Services	96,850	108,005	88,605	49,285	46,990	(41,615)
Other Charges	3,635,786	3,782,545	3,782,545	4,059,322	4,059,322	276,777
Acquisitions & Major Repairs	99,122	0	24,205	0	0	(24,205)
Total Expenditures & Request	8,650,780	8,525,113	8,529,918	9,335,937	9,289,192	759,274



Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	63	63	63	63	63	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	63	63	63	63	63	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers from other Veterans Affairs agencies
- Fees and Self-generated Revenues from each parish's contribution toward providing veterans service offices

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,175,468	8,529,918	63	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$(36,357)	\$(36,357)	0	Attrition Adjustment
\$2,945	\$2,945	0	Civil Service Training Series
\$10,933	\$10,933	0	Group Insurance Rate Adjustment for Active Employees
\$158,454	\$158,454	0	Market Rate Classified
\$0	\$(24,205)	0	Non-Recurring Acquisitions & Major Repairs
\$(4,805)	\$(4,805)	0	Non-recurring Carryforwards
\$20,711	\$20,711	0	Office of Technology Services (OTS)
\$144,664	\$144,664	0	Related Benefits Base Adjustment
\$(42,157)	\$(42,157)	0	Retirement Rate Adjustment
\$0	\$337	0	Risk Management
\$309,835	\$309,835	0	Salary Base Adjustment
564,223	540,355	0	Total Statewide
Non-Statewide Adjustments			
\$255,729	\$255,729	0	Increases funding to support Louisiana National Guard (LANG) disability benefit claims, including three (3) Non-T.O. FTE positions.
\$137,672	\$0	0	Means of finance substitution increasing State General Fund (Direct) and Fees and Self-generated Revenues and decreasing Interagency Transfers to align with anticipated collections for personnel costs.
\$(36,810)	\$(36,810)	0	Transfers funding for website services contract from the Contact Assistance Program to the Administrative Program.
356,591	218,919	0	Total Non-Statewide
7,096,282	9,289,192	63	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,237,521	1,280,008	1,280,008	1,374,525	1,370,764	90,756



Professional Services

Amount	Description
\$46,990	VetPro Software
\$46,990	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,850,000	Louisiana National Guard (LANG) Disability Claims
\$3,850,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$174,301	Office of Technology Services (OTS) Fees
\$28,496	Telecommunication Services from OTS Network Communication Services (NCS)
\$6,525	Office of Risk Management (ORM) Premiums
\$209,322	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,059,322	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs.	

Objective: 1303-01 Through the contact assistance activity, to process 135,000 claims per year and locate approximately 260,000 veterans or dependents to determine their eligibility for veterans benefits.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of Contacts Made	216,318	0	200,000	200,000	200,000
[K] Total Number of Claims Processed	179,363	0	145,000	145,000	145,000
[S] Average Amount of Cash Benefit Received per Veteran	5,059	\$0	5,116	5,116	5,116
[K] Average State Cost per Veteran	4.99	\$0	\$5	\$5	\$5



1304-State Approval Agency

Program Authorization

38 Code of Federal Regulations, CFR Pensions, Bonuses, and Veterans' Relief, Part 18 to End, Revised as of July 1, 2020 and Chapter 36 of Title 38, U.S.C.

Program Description

The mission of the State Approval Agency is to conduct inspection/approval, supervision, and to provide technical assistance to those programs of education pursued by veterans and other eligible persons receiving educational benefits under Title 38, U.S. Code and Title 10, U.S. Code.

The goals of the State Approval Agency Program are:

- I. To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons.
- II. To ensure that these programs of education, job training and flight schools are approved in accordance with Title 38 U.S.C., Plan of Operation and VACO cooperative agreement.

The State Approval Agency Program includes one activity:

State Approval Agency: This activity approves, supervises, and provides technical assistance to the institutions and training establishments for veterans. These include more than 240 educational institutions, including Institutions of Higher Learning, non-college degree institutions, Louisiana technical and community colleges, on-the-job training business establishments, and flight schools. More than 8,500 veterans and other eligible persons attend these institutions and programs. SAA employees make supervisory visits to all active schools, institutions of higher learning, non-college degree programs, job training programs and flight schools. The purpose of the visits is to ensure that the approved institutions are maintaining the approval criteria as approved and as set out in the Operation Plan and VA contract. This program conducts inspection visits on new schools seeking approval, and other visits are conducted at the request of the U.S Department of Veterans Affairs. SAA employees provide ongoing technical assistance to certifying officials at these institutions.

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	431,742	491,543	491,543	637,205	636,201	144,658
Total Means of Finance	431,742	491,543	491,543	637,205	636,201	144,658
Expenditures and Request:						
Personnel Services	398,409	398,063	398,063	521,186	521,186	123,123
Operating Expenses	23,969	36,670	36,670	99,342	98,338	61,668
Professional Services	0	0	0	0	0	0
Other Charges	9,365	56,810	56,810	16,677	16,677	(40,133)



Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	431,742	491,543	491,543	637,205	636,201	144,658
Authorized Positions						
Classified	4	4	4	5	5	1
Unclassified	0	0	0	0	0	0
Total Authorized Positions	4	4	4	5	5	1
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with Federal Funds from the U.S. Department of Veterans Affairs.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	491,543	4	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$0	\$988	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$11,796	0	Market Rate Classified
\$0	\$9,010	0	Office of Technology Services (OTS)
\$0	\$645	0	Related Benefits Base Adjustment
\$0	\$(4,524)	0	Retirement Rate Adjustment
\$0	\$225	0	Risk Management
\$0	\$2,218	0	Salary Base Adjustment
0	20,358	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$124,300	1	Provides Federal Funds from the U.S. Department of Veterans Affairs and one (1) authorized T.O. position to certify non-college degree schools, colleges, and universities receiving GI Bill funding and to perform compliance visits. The number of licensed facilities and students receiving the GI Bill has increased in recent years (facilities from 228 in FY24 to 259 in FY26; students from 9,631 in FY24 to 11,748 in FY26).
\$0	\$0	0	Realigns funding with anticipated expenditures.
0	124,300	1	Total Non-Statewide
0	636,201	5	Total Recommended

Professional Services

Amount	Description
This program does not have funding for Professional Services.	

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges	
Interagency Transfers:	
\$9,010	Office of Technology Services (OTS) Fees



Other Charges

Amount	Description
\$4,350	Office of Risk Management (ORM) Premiums
\$3,317	Telecommunication Services from OTS Network Communication Services (NCS)
\$16,677	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,677	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Objective: 1304-01 Through the State Approval Agency activity, to achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of Contract Requirements Achieved	100%	100%	100%	100%	100%
[S] Number of Program Approvals	1,006	3,600	3,600	3,600	3,600
[S] Total Technical Assistance Support Contacts Provided	263	750	750	750	750
[S] Number of Compliance Surveys	70	80	80	80	80

1305-State Veterans Cemetery

Program Authorization

Regular Session, 1999, House Bill No. 2108 passed by the Legislature, became Act 380, signed by the Governor on June 16, 1999. R.S. 29:295, relative to the Department of Veterans Affairs; to provide for the establishment and operations of veterans cemeteries.

Program Description

The Louisiana Department of Veterans Affairs may construct and operate veterans cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of these cemeteries. Title of the properties shall be taken in the name of the State.

The goal of the State Veterans Cemetery Program is to ensure any person who is eligible for burial in a National Veterans Cemetery as provided in 38 U.S.C. 2402 and paragraph 1.620 of 38 C.F.R. is eligible for burial in a State Veterans Cemetery and to comply with the rules and regulations set forth in 38 U.S.C. 2402 and paragraph 1.620 of C.F.R. The State Veterans Cemetery Program seeks to aid all residents of the State of Louisiana who served in the military forces of the United States, along with their dependents, to receive any and all benefits to which they may be entitled to under the laws of the United States or the States thereof.

The State Veterans Cemetery Program includes one activity:

State Veterans Cemetery: This activity seeks to provide burial services to eligible Louisiana veterans and their dependents at the five state veteran cemeteries authorized by the U.S. Department of Veterans Affairs for the State of Louisiana.

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,366,998	\$2,608,464	\$2,636,627	\$2,621,263	\$2,611,608	\$(25,019)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	34,978	99,550	141,405	80,472	79,650	(61,755)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	616,143	928,056	932,943	963,602	960,260	27,317
Total Means of Finance	3,018,118	3,636,070	3,710,975	3,665,337	3,651,518	(59,457)
Expenditures and Request:						
Personnel Services	2,369,509	2,384,610	2,384,610	2,540,936	2,540,936	156,326
Operating Expenses	385,674	499,723	501,324	518,016	504,323	2,999
Professional Services	0	4,600	4,600	126	0	(4,600)
Other Charges	74,681	369,675	369,675	388,009	388,009	18,334
Acquisitions & Major Repairs	188,255	377,462	450,766	218,250	218,250	(232,516)
Total Expenditures & Request	3,018,118	3,636,070	3,710,975	3,665,337	3,651,518	(59,457)
Authorized Positions						
Classified	32	32	32	32	32	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	32	32	32	32	32	0
Authorized Other Charges Positions	0	0	0	0	0	0



Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues from veterans' spousal burials
- Federal Funds from the U.S. Department of Veterans Affairs

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
2,636,627	3,710,975	32	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$0	\$218,250	0	Acquisitions & Major Repairs
\$0	\$10,014	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$73,072	0	Market Rate Classified
\$0	\$(377,462)	0	Non-Recurring Acquisitions & Major Repairs
\$(28,163)	\$(74,905)	0	Non-recurring Carryforwards
\$0	\$15,190	0	Office of Technology Services (OTS)
\$0	\$22,592	0	Related Benefits Base Adjustment
\$0	\$(20,772)	0	Retirement Rate Adjustment
\$3,144	\$3,144	0	Risk Management
\$0	\$71,420	0	Salary Base Adjustment
(25,019)	(59,457)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$0	0	Realigns funding with anticipated expenditures.
0	0	0	Total Non-Statewide
2,611,608	3,651,518	32	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	34,978	99,550	141,405	80,472	79,650	(61,755)

Professional Services

Amount	Description
This program does not have funding for Professional Services.	

Other Charges

Amount	Description
Other Charges:	
\$244,900	Indigent Burials and Burial Equity
\$244,900	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$60,894	Office of Risk Management (ORM) Premiums
\$42,874	Telecommunication Services from OTS Network Communication Services (NCS)

Other Charges

Amount	Description
\$37,863	Office of Technology Services (OTS) Fees
\$1,478	Louisiana Property Assistance Agency
\$143,109	SUB-TOTAL INTERAGENCY TRANSFERS
\$388,009	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
Acquisitions & Major Repairs:	
\$50,660	One (1) Kubota Skid Steer
\$27,000	One (1) Equipter 3300 Dumper
\$18,000	One (1) MyGoat Mower
\$17,000	One (1) Kubota 60" Mower
\$15,198	One (1) Golf Cart
\$13,950	One (1) Top Dresser
\$1,100	One (1) Golf Cart Canopy Enclosure
\$37,000	Drainage Culvert Repair and Dirt Work
\$23,342	Asphalt Treatment
\$15,000	HVAC System Repair
\$218,250	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 1305-01 Through the cemetery activity, to achieve 100% compliance with the rules and regulations set forth in 38 U.S.C..

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of compliance with 38 U.S.C.	100%	100%	100%	100%	100%
[K] Percentage of daily internment or inurnment sites that are marked with a correctly aligned temporary marker by close of each business day	100%	100%	100%	100%	100%
[K] Percent of visually prominent areas that are generally weed free	97%	95%	95%	95%	95%
[K] Percentage of graves marked with a permanent marker that is set within 60 days of the interment	99%	95%	95%	95%	95%
[K] Percentage of buildings and structures that are assessed as acceptable for their function	100%	100%	100%	100%	100%



03-131-Louisiana Veterans Home

Agency Description

The mission of the Louisiana Veterans Home, located in Jackson, is to provide nursing care to eligible Louisiana veterans, their spouses, and Gold Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis in order to return the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost-effectiveness of the healthcare facility. The Louisiana Veterans Home has one program.

Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,341,711	\$2,018,424	\$2,018,424	\$2,909,316	\$2,294,702	\$276,278
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,667,289	2,522,021	2,522,021	2,695,689	2,682,292	160,271
Statutory Dedications	0	0	0	0	0	0
Federal Funds	9,486,557	10,316,289	10,399,496	10,216,099	10,150,163	(249,333)
Total Means of Finance	13,495,557	14,856,734	14,939,941	15,821,104	15,127,157	187,216
Expenditures and Request:						
Louisiana Veterans Home	13,495,557	14,856,734	14,939,941	15,821,104	15,127,157	187,216
Total Expenditures	13,495,557	14,856,734	14,939,941	15,821,104	15,127,157	187,216
Authorized Positions						
Classified	122	122	122	122	120	(2)
Unclassified	0	0	0	0	0	0
Total Authorized Positions	122	122	122	122	120	(2)
Authorized Other Charges Positions	0	0	0	0	0	0

1311-Louisiana War Veterans Home

Program Authorization

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

Program Description

The mission of the Louisiana Veterans Home is to provide high quality nursing care to eligible veterans.

The goal of the Louisiana Veterans Home program is to provide medical and nursing care to eligible Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity.

This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves. The Louisiana Veterans Home consists of one activity: Louisiana Veterans Home.

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,341,711	\$2,018,424	\$2,018,424	\$2,909,316	\$2,294,702	\$276,278
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,667,289	2,522,021	2,522,021	2,695,689	2,682,292	160,271
Statutory Dedications	0	0	0	0	0	0
Federal Funds	9,486,557	10,316,289	10,399,496	10,216,099	10,150,163	(249,333)
Total Means of Finance	13,495,557	14,856,734	14,939,941	15,821,104	15,127,157	187,216
Expenditures and Request:						
Personnel Services	8,852,727	9,965,483	9,965,483	10,634,898	10,020,724	55,241
Operating Expenses	2,082,670	2,172,004	2,172,004	2,342,468	2,282,955	110,951
Professional Services	423,339	739,391	739,391	821,576	801,316	61,925
Other Charges	1,630,893	1,278,375	1,278,375	1,297,103	1,297,103	18,728
Acquisitions & Major Repairs	505,927	701,481	784,688	725,059	725,059	(59,629)
Total Expenditures & Request	13,495,557	14,856,734	14,939,941	15,821,104	15,127,157	187,216
Authorized Positions						
Classified	122	122	122	122	120	(2)
Unclassified	0	0	0	0	0	0
Total Authorized Positions	122	122	122	122	120	(2)
Authorized Other Charges	0	0	0	0	0	0
Positions						

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues from:
 - Residents' ability to pay for part of their care



- Visitors purchasing meal tickets
- Federal Funds from:
 - U.S. Department of Veterans Affairs, for patient care days based on a reimbursement of the daily cost for the care of each veteran housed, as reflected in the daily census
 - U.S. Department of Health and Human Services, Centers for Medicare & Medicaid Services

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
2,018,424	14,939,941	122	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$118,389	\$725,059	0	Acquisitions & Major Repairs
\$(475,137)	\$(475,137)	0	Attrition Adjustment
\$2,605	\$2,605	0	Civil Service Fees
\$2,139	\$2,139	0	Civil Service Training Series
\$43,476	\$43,476	0	Group Insurance Rate Adjustment for Active Employees
\$15,422	\$15,422	0	Group Insurance Rate Adjustment for Retirees
\$229,858	\$229,858	0	Market Rate Classified
\$0	\$(701,481)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$(83,207)	0	Non-recurring Carryforwards
\$2,697	\$2,697	0	Office of State Procurement
\$96,146	\$96,146	0	Office of Technology Services (OTS)
\$(139,037)	\$(139,037)	(2)	Personnel Reductions
\$348,407	\$348,407	0	Related Benefits Base Adjustment
\$(81,150)	\$(81,150)	0	Retirement Rate Adjustment
\$0	\$(21,995)	0	Risk Management
\$111,263	\$111,263	0	Salary Base Adjustment
\$1,200	\$1,200	0	UPS Fees
276,278	76,265	(2)	Total Statewide
Non-Statewide Adjustments			
\$0	\$110,951	0	Increases funding for medical supplies based on historical expenditures.
\$0	\$0	0	Realigns expenditures for contract delegated by the Office of Technology Services (OTS).
0	110,951	0	Total Non-Statewide
2,294,702	15,127,157	120	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,667,289	2,522,021	2,522,021	2,695,689	2,682,292	160,271

Professional Services

Amount	Description
\$588,850	Occupational, Physical, and Speech Therapy Services
\$61,925	PointClickCare Medical Case Management System
\$39,391	Nursing Contracts
\$36,000	X-ray and EKG Services
\$30,000	Medical Services

Professional Services

Amount	Description
\$29,950	Accounting and Auditing Services
\$13,200	Pharmacy Consultant Services
\$2,000	Mobile Ultrasound Services
\$801,316	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges	
Interagency Transfers:	
\$600,942	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
\$229,435	Office of Technology Services (OTS) Fees
\$201,843	Office of Risk Management (ORM) Premiums
\$117,950	Eastern Louisiana Mental Health System (ELMHS) for Natural Gas
\$50,003	Telecommunication Services from OTS Network Communication Services (NCS)
\$41,412	Civil Service Fees
\$25,000	Dixon Correctional Institute Work Crew
\$11,204	Office of State Procurement (OSP) Fees
\$7,453	Uniform Payroll System (UPS) Fees
\$5,671	Print and Mail Services from OTS Production Support Services (PSS)
\$3,587	Louisiana Property Assistance Agency
\$2,592	Villa Feliciana Medical Complex for Radiology, Lab and Physician On-Call Services
\$11	Office of Public Health for Safe Drinking Water Fee
\$1,297,103	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,297,103	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
Acquisitions & Major Repairs:	
\$250,000	Kitchen Upgrade
\$150,000	Kitchen A/C Repair
\$107,972	One (1) Accessible Van
\$101,697	129 Window Blinds
\$69,595	129 Wall-mounted Metal Lockers
\$45,795	129 Night Stands
\$725,059	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 1311-01 To maintain an occupancy of no less than 90% on nursing care units.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Total Days of Care - Nursing Care	0	42,705	42,705	42,705	42,705
[K] Average Daily Census	93.4	117	117	117	117
[K] Percentage Occupancy - Nursing Care	61.47	90%	90%	90%	90%
[K] Average cost per patient day	547.18	342.41	342.41	342.41	342.41



General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Percentage Occupancy - Nursing Care	136%	69%	67%	72%	0%
Average Daily Census	176	89	86	93	0
Total Days of Care - Nursing Care	63,056	32,864	32,441	33,032	0
Average cost per patient day	642.7	283.81	342.41	356.03	\$0



03-132-Northeast Louisiana Veterans Home

Agency Description

The mission of the Northeast Louisiana Veterans Home, located in Monroe, is to provide nursing care to eligible Louisiana veterans, their spouses and Gold Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis in order to return the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost-effectiveness of the healthcare facility. The Northeast Louisiana Veterans Home has one program.

Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,400,889	2,400,000	2,400,000	2,407,727	2,400,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	12,374,151	14,094,960	14,094,960	15,158,561	14,414,184	319,224
Total Means of Finance	14,775,040	16,494,960	16,494,960	17,566,288	16,814,184	319,224
Expenditures and Request:						
Northeast Louisiana Veterans Home	14,775,040	16,494,960	16,494,960	17,566,288	16,814,184	319,224
Total Expenditures	14,775,040	16,494,960	16,494,960	17,566,288	16,814,184	319,224
Authorized Positions						
Classified	149	149	149	149	148	(1)
Unclassified	0	0	0	0	0	0
Total Authorized Positions	149	149	149	149	148	(1)
Authorized Other Charges Positions	0	0	0	0	0	0



1321-Northeast Louisiana Veterans Home

Program Authorization

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

Program Description

The mission of the Northeast Louisiana Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

The goal of the Northeast Louisiana Veterans Home program is to ensure the continued operational effectiveness of the facility.

The Northeast Louisiana Veterans Home consists of one activity: Northeast Louisiana Veterans Home.

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,400,889	2,400,000	2,400,000	2,407,727	2,400,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	12,374,151	14,094,960	14,094,960	15,158,561	14,414,184	319,224
Total Means of Finance	14,775,040	16,494,960	16,494,960	17,566,288	16,814,184	319,224
Expenditures and Request:						
Personnel Services	10,701,024	11,409,483	11,409,483	12,029,072	11,374,094	(35,389)
Operating Expenses	2,248,512	2,967,214	2,717,214	2,718,700	2,644,249	(72,965)
Professional Services	725,527	577,528	827,528	988,632	965,957	138,429
Other Charges	1,080,494	1,276,512	1,276,512	1,314,884	1,314,884	38,372
Acquisitions & Major Repairs	19,483	264,223	264,223	515,000	515,000	250,777
Total Expenditures & Request	14,775,040	16,494,960	16,494,960	17,566,288	16,814,184	319,224
Authorized Positions						
Classified	149	149	149	149	148	(1)
Unclassified	0	0	0	0	0	0
Total Authorized Positions	149	149	149	149	148	(1)
Authorized Other Charges	0	0	0	0	0	0
Positions						

Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues from:
 - Residents' ability to pay for part of their care
 - Visitors purchasing meal tickets

- Co-insurance payments
- Federal Funds from:
 - U.S. Department of Veterans Affairs, for patient care days based on reimbursement of the daily cost for the care of each veteran housed, as reflected in the daily census
 - U.S. Department of Health and Human Services, Centers for Medicare & Medicaid Services

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	16,494,960	149	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$0	\$515,000	0	Acquisitions & Major Repairs
\$0	\$(554,679)	0	Attrition Adjustment
\$0	\$5,789	0	Civil Service Fees
\$0	\$1,153	0	Civil Service Training Series
\$0	\$46,484	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$5,500	0	Group Insurance Rate Adjustment for Retirees
\$0	\$276,252	0	Market Rate Classified
\$0	\$(264,223)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$(5,345)	0	Office of State Procurement
\$0	\$63,098	0	Office of Technology Services (OTS)
\$0	\$(100,299)	(1)	Personnel Reductions
\$0	\$(59,908)	0	Related Benefits Base Adjustment
\$0	\$(97,136)	0	Retirement Rate Adjustment
\$0	\$39,059	0	Risk Management
\$0	\$447,244	0	Salary Base Adjustment
\$0	\$1,235	0	UPS Fees
0	319,224	(1)	Total Statewide
Non-Statewide Adjustments			
\$0	\$0	0	Realigns expenditures for contract delegated by the Office of Technology Services (OTS).
\$0	\$0	0	Realigns funding with to align with expenditures.
0	0	0	Total Non-Statewide
0	16,814,184	148	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,400,889	2,400,000	2,400,000	2,407,727	2,400,000	0

Professional Services

Amount	Description
\$508,747	Occupational and Physical Therapy Services
\$250,000	Medical Director, X-Ray, and Lab Contracts
\$75,198	Contracted Barber, Back-up Pharmacists, CPA for Medicare Cost Report, Miscellaneous out-of-facility Services and Procedures
\$65,464	PointClickCare medical case management system
\$30,390	Accounting and Auditing Services
\$21,158	Pharmacy and Nursing Consultants
\$15,000	Building Maintenance Professionals and Inspectors
\$965,957	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
This agency does not have funding for Other Charges.	
Interagency Transfers:	
\$515,493	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
\$331,080	Office of Risk Management (ORM) Premiums
\$323,860	Office of Technology Services (OTS) Fees
\$70,268	Telecommunication Services from OTS Network Communication Services (NCS)
\$53,684	Civil Services Fees
\$11,643	Office of State Procurement (OSP) Fees
\$7,924	Uniform Payroll System (UPS) Fees
\$932	Louisiana Property Assistance Agency
\$1,314,884	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,314,884	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
Acquisitions and Major Repairs:	
\$300,000	Backup Generator and Installation
\$50,000	40 Hospital Beds
\$35,000	One (1) Chevrolet Equinox
\$100,000	Repairs to boilers and cooling towers
\$30,000	Repairs to nurse call system
\$515,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 1321-01 Through the Northeast La War Veterans Home activity, to maintain an occupancy rate of no less than 94% on nursing care units.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Total Days of Care - Nursing Care	21,556	51,465	51,465	51,465	51,465
[K] Average Daily Census - Nursing Care	119	141	141	141	141
[K] Percentage Occupancy - Nursing Care	76%	90%	90%	90%	90%
[K] Average Cost Per Patient Day	361.09	310.16	310.16	310.16	310.16

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Total Days of Care - Nursing Care	42,052	40,778	43,173	46,261	0
Average daily census - nursing care	115	222	118.3	126.4	0
Percentage of occupancy - nursing care	74%	142%	78%	83%	0%
Average cost per patient day	268.09	552.92	309.7	338.42	\$0



03-134-Southwest Louisiana Veterans Home

Agency Description

The mission of the Southwest Louisiana Veterans Home, located in Jennings, is to provide nursing care to eligible Louisiana veterans, their spouses, and Gold Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective of returning the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost-effectiveness of the healthcare facility. The Southwest Louisiana Veterans Home has one program.

Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$167,707	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	201,260	235,068	235,068	235,068	235,068	0
Fees & Self-generated	3,138,587	3,104,779	3,104,779	3,122,369	3,104,779	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	12,822,461	14,118,391	14,118,391	15,403,470	14,861,925	743,534
Total Means of Finance	16,330,015	17,458,238	17,458,238	18,760,907	18,201,772	743,534
Expenditures and Request:						
Southwest Louisiana Veterans Home	16,330,015	17,458,238	17,458,238	18,760,907	18,201,772	743,534
Total Expenditures	16,330,015	17,458,238	17,458,238	18,760,907	18,201,772	743,534
Authorized Positions						
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	153	153	153	153	153	0
Authorized Other Charges Positions	0	0	0	0	0	0



1341-Southwest Louisiana Veterans Home

Program Authorization

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

Program Description

The mission of the Southwest Louisiana Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

The goal of the Southwest Louisiana Veterans Home program is to ensure the continued operational effectiveness of the facility.

The Southwest Louisiana Veterans Home consists of one activity: Southwest Louisiana Veterans Home.

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$167,707	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	201,260	235,068	235,068	235,068	235,068	0
Fees & Self-generated	3,138,587	3,104,779	3,104,779	3,122,369	3,104,779	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	12,822,461	14,118,391	14,118,391	15,403,470	14,861,925	743,534
Total Means of Finance	16,330,015	17,458,238	17,458,238	18,760,907	18,201,772	743,534
Expenditures and Request:						
Personnel Services	11,924,325	12,546,765	12,546,765	13,444,247	12,975,144	428,379
Operating Expenses	2,404,134	2,681,944	2,606,944	2,678,374	2,606,944	0
Professional Services	539,144	603,902	678,902	765,354	746,752	67,850
Other Charges	1,177,545	1,329,564	1,329,564	1,370,654	1,370,654	41,090
Acquisitions & Major Repairs	284,866	296,063	296,063	502,278	502,278	206,215
Total Expenditures & Request	16,330,015	17,458,238	17,458,238	18,760,907	18,201,772	743,534
Authorized Positions						
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	153	153	153	153	153	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from Federal Funds received from the other veterans homes to pay for shared positions
- Fees and Self-generated Revenues from:

- Residents' ability to pay for part of their care
- Visitors purchasing meal tickets
- Co-insurance payments
- Federal Funds from:
 - U.S. Department of Veterans Affairs, for patient care days based on reimbursement of the daily cost for the care of each veteran housed, as reflected in the daily census
 - U.S. Department of Health and Human Services, Centers for Medicare & Medicaid Services

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	17,458,238	153	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$0	\$502,278	0	Acquisitions & Major Repairs
\$0	\$(469,103)	0	Attrition Adjustment
\$0	\$3,778	0	Civil Service Fees
\$0	\$3,943	0	Civil Service Training Series
\$0	\$50,120	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$4,165	0	Group Insurance Rate Adjustment for Retirees
\$0	\$303,408	0	Market Rate Classified
\$0	\$(296,063)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$(2,246)	0	Office of State Procurement
\$0	\$83,043	0	Office of Technology Services (OTS)
\$0	\$(52,623)	0	Related Benefits Base Adjustment
\$0	\$(94,153)	0	Retirement Rate Adjustment
\$0	\$22,777	0	Risk Management
\$0	\$682,622	0	Salary Base Adjustment
\$0	\$1,588	0	UPS Fees
0	743,534	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$0	0	Realigns expenditures for contract delegated by the Office of Technology Services (OTS).
0	0	0	Total Non-Statewide
0	18,201,772	153	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	3,138,587	3,104,779	3,104,779	3,122,369	3,104,779	0

Professional Services

Amount	Description
\$512,003	Occupational and Physical Therapy Services
\$79,480	Medical and Dental Services
\$67,850	PointClickCare Medical Case Management System
\$54,669	Drug Review and Pharmacy Services
\$32,750	Accounting and Auditing Services
\$746,752	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges	
Interagency Transfers:	
\$576,948	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
\$377,216	Office of Risk Management (ORM) Premiums
\$310,131	Office of Technology Services (OTS) Fees
\$52,286	Civil Service Fees
\$31,961	Telecommunication Services from OTS Network Communication Services (NCS)
\$11,286	Office of State Procurement (OSP) Fees
\$7,941	Uniform Payroll System (UPS) Fees
\$1,964	Print and Mail Services from OTS Production Support Services (PSS)
\$921	Louisiana Property Assistance Agency
\$1,370,654	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,370,654	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
Acquisitions and Major Repairs:	
\$104,535	Eight (8) Medication Carts
\$96,566	One (1) Forest River Van U4X
\$92,870	One (1) BraunAbility Ramp Mini-Van
\$90,655	Carpet Replacement
\$35,000	12 Long Wide Beds & Air Mattresses
\$23,029	Kitchen Replacements
\$22,539	Eight (8) Welch Allyn Vital Sign Monitors
\$16,023	One (1) John Deere Gator HPX615E
\$6,381	Two (2) Rotary File Cabinets
\$4,055	Two (2) Treatment Carts
\$3,580	Eight (8) Welch Allyn Mobil Stand Vital Sign Machines
\$2,954	Two (2) Hoyer Sit to Stand Manual Patient Lift (2)
\$2,208	Four (4) Oxygen Concentrators
\$1,883	Camera system upgrade to add Facial ID and motion detection
\$502,278	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 1341-01 Maintain an average daily occupancy rate of 90% throughout the fiscal year..

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Average Cost Per Patient Day	\$321	\$330	\$330	\$330	\$330
[K] Nursing Care Percent Occupancy	89%	90%	90%	92%	92%
[K] Average Daily Census	139	144	144	144	144
[S] Total Days of Nursing Care	50,838	52,560	52,560	52,560	52,560

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Percentage Occupancy - Nursing Care	74%	71%	77%	84%	0%
Average Daily Census - Nursing Care	116	111	120	131	0
Total Days of Care - Nursing Care	42,476	40,584	43,867	47,849	0
Average Cost Per Patient Day	\$325	\$344	\$327	\$329	\$0



03-135-Northwest Louisiana Veterans Home

Agency Description

The mission of the Northwest Louisiana Veterans Home, located in Bossier, is to provide nursing care to eligible Louisiana veterans, their spouses, and Gold Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective of returning the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost-effectiveness of the healthcare facility. The Northwest Louisiana Veterans Home has one program.

Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$203,683	\$203,683	\$0	\$0	\$(203,683)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,573,442	2,599,976	2,599,976	2,612,923	2,599,976	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	13,128,488	13,410,902	13,410,902	14,607,689	14,128,145	717,243
Total Means of Finance	15,701,930	16,214,561	16,214,561	17,220,612	16,728,121	513,560
Expenditures and Request:						
Northwest Louisiana Veterans Home	15,701,930	16,214,561	16,214,561	17,220,612	16,728,121	513,560
Total Expenditures	15,701,930	16,214,561	16,214,561	17,220,612	16,728,121	513,560
Authorized Positions						
Classified	150	150	150	150	148	(2)
Unclassified	0	0	0	0	0	0
Total Authorized Positions	150	150	150	150	148	(2)
Authorized Other Charges	0	0	0	0	0	0
Positions						

1351-Northwest Louisiana Veterans Home

Program Authorization

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

Program Description

The mission of the Northwest Louisiana Veterans Home is to provide medical care and nursing home care to disabled Louisiana veterans.

The goal of the Northwest Louisiana Veterans Home program is to ensure the continued operational effectiveness of the facility.

The Northwest Louisiana Veterans Home consists of one activity: Northwest Louisiana Veterans Home.

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$203,683	\$203,683	\$0	\$0	\$(203,683)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,573,442	2,599,976	2,599,976	2,612,923	2,599,976	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	13,128,488	13,410,902	13,410,902	14,607,689	14,128,145	717,243
Total Means of Finance	15,701,930	16,214,561	16,214,561	17,220,612	16,728,121	513,560
Expenditures and Request:						
Personnel Services	11,262,659	11,344,247	11,344,247	12,277,156	11,926,015	581,768
Operating Expenses	2,135,704	2,838,575	2,634,818	2,398,934	2,298,882	(335,936)
Professional Services	975,511	901,064	1,086,767	1,170,633	1,129,335	42,568
Other Charges	1,222,459	1,130,675	1,130,675	1,189,174	1,189,174	58,499
Acquisitions & Major Repairs	105,597	0	18,054	184,715	184,715	166,661
Total Expenditures & Request	15,701,930	16,214,561	16,214,561	17,220,612	16,728,121	513,560
Authorized Positions						
Classified	150	150	150	150	148	(2)
Unclassified	0	0	0	0	0	0
Total Authorized Positions	150	150	150	150	148	(2)
Authorized Other Charges	0	0	0	0	0	0
Positions						

Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues from:
 - Residents' ability to pay for part of their care
 - Visitors purchasing meal tickets



- Federal Funds from:
 - U.S. Department of Veterans Affairs, for patient care days based on reimbursement of the daily cost for the care of each veteran housed, as reflected in the daily census
 - U.S. Department of Health and Human Services, Centers for Medicare & Medicaid Services

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
203,683	16,214,561	150	Existing Operating Budget as of 12/01/2025

Statewide Adjustments

\$0	\$184,715	0	Acquisitions & Major Repairs
\$0	\$(222,375)	0	Attrition Adjustment
\$0	\$4,359	0	Civil Service Fees
\$0	\$3,226	0	Civil Service Training Series
\$0	\$43,129	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$297,164	0	Market Rate Classified
\$0	\$(18,054)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$2,355	0	Office of State Procurement
\$0	\$139,925	0	Office of Technology Services (OTS)
\$0	\$(128,766)	(2)	Personnel Reductions
\$0	\$141,256	0	Related Benefits Base Adjustment
\$0	\$(93,953)	0	Retirement Rate Adjustment
\$0	\$(23,799)	0	Risk Management
\$0	\$183,388	0	Salary Base Adjustment
\$0	\$990	0	UPS Fees
0	513,560	(2)	Total Statewide

Non-Statewide Adjustments

\$(203,683)	\$0	0	Means of finance substitution increasing Federal Funds from the U.S. Department of Veterans Affairs (VA) and decreasing State General Fund (Direct) for veterans home per diem to reflect current census count.
\$0	\$0	0	Realigns expenditures for contract delegated by the Office of Technology Services (OTS).
\$0	\$0	0	Realigns funding with anticipated expenditures.
(203,683)	0	0	Total Non-Statewide
0	16,728,121	148	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,573,442	2,599,976	2,599,976	2,612,923	2,599,976	0

Professional Services

Amount	Description
\$908,822	Therapy, Laboratory, X-Ray, and Pharmacy Services
\$150,632	Medical Consulting Services
\$65,331	PointClickCare Medical Case Management System
\$4,550	Accounting and Auditing Services
\$1,129,335	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This agency does not have funding for Other Charges
	Interagency Transfers:
\$458,093	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
\$406,019	Office of Technology Services (OTS) Fees
\$255,402	Office of Risk Management (ORM) Premiums
\$51,310	Civil Service Fees
\$10,733	Office of State Procurement (OSP) Fees
\$7,617	Uniform Payroll System (UPS) Fees
\$1,189,174	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,189,174	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$61,645	40 Alterra Max Beds and Bedside Cabinets
\$48,000	Facility Piping for Emergency Preparedness
\$34,300	Re-finishing Resident Bathroom Floors
\$10,000	Replacing Outdoor Signage
\$8,420	17 Geri Chairs
\$5,000	Expand Wander Guard
\$3,300	Electrical Inspection
\$3,100	Two (2) Hoyer Lift Scales
\$3,000	Three (3) Resident Living Room Recliners
\$2,600	Five (5) Oxygen Concentrators
\$1,700	Two (2) Washing Machines
\$1,700	Two (2) Dryer Machines
\$1,550	One (1) Hoyer Lift
\$400	Three (3) Suction Machines
\$184,715	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 1351-01 Through Northwest LA Veterans Home activity, to maintain an occupancy rate of no less than 91% of nursing care units.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent Occupancy - Nursing Care	82.6	81%	81%	87%	87%
[K] Average Daily Census - Nursing Care	128.85	126	126	136	136
[K] Average Cost Per Patient Day	333.86	356.02	356.02	347.91	347.91
[S] Total Days of Care - Nursing Care	47,031	45,990	45,990	49,640	49,640



General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Total Days of Care - Nursing Care	34,818	35,888	41,283	42,436	0
Average Daily Census - Nursing Care	95.39	98.32	113.1	116	0
Percent Occupancy - Nursing Care	62.76%	64.69%	74.41%	74%	0%
Average Cost Per Patient Day	345.8	346.93	337.42	354.8	\$0
Average State Cost Per Patient Day	\$0	\$0	\$0	\$0	\$0

03-136-Southeast Louisiana Veterans Home

Agency Description

The mission of the Southeast Louisiana Veterans Home, located in Reserve, is to provide nursing care to eligible Louisiana veterans, their spouses, and Gold Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective to return the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost-effectiveness of the healthcare facility. The Southeast Louisiana Veterans Home has one program.

Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	476,780	483,506	483,506	490,719	483,506	0
Fees & Self-generated	2,931,391	2,931,413	2,931,413	2,951,892	2,931,413	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,981,391	13,886,218	13,886,218	14,444,196	13,848,317	(37,901)
Total Means of Finance	15,389,561	17,301,137	17,301,137	17,886,807	17,263,236	(37,901)
Expenditures and Request:						
Southeast Louisiana Veterans Home	15,389,561	17,301,137	17,301,137	17,886,807	17,263,236	(37,901)
Total Expenditures	15,389,561	17,301,137	17,301,137	17,886,807	17,263,236	(37,901)
Authorized Positions						
Classified	151	151	151	150	148	(3)
Unclassified	0	0	0	1	1	1
Total Authorized Positions	151	151	151	151	149	(2)
Authorized Other Charges	0	0	0	0	0	0
Positions						



1361-Southeast Louisiana Veterans Home

Program Authorization

ACT 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code

Program Description

The mission of the Southeast Louisiana Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

The goal of the Southeast Louisiana Veterans Home program is to ensure the continued operational effectiveness of the facility and maximize the cost effectiveness of the facility.

The Southeast Louisiana Veterans Home consists of one activity: Southeast Louisiana Veterans Home.

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	476,780	483,506	483,506	490,719	483,506	0
Fees & Self-generated	2,931,391	2,931,413	2,931,413	2,951,892	2,931,413	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,981,391	13,886,218	13,886,218	14,444,196	13,848,317	(37,901)
Total Means of Finance	15,389,561	17,301,137	17,301,137	17,886,807	17,263,236	(37,901)
Expenditures and Request:						
Personnel Services	11,567,078	12,547,156	12,547,156	13,343,636	12,799,600	252,444
Operating Expenses	1,872,250	2,360,882	2,150,882	2,209,816	2,150,882	0
Professional Services	683,130	701,827	751,827	838,576	817,975	66,148
Other Charges	1,146,970	1,003,078	1,163,078	1,156,779	1,156,779	(6,299)
Acquisitions & Major Repairs	120,133	688,194	688,194	338,000	338,000	(350,194)
Total Expenditures & Request	15,389,561	17,301,137	17,301,137	17,886,807	17,263,236	(37,901)
Authorized Positions						
Classified	151	151	151	150	148	(3)
Unclassified	0	0	0	1	1	1
Total Authorized Positions	151	151	151	151	149	(2)
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from Federal Funds from the other veterans homes for pharmacy services and shared positions
- Fees and Self-generated Revenues from:

- Residents' ability to pay for part of their care
- Visitors purchasing meal tickets
- Co-insurance payments
- Federal Funds from:
 - U.S. Department of Veterans Affairs, for patient care days based on reimbursement of the daily cost for the care of each veteran housed, as reflected in the daily census
 - U.S. Department of Health and Human Services, Centers for Medicare & Medicaid Services

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	17,301,137	151	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$0	\$338,000	0	Acquisitions & Major Repairs
\$0	\$(415,103)	0	Attrition Adjustment
\$0	\$5,705	0	Civil Service Fees
\$0	\$43,297	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$301,919	0	Market Rate Classified
\$0	\$(688,194)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$3,173	0	Office of State Procurement
\$0	\$58,130	0	Office of Technology Services (OTS)
\$0	\$(128,933)	(2)	Personnel Reductions
\$0	\$322,363	0	Related Benefits Base Adjustment
\$0	\$(101,605)	0	Retirement Rate Adjustment
\$0	\$(8,292)	0	Risk Management
\$0	\$230,506	0	Salary Base Adjustment
\$0	\$1,133	0	UPS Fees
0	(37,901)	(2)	Total Statewide
Non-Statewide Adjustments			
\$0	\$0	0	Corrects authorized T.O. position counts to accurately reflect classified and unclassified positions.
\$0	\$0	0	Realigns expenditures for contract delegated by the Office of Technology Services (OTS).
0	0	0	Total Non-Statewide
0	17,263,236	149	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,931,391	2,931,413	2,931,413	2,951,892	2,931,413	0

Professional Services

Amount	Description
\$479,175	Occupational and Physical Therapy Services
\$98,300	PointClickCare Medical Case Management System
\$77,548	Medical and Dental Services
\$65,537	Facility Linen Services
\$48,915	Nutritionist, Relief Pharmacists, Barber



Professional Services

Amount	Description
\$23,000	IT Services
\$16,000	Industrial Cleaning Services
\$5,200	Accounting and Auditing Services
\$4,300	Management Consulting Services
\$817,975	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This agency does not have funding for Other Charges.
	Interagency Transfers:
\$406,715	Transfer to LDVA, other Veterans Homes and Agencies for Services and Shared Positions
\$315,670	Office of Risk Management (ORM) Premiums
\$311,330	Office of Technology Services (OTS) Fees
\$50,325	Civil Service Fees
\$44,865	Telecommunication Services from OTS Network Communication Services (NCS)
\$15,820	Office of State Procurement (OSP) Fees
\$7,830	Uniform Payroll System (UPS) Fees
\$3,068	Louisiana Property Assistance Agency
\$1,156	Print and Mail Services from OTS Production Support Services (PSS)
\$1,156,779	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,156,779	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$180,000	Security System
\$70,000	Water Heater
\$13,000	Therapy Equipment
\$75,000	HVAC Repairs
\$338,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 1361-01 Through the Southeast Louisiana War Veterans Home activity, to maintain an occupancy rate of no less than 93% on nursing care units.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of Occupancy - Nursing Care	85%	93%	93%	93%	93%
[K] Average Daily Census - Nursing Care	133	148	148	148	148
[K] Average Cost Per Patient Day	\$308	\$320	\$320	\$320	\$320
[S] Total days of care - Nursing Care	48,446	54,021	54,021	54,021	54,021



General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Percentage of occupancy - nursing care	591.64%	253.48%	66.34%	86%	85%
Average daily census - nursing care	923.56	395.44	103.5	134	133
Average cost per patient day	2,322.16	1,227.12	281.94	\$318	\$308
Total days of care - nursing care	337,884	144,700	40,076	47,365	48,446



