Agency Budget Request

FISCAL YEAR 2027–2028

Department of Veterans Affairs

131 — Louisiana War Veterans Home



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS

PHYSICAL ADDRESS: 602 N 5th ST; FL 2

BUDGET UNIT: LOUISIANA VETERANS HOME

BATON ROUGE, LA

SCHEDULE NUMBER: 03-131

ZIP CODE: 70802-5312

TELEPHONE NUMBER: (225) 219-5000

WEB ADDRESS: http://www.vetaffairs.la.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Charlton Meginley/Secretary	**PRINTED NAME/TITLE:** John Phillips/Undersecretary
DATE: October 21, 2026	**DATE:** October 21, 2026
EMAIL ADDRESS: charlton.meginley@la.gov	**EMAIL ADDRESS:** john.phillips@la.gov

PROGRAM CONTACT PERSON: Ashlyn Hilburn	**FINANCIAL CONTACT PERSON:** Gladys Watts
TITLE: Ashlyn Hilburn/Long Term Care Hospital Administrator	**TITLE:** Gladys Watts/Accountant Manager 1
TELEPHONE NUMBER: (225) 634-4344	**TELEPHONE NUMBER:** (225) 634-4352
EMAIL ADDRESS: Ashlyn.Hilburn@la.gov	**EMAIL ADDRESS:** gladys.watts@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 03A - VETS

DEPARTMENT MISSION:

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 GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 131 - Louisiana Veterans Home

AGENCY MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

AGENCY GOALS:

1) To assure operational effectiveness of Southeast Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Louisiana Veterans Home is committed to assisting employees who are or have been the victims of domestic violence or sexual assault. This assistance may include; but, should not be limited to: 1) Creating a workplace safety plan for the employee; 2) Changing an employee's work routine; 3) Referring the employee to appropriate internal and external resources and organizations; 4) Addressing employee performance concerns, and/or 5) Discussing personal leave options. Louisiana Veterans Home will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1311 - 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 MISSION:
To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.
PROGRAM GOALS:
1) To assure operational effectiveness of Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.
PROGRAM ACTIVITY:
Louisiana Veterans Home consists of one activity: Louisiana Veterans Home.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 131 - Louisiana Veterans Home

PROGRAM ID: 1311 - Louisiana Veterans Home

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
131313	S	Total Days of Care - Nursing Care	N	42,705	Not Available	42,705	42,705	42,705	0	0
131319	K	Average Daily Census	N	117	90.54	117	117	117	0	0
131321	K	Percentage Occupancy - Nursing Care	P	90	70.19	90	90	90	0	0
131324	K	Average cost per patient day	D	342.41	404.24	342.41	342.41	342.41	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
131001	G	Percentage Occupancy - Nursing Care	P	69	67	72	0	Not Available
131002	G	Average Daily Census	N	89	86	93	0	Not Available
131003	G	Total Days of Care - Nursing Care	N	32,864	32,441	33,032	0	Not Available
131004	G	Average cost per patient day	D	283.81	342.41	356.03	0	Not Available



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,010,131	2,135,648	2,183,608	47,960	2.25%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	121,976	121,976	—
FEES & SELF-GENERATED	1,462,584	2,778,654	2,438,884	(339,770)	(12.23)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,033,266	10,360,114	10,283,100	(77,014)	(0.74)%
TOTAL MEANS OF FINANCING	**$13,505,981**	**$15,274,416**	**$15,027,568**	**$(246,848)**	**(1.62)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,462,584	2,778,654	2,438,884	(339,770)	(12.23)%
Total:	**$1,462,584**	**$2,778,654**	**$2,438,884**	**$(339,770)**	**(12.23)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	6,048,174	6,708,689	6,934,246	225,557	3.36%
Other Compensation	494,787	270,000	270,000	—	—
Related Benefits	2,631,666	3,001,370	3,073,859	72,489	2.42%
TOTAL PERSONAL SERVICES	**$9,174,627**	**$9,980,059**	**$10,278,105**	**$298,046**	**2.99%**
Travel	25,157	25,000	25,560	560	2.24%
Operating Services	1,196,018	1,336,995	1,484,425	147,430	11.03%
Supplies	861,362	920,960	890,702	(30,258)	(3.29)%
TOTAL OPERATING EXPENSES	**$2,082,537**	**$2,282,955**	**$2,400,687**	**$117,732**	**5.16%**
PROFESSIONAL SERVICES	**$526,040**	**$835,878**	**$765,509**	**$(70,369)**	**(8.42)%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,312,475	1,297,103	1,329,267	32,164	2.48%
TOTAL OTHER CHARGES	**$1,312,475**	**$1,297,103**	**$1,329,267**	**$32,164**	**2.48%**
Acquisitions	240,203	575,059	—	(575,059)	(100.00)%
Major Repairs	170,099	303,362	254,000	(49,362)	(16.27)%
TOTAL ACQ. & MAJOR REPAIRS	**$410,302**	**$878,421**	**$254,000**	**$(624,421)**	**(71.08)%**
TOTAL EXPENDITURES	**$13,505,981**	**$15,274,416**	**$15,027,568**	**$(246,848)**	**(1.62)%**

Agency Positions

Classified	122	120	120	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	120	120	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	122	120	120	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	2,010,131	2,135,648	2,183,608	47,960
Interagency Transfers	—	—	121,976	121,976
Fees & Self-generated Revenues	1,462,584	2,778,654	2,438,884	(339,770)
Federal Funds	10,033,266	10,360,114	10,283,100	(77,014)
Total:	**$13,505,981**	**$15,274,416**	**$15,027,568**	**$(246,848)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	225,557	225,557
5110010	SAL-CLASS-TO-REG	5,515,119	6,182,656	6,182,656	—
5110015	SAL-CLASS-TO-OT	521,425	526,033	526,033	—
5110020	SAL-CLASS-TO-TERM	11,631	—	—	—
Total Salaries:		**$6,048,174**	**$6,708,689**	**$6,934,246**	**$225,557**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	483,097	270,000	270,000	—
5120035	STUDENT LABOR	10,040	—	—	—
5120105	COMP-CL-NON TO-OT	1,650	—	—	—
Total Other Compensation:		**$494,787**	**$270,000**	**$270,000**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	72,489	72,489
5130010	RET CONTR-STATE EMP	1,520,284	1,206,187	1,206,187	—
5130050	POSTRET BENEFITS	309,710	789,775	789,775	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	32,414	35,715	35,715	—
5130060	MEDICARE TAX	88,971	89,228	89,228	—
5130070	GRP INS CONTRIBUTION	683,754	876,768	876,768	—
5130085	OTH RELATED BENEFIT	(3,467)	3,697	3,697	—
Total Related Benefits:		**$2,631,666**	**$3,001,370**	**$3,073,859**	**$72,489**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	25,000	25,560	560
5210010	IN-STATE TRAVEL-ADM	7,827	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,883	—	—	—
5210020	IN-STATE TRAV-FIELD	5,695	—	—	—
5210050	OUT-OF-STATE TRV-ADM	60	—	—	—
5210055	OUT-OF-STTRV-CONF	3,692	—	—	—
Total Travel:		**$25,157**	**$25,000**	**$25,560**	**$560**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,336,995	1,484,425	147,430
5310003	SERV-MARKETING	5,038	—	—	—
5310005	SERV-PRINTING	1,191	—	—	—
5310007	SERV-TRANSPORTATION	16,594	—	—	—
5310010	SERV-DUES & OTHER	1,490	—	—	—
5310011	SERV-SUBSCRIPTIONS	15,958	—	—	—
5310012	SERV-DATA MODEL/MAP	1,500	—	—	—
5310013	SERV-LAB FEES	19,339	—	—	—
5310016	SERV-PURCHASED	171,481	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	1,971	—	—	—
5310018	SERV-TEMP STAFFING	649,261	—	—	—
5310026	SERV-INVESTIGATE EXP	2,812	—	—	—
5330003	MAINT-PESTCONTROL	7,920	—	—	—
5330004	MAINT-GARBAGE DISP	20,028	—	—	—
5330006	MAINT-HAZ WASTE DISP	7,539	—	—	—
5330008	MAINT-EQUIPMENT	2,685	—	—	—
5330018	MAINT-AUTO REPAIRS	1,012	—	—	—
5330029	MAINT-IT EQUIPMENT	535	—	—	—
5340020	RENT-EQUIPMENT	22,493	—	—	—
5350004	UTIL-TELEPHONE SERV	2,891	—	—	—
5350007	UTIL-POSTAGE DUE	1,283	—	—	—
5350010	UTIL-ELECTRICITY	215,366	—	—	—
5350011	UTIL-WATER	2,933	—	—	—
5350012	UTIL-CABLE	24,700	—	—	—
Total Operating Services:		**$1,196,018**	**$1,336,995**	**$1,484,425**	**$147,430**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	920,960	890,702	(30,258)
5410001	SUP-OFFICE SUPPLIES	29,872	—	—	—
5410005	SUP-PHARMACEUTICAL	13,018	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,736	—	—	—
5410008	SUP-MEDICAL	274,234	—	—	—
5410009	SUP-EDUCATION & REC	4,637	—	—	—
5410013	SUP-FOOD & BEVERAGE	332,272	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410014	SUP-USDA COMMODITY	24,239	—	—	—
5410015	SUP-AUTO	88	—	—	—
5410016	SUP-BLD	30,158	—	—	—
5410017	SUP-JANITORIAL	45,927	—	—	—
5410018	SUP-FARM	2,325	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	8,494	—	—	—
5410021	SUP-ELECTRONICS/ELEC	673	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,555	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	83	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	35,269	—	—	—
5410036	SUP-FUELTRAC	13,548	—	—	—
5410048	SUP-FACILITIES	152	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,350	—	—	—
5410400	SUP-OTHER	39,734	—	—	—
Total Supplies:		**$861,362**	**$920,960**	**$890,702**	**$(30,258)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	835,878	765,509	(70,369)
5510003	PROF SERV-MGT CONSUL	2,905	—	—	—
5510007	PROF SERV-MED/DEN	232,619	—	—	—
5510008	PROF SER-OC/PHY THER	219,578	—	—	—
5510013	PROF SERV-IT	11,742	—	—	—
5510014	PROF SERV-IT CONSLT	20,417	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510020	PROF SERV-BLD/CONSTR	23,940	—	—	—
5510400	PROF SERV-OTHER	14,840	—	—	—
Total Professional Services:		**$526,040**	**$835,878**	**$765,509**	**$(70,369)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	32,164	32,164
5950002	IAT-SALARIES	399,456	1,067,668	1,067,668	—
5950007	IAT-PRINTING	435	—	—	—
5950008	IAT-POSTAGE	16	—	—	—
5950014	IAT-TELEPHONE	43,059	—	—	—
5950023	IAT-OTHER MAINTENANC	37,673	—	—	—
5950028	IAT-UTILITIES	105,297	—	—	—
5950030	IAT-MEDICAL SERVICES	588	—	—	—
5950031	IAT-LABORATORY FEES	11	—	—	—
5950035	IAT-MEDICAL SUPPLIES	150,041	—	—	—
5950038	IAT-OTHER OPER SERV	1,705	—	—	—
5950049	IAT-CIVIL SERVICE	38,811	—	—	—
5950050	IAT-ORM INSURANCE	216,440	—	—	—
5950051	IAT-OSUP	6,253	—	—	—
5950058	IAT-TECH SVCS	255,425	229,435	229,435	—
5950059	IAT-ST PROCUREMENT	7,399	—	—	—
5950060	IAT-HR IDC SAL/REL	49,863	—	—	—
Total Interagency Transfers:		**$1,312,475**	**$1,297,103**	**$1,329,267**	**$32,164**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	575,059	—	(575,059)
5710227	ACQ-MEDICAL EQUIP	240,203	—	—	—
Total Acquisitions:		**$240,203**	**$575,059**	**—**	**$(575,059)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	303,362	254,000	(49,362)
5810002	MAJ REP-BUILDINGS	170,099	—	—	—
5810003	MAJ REP-BLDG	20,000	—	—	—
5810015	MAJ REP-OTHER EQUIPS	(20,000)	—	—	—
Total Major Repairs:		**$170,099**	**$303,362**	**$254,000**	**$(49,362)**
Total Agency Expenditures:		**$13,505,981**	**$15,274,416**	**$15,027,568**	**$(246,848)**

PROGRAM SUMMARY STATEMENT

1311 - Louisiana Veterans Home

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,010,131	2,135,648	2,183,608	47,960	2.25%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	121,976	121,976	—
FEES & SELF-GENERATED	1,462,584	2,778,654	2,438,884	(339,770)	(12.23)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,033,266	10,360,114	10,283,100	(77,014)	(0.74)%
TOTAL MEANS OF FINANCING	**$13,505,981**	**$15,274,416**	**$15,027,568**	**$(246,848)**	**(1.62)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,462,584	2,778,654	2,438,884	(339,770)	(12.23)%
Total:	**$1,462,584**	**$2,778,654**	**$2,438,884**	**$(339,770)**	**(12.23)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	6,048,174	6,708,689	6,934,246	225,557	3.36%
Other Compensation	494,787	270,000	270,000	—	—
Related Benefits	2,631,666	3,001,370	3,073,859	72,489	2.42%
TOTAL PERSONAL SERVICES	**$9,174,627**	**$9,980,059**	**$10,278,105**	**$298,046**	**2.99%**
Travel	25,157	25,000	25,560	560	2.24%
Operating Services	1,196,018	1,336,995	1,484,425	147,430	11.03%
Supplies	861,362	920,960	890,702	(30,258)	(3.29)%
TOTAL OPERATING EXPENSES	**$2,082,537**	**$2,282,955**	**$2,400,687**	**$117,732**	**5.16%**
PROFESSIONAL SERVICES	**$526,040**	**$835,878**	**$765,509**	**$(70,369)**	**(8.42)%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,312,475	1,297,103	1,329,267	32,164	2.48%
TOTAL OTHER CHARGES	**$1,312,475**	**$1,297,103**	**$1,329,267**	**$32,164**	**2.48%**
Acquisitions	240,203	575,059	—	(575,059)	(100.00)%
Major Repairs	170,099	303,362	254,000	(49,362)	(16.27)%
TOTAL ACQ. & MAJOR REPAIRS	**$410,302**	**$878,421**	**$254,000**	**$(624,421)**	**(71.08)%**
TOTAL EXPENDITURES	**$13,505,981**	**$15,274,416**	**$15,027,568**	**$(246,848)**	**(1.62)%**

Program Positions

Classified	122	120	120	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	120	120	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	122	120	120	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	2,010,131	2,135,648	2,183,608	47,960
Interagency Transfers	—	—	121,976	121,976
Fees & Self-generated Revenues	1,462,584	2,778,654	2,438,884	(339,770)
Federal Funds	10,033,266	10,360,114	10,283,100	(77,014)
Total:	**$13,505,981**	**$15,274,416**	**$15,027,568**	**$(246,848)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	225,557	225,557
5110010	SAL-CLASS-TO-REG	5,515,119	6,182,656	6,182,656	—
5110015	SAL-CLASS-TO-OT	521,425	526,033	526,033	—
5110020	SAL-CLASS-TO-TERM	11,631	—	—	—
Total Salaries:		**$6,048,174**	**$6,708,689**	**$6,934,246**	**$225,557**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	483,097	270,000	270,000	—
5120035	STUDENT LABOR	10,040	—	—	—
5120105	COMP-CL-NON TO-OT	1,650	—	—	—
Total Other Compensation:		**$494,787**	**$270,000**	**$270,000**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	72,489	72,489
5130010	RET CONTR-STATE EMP	1,520,284	1,206,187	1,206,187	—
5130050	POSTRET BENEFITS	309,710	789,775	789,775	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	32,414	35,715	35,715	—
5130060	MEDICARE TAX	88,971	89,228	89,228	—
5130070	GRP INS CONTRIBUTION	683,754	876,768	876,768	—
5130085	OTH RELATED BENEFIT	(3,467)	3,697	3,697	—
Total Related Benefits:		**$2,631,666**	**$3,001,370**	**$3,073,859**	**$72,489**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	25,000	25,560	560
5210010	IN-STATE TRAVEL-ADM	7,827	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,883	—	—	—
5210020	IN-STATE TRAV-FIELD	5,695	—	—	—
5210050	OUT-OF-STATE TRV-ADM	60	—	—	—
5210055	OUT-OF-STTRV-CONF	3,692	—	—	—
Total Travel:		**$25,157**	**$25,000**	**$25,560**	**$560**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,336,995	1,484,425	147,430
5310003	SERV-MARKETING	5,038	—	—	—
5310005	SERV-PRINTING	1,191	—	—	—
5310007	SERV-TRANSPORTATION	16,594	—	—	—
5310010	SERV-DUES & OTHER	1,490	—	—	—
5310011	SERV-SUBSCRIPTIONS	15,958	—	—	—
5310012	SERV-DATA MODEL/MAP	1,500	—	—	—
5310013	SERV-LAB FEES	19,339	—	—	—
5310016	SERV-PURCHASED	171,481	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	1,971	—	—	—
5310018	SERV-TEMP STAFFING	649,261	—	—	—
5310026	SERV-INVESTIGATE EXP	2,812	—	—	—
5330003	MAINT-PESTCONTROL	7,920	—	—	—
5330004	MAINT-GARBAGE DISP	20,028	—	—	—
5330006	MAINT-HAZ WASTE DISP	7,539	—	—	—
5330008	MAINT-EQUIPMENT	2,685	—	—	—
5330018	MAINT-AUTO REPAIRS	1,012	—	—	—
5330029	MAINT-IT EQUIPMENT	535	—	—	—
5340020	RENT-EQUIPMENT	22,493	—	—	—
5350004	UTIL-TELEPHONE SERV	2,891	—	—	—
5350007	UTIL-POSTAGE DUE	1,283	—	—	—
5350010	UTIL-ELECTRICITY	215,366	—	—	—
5350011	UTIL-WATER	2,933	—	—	—
5350012	UTIL-CABLE	24,700	—	—	—
Total Operating Services:		**$1,196,018**	**$1,336,995**	**$1,484,425**	**$147,430**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	920,960	890,702	(30,258)
5410001	SUP-OFFICE SUPPLIES	29,872	—	—	—
5410005	SUP-PHARMACEUTICAL	13,018	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,736	—	—	—
5410008	SUP-MEDICAL	274,234	—	—	—
5410009	SUP-EDUCATION & REC	4,637	—	—	—
5410013	SUP-FOOD & BEVERAGE	332,272	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410014	SUP-USDA COMMODITY	24,239	—	—	—
5410015	SUP-AUTO	88	—	—	—
5410016	SUP-BLD	30,158	—	—	—
5410017	SUP-JANITORIAL	45,927	—	—	—
5410018	SUP-FARM	2,325	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	8,494	—	—	—
5410021	SUP-ELECTRONICS/ELEC	673	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,555	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	83	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	35,269	—	—	—
5410036	SUP-FUELTRAC	13,548	—	—	—
5410048	SUP-FACILITIES	152	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,350	—	—	—
5410400	SUP-OTHER	39,734	—	—	—
Total Supplies:		**$861,362**	**$920,960**	**$890,702**	**$(30,258)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	835,878	765,509	(70,369)
5510003	PROF SERV-MGT CONSUL	2,905	—	—	—
5510007	PROF SERV-MED/DEN	232,619	—	—	—
5510008	PROF SER-OC/PHY THER	219,578	—	—	—
5510013	PROF SERV-IT	11,742	—	—	—
5510014	PROF SERV-IT CONSLT	20,417	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510020	PROF SERV-BLD/CONSTR	23,940	—	—	—
5510400	PROF SERV-OTHER	14,840	—	—	—
Total Professional Services:		**$526,040**	**$835,878**	**$765,509**	**$(70,369)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	32,164	32,164
5950002	IAT-SALARIES	399,456	1,067,668	1,067,668	—
5950007	IAT-PRINTING	435	—	—	—
5950008	IAT-POSTAGE	16	—	—	—
5950014	IAT-TELEPHONE	43,059	—	—	—
5950023	IAT-OTHER MAINTENANC	37,673	—	—	—
5950028	IAT-UTILITIES	105,297	—	—	—
5950030	IAT-MEDICAL SERVICES	588	—	—	—
5950031	IAT-LABORATORY FEES	11	—	—	—
5950035	IAT-MEDICAL SUPPLIES	150,041	—	—	—
5950038	IAT-OTHER OPER SERV	1,705	—	—	—
5950049	IAT-CIVIL SERVICE	38,811	—	—	—
5950050	IAT-ORM INSURANCE	216,440	—	—	—
5950051	IAT-OSUP	6,253	—	—	—
5950058	IAT-TECH SVCS	255,425	229,435	229,435	—
5950059	IAT-ST PROCUREMENT	7,399	—	—	—
5950060	IAT-HR IDC SAL/REL	49,863	—	—	—
Total Interagency Transfers:		**$1,312,475**	**$1,297,103**	**$1,329,267**	**$32,164**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	575,059	—	(575,059)
5710227	ACQ-MEDICAL EQUIP	240,203	—	—	—
Total Acquisitions:		**$240,203**	**$575,059**	**—**	**$(575,059)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	303,362	254,000	(49,362)
5810002	MAJ REP-BUILDINGS	170,099	—	—	—
5810003	MAJ REP-BLDG	20,000	—	—	—
5810015	MAJ REP-OTHER EQUIPS	(20,000)	—	—	—
Total Major Repairs:		**$170,099**	**$303,362**	**$254,000**	**$(49,362)**
Total Expenditures for Program 1311		**$13,505,981**	**$15,274,416**	**$15,027,568**	**$(246,848)**
Total Agency Expenditures:		**$13,505,981**	**$15,274,416**	**$15,027,568**	**$(246,848)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	121,976	121,976	62453
Total Interagency Transfers	**—**	**—**	**$121,976**	**$121,976**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,595,121	2,778,654	2,438,884	(339,770)	55386
Total Fees & Self-generated	**$1,595,121**	**$2,778,654**	**$2,438,884**	**$(339,770)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
HIGHER PER DIEM	8,429,767	10,360,114	10,283,100	(77,014)	55384
FEES & SELF GENERATED	—	—	—	—	55386
MEDICARE	87,254	—	—	—	56838
Total Federal Funds	**$8,517,021**	**$10,360,114**	**$10,283,100**	**$(77,014)**	
Total Sources of Funding:	**$10,112,142**	**$13,138,768**	**$12,843,960**	**$(294,808)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 62453 — 131 - IAT (Sister Veterans Homes)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	121,976	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$121,976**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$121,976**	**—**	**—**	**—**	**—**	**—**

Form 62453 — 131 - IAT (Sister Veterans Homes)

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 55384 — 131 - Federal (VA Per Diem - Basic & Higher)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,604,821	—	—	4,708,402	—	—	—	—	—
Other Compensation	243,000	—	—	243,000	—	—	—	—	—
Related Benefits	1,744,713	—	—	1,817,202	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$6,592,534**	**—**	**—**	**$6,768,604**	**—**	**—**	**—**	**—**	**—**
Travel	18,703	—	—	19,122	—	—	—	—	—
Operating Services	1,164,158	—	—	1,291,323	—	—	—	—	—
Supplies	615,415	—	—	634,607	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,798,276**	**—**	**—**	**$1,945,052**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$704,651**	**—**	**—**	**$685,777**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	732,594	—	—	629,667	—	—	—	—	—
TOTAL OTHER CHARGES	**$732,594**	**—**	**—**	**$629,667**	**—**	**—**	**—**	**—**	**—**
Acquisitions	325,059	—	—	—	—	—	—	—	—
Major Repairs	207,000	—	—	254,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$532,059**	**—**	**—**	**$254,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,360,114**	**—**	**—**	**$10,283,100**	**—**	**—**	**—**	**—**	**—**

Form 55384 — 131 - Federal (VA Per Diem - Basic & Higher)

Question	Narrative Response
State the purpose, source and legal citation.	Veterans State Nursing Home Care (CFDA 64.015) This estimated revenue reflects reimbursements from the United States Department of Veterans Affairs Administration for daily patient care provided by the State of Louisiana; Louisiana Veterans Home located in Jackson, Louisiana. The rate of reimbursement is $148.71 per day for each veteran housed and reflected on the daily census report. The rate of reimbursement for our resident veterans who have been determined to have a 70% or greater service connected disability is based on the daily cost of care; but shall not exceed the prevailing rate of $507.95.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	$2,190,380
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	To maintain an average daily occupancy rate of 90% throughout one complete year by FY 2027. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Form 55386 — 131 - Fees & Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55386 — 131 - Fees & Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is the result of the residents paying for part of their care (i.e., room rent) Promulgated in accordance with R.S. 29:384, RS 29: 254. Therefore, this agency projected the revenue derived from Care and Maintenance based on resident occupancy, less the projected number of veterans determined to have a 70% or greater service connected disability It also includes revenue generated from Meal Ticket Sales, reimbursements from secondary insurances, co-pays from residents when billable services are not covered by a secondary insurance, pharmaceutical charges from those residents not qualified for Veterans Administration Aid and Attendance Benefits, .
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Yes, Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	To maintain an average daily occupancy rate of 90% throughout one complete year by FY 2027 Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Form 56838 — 131 - Federal (Medicare)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56838 — 131 - Federal (Medicare)

Question	Narrative Response
State the purpose, source and legal citation.	Medicare Hospital Insurance (CFDA 93.773) Medicare revenues are generated from Part A (Skilled Nursing Services) and Part B (Therapy Disciplines) for residents. Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5629
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards set by the Centers for Medicare and Medicaid Services (CMS).
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Fees & Self-generated

Form 55386 — 131 - Fees & Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,437,657	—	—	1,437,657	—	—	—	—	—
Other Compensation	27,000	—	—	27,000	—	—	—	—	—
Related Benefits	307,590	—	—	307,590	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,772,247**	**—**	**—**	**$1,772,247**	**—**	**—**	**—**	**—**	**—**
Travel	6,297	—	—	6,438	—	—	—	—	—
Operating Services	156,784	—	—	160,296	—	—	—	—	—
Supplies	305,545	—	—	205,545	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$468,626**	**—**	**—**	**$372,279**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$131,227**	**—**	**—**	**$134,166**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	60,192	—	—	160,192	—	—	—	—	—
TOTAL OTHER CHARGES	**$60,192**	**—**	**—**	**$160,192**	**—**	**—**	**—**	**—**	**—**
Acquisitions	250,000	—	—	—	—	—	—	—	—
Major Repairs	96,362	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$346,362**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,778,654**	**—**	**—**	**$2,438,884**	**—**	**—**	**—**	**—**	**—**

Form 55386 — 131 - Fees & Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is the result of the residents paying for part of their care (i.e., room rent) Promulgated in accordance with R.S. 29:384, RS 29: 254. Therefore, this agency projected the revenue derived from Care and Maintenance based on resident occupancy, less the projected number of veterans determined to have a 70% or greater service connected disability It also includes revenue generated from Meal Ticket Sales, reimbursements from secondary insurances, co-pays from residents when billable services are not covered by a secondary insurance, pharmaceutical charges from those residents not qualified for Veterans Administration Aid and Attendance Benefits, .
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Yes, Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	To maintain an average daily occupancy rate of 90% throughout one complete year by FY 2027 Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 55386 FEES & SELF GENERATED	Federal Funds Form ID 55384 HIGHER PER DIEM
Salaries	—	6,708,689	666,211	1,437,657	4,604,821
Other Compensation	—	270,000	—	27,000	243,000
Related Benefits	—	3,001,370	949,067	307,590	1,744,713
TOTAL PERSONAL SERVICES	**—**	**$9,980,059**	**$1,615,278**	**$1,772,247**	**$6,592,534**
Travel	—	25,000	—	6,297	18,703
Operating Services	—	1,336,995	16,053	156,784	1,164,158
Supplies	—	920,960	—	305,545	615,415
TOTAL OPERATING EXPENSES	**—**	**$2,282,955**	**$16,053**	**$468,626**	**$1,798,276**
PROFESSIONAL SERVICES	**—**	**$835,878**	**—**	**$131,227**	**$704,651**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,297,103	504,317	60,192	732,594
TOTAL OTHER CHARGES	**—**	**$1,297,103**	**$504,317**	**$60,192**	**$732,594**
Acquisitions	—	575,059	—	250,000	325,059
Major Repairs	—	303,362	—	96,362	207,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$878,421**	**—**	**$346,362**	**$532,059**
TOTAL EXPENDITURES	**—**	**$15,274,416**	**$2,135,648**	**$2,778,654**	**$10,360,114**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 62453 INTERAGENCY TRANSFERS	Federal Funds Form ID 55384 HIGHER PER DIEM	Fees & Self-generated Form ID 55386 FEES & SELF GENERATED
Salaries	—	6,934,246	666,211	121,976	4,708,402	1,437,657
Other Compensation	—	270,000	—	—	243,000	27,000
Related Benefits	—	3,073,859	949,067	—	1,817,202	307,590
TOTAL PERSONAL SERVICES	**—**	**$10,278,105**	**$1,615,278**	**$121,976**	**$6,768,604**	**$1,772,247**
Travel	—	25,560	—	—	19,122	6,438
Operating Services	—	1,484,425	32,806	—	1,291,323	160,296
Supplies	—	890,702	50,550	—	634,607	205,545
TOTAL OPERATING EXPENSES	**—**	**$2,400,687**	**$83,356**	**—**	**$1,945,052**	**$372,279**
PROFESSIONAL SERVICES	**—**	**$765,509**	**$(54,434)**	**—**	**$685,777**	**$134,166**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,329,267	539,408	—	629,667	160,192
TOTAL OTHER CHARGES	**—**	**$1,329,267**	**$539,408**	**—**	**$629,667**	**$160,192**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	254,000	—	—	254,000	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$254,000**	**—**	**—**	**$254,000**	**—**
TOTAL EXPENDITURES	**—**	**$15,027,568**	**$2,183,608**	**$121,976**	**$10,283,100**	**$2,438,884**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	—	—	121,976	121,976
Total Collections/Income			**—**	**—**	**$121,976**	**$121,976**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	121,976	121,976
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**$121,976**	**$121,976**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CO INSURANCE	4650024	SALE NS-COMM INS	105,406	151,358	117,876	(33,482)
FEES & SELF GENERATED	4550687	FEES-OTH-PRESCRIPTN	2,184	3,535	3,179	(356)
MEAL TICKET SALES	4650028	SALE NS-MEAL TICKETS	6,448	21,254	6,381	(14,873)
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	1,481,084	2,602,507	2,311,448	(291,059)
Total Collections/Income			**$1,595,121**	**$2,778,654**	**$2,438,884**	**$(339,770)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,595,121	2,778,654	2,438,884	(339,770)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,595,121**	**$2,778,654**	**$2,438,884**	**$(339,770)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**$0**	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060036	FR-OTHER-VA BASIC	2,958,474	4,352,016	4,575,838	223,822
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	5,471,293	5,882,688	5,529,433	(353,255)
MEDICARE	4060035	FR-OTHER	87,254	125,410	177,829	52,419
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	4,418,919	1,885,664	4,418,919	2,533,255
Total Collections/Income			**$12,935,940**	**$12,245,778**	**$14,702,019**	**$2,456,241**
TYPE						
Expenditures Source of Funding Form (BR-6)			8,517,021	10,360,114	10,283,100	(77,014)
Carryover			4,418,919	1,885,664	4,418,919	2,533,255
Total Expenditures, Transfers and Carry Forwards to Next FY			**$12,935,940**	**$12,245,778**	**$14,702,019**	**$2,456,241**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**$0**	**$0**	**—**	**$0**

Justification of Differences

Form 57046 — 131 - Self Generated

Question	Narrative Response
Explain any transfers to other appropriations.	Decreased Meal Ticket Revenue - Meal ticket revenue decreased due to lower meal ticket sales because of staffing shortages in Dietary. C ' M revenue decreased because more residents are paying reduced rates.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 57047 — 131 - Federal Funds

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 62455 — 131 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	This revenue is a reimbursement of Salaries and Related Benefits to Veterans Assistance Specialists shared with the sister homes.
Break out INA by Source of Funding.	Agency Discretion
Additional information or comments.	N.A

SCHEDULE OF REQUESTED EXPENDITURES

1311 - Louisiana Veterans Home

Travel

FY2027-2028 Request	Description
3,000	Administrative staff travel to Baton Rouge for meetings and Headquarters staff to travel to Jackson.
5,000	Travel for Administrative staff to attend NASVHA conference.
4,000	Travel for staff to visit sister facilities for training and headquarters to visit facility for compliance checks.
13,560	Travel for staff training.
$25,560	**Total Travel**

Operating Services

FY2027-2028 Request	Description
12,414	Automotive maintenance
100,000	Cleaning supplies for facility
12,200	Communication services, phone lines
15,000	Computer support for nursing, financial and administrative functions.
120,439	Covid Tests, other lab fees as required
400	Fees for operating facility
1,150	funding for New Hire training
500	Funding for Printing Services
20,000	Funds for maintaining equipment
6,000	Funds for renting any equipment
5,000	Funds for renting equipment
10,000	Funds used for Marketing Materials for Facility
5,000	funds used to pay any dues for administrative staff.
10,000	Insurance for facility
100,232	Maintenance repairs to building and grounds around building.

Operating Services *(continued)*

FY2027-2028 Request	Description
10,000	Misc expenses
6,000	New Hires, background checks.
8,000	Pest control services for facility
1,500	Shredding company.
2,500	Subscriptions
787,590	Temporary staffing services
225,000	Utilities for facility
25,500	Waste disposal funding
$1,484,425	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
73,319	Buildings and Grounds Maintenance
331,475	Dietary Food and disposables
15,113	Fuel and Lubricants
71,064	Janitorial Supplies and Cleaning supplies
343,858	Medical Supplies
55,873	office supplies
$890,702	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
4,500	Federal Funds	
$4,500		**Compilation of the Medicare Cost Report.**
5,000	Federal Funds	
$5,000		**Environmental Services**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
76,977	Federal Funds	
$76,977		**Medical Director, X rays , Lab Services**
32,727	Fees & Self-generated Revenues	
$32,727		**Medicare Biller and RX Regime**
365,299	State General Fund	
$365,299		**Physical, Occupational, and Speech therapy services for facility**
281,006	Federal Funds	
$281,006		**Physical, Occupational, and Speech therapy services for the facility**
$765,509	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
7,453	State General Fund		
$7,453		**DIVISION OF ADMINISTRATION**	**For OSUP services provided during the year**
40,000	State General Fund		
$40,000		**DIXON CORRECTIONAL INSTITUTE**	**Annual charge for labor to upkeep grounds**
8,053	State General Fund		
$8,053		**DOA-OFFICE OF ST PROCUREMENT**	**Annual charge for Office of State Procurment**
129,918	Fees & Self-generated Revenues		
$129,918		**DOA-OFFICE OF TECHNOLOGY SVCS**	**For additional IT charges not covered under the federal funds**
49,120	Federal Funds		
$49,120		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS**
332,156	State General Fund		
$332,156		**DVA-DEPT OF VETERANS AFFAIRS**	**This compensates the LA Veteran Affairs for centralized administrative functions which included direct supervision of Fiscal, Human Resources and Internal Auditing.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
253,482	Federal Funds		
$253,482		**DVA-SE LA VETERANS HOME**	**Shared salaries, benefits and travel for internal auditor, RN program administrator, executive management officer, and train/development program manager and Pharmacy Services**
59,786	Federal Funds		
$59,786		**DVA-SW LA VETERANS HOME**	**Shared salary, benefits and travel expenses for nursing staff and internal auditor.**
3,587	State General Fund		
$3,587		**LA PROPERTY ASSISTANCE AGENCY**	**LPAA**
6,000	State General Fund		
$6,000		**LEGISLATIVE AUDITOR**	**Annual shared cost of LLA**
117,950	State General Fund		
$117,950		**OFFICE OF BEHAVIORAL HEALTH**	**This is allocated to purchase natural gas required by the home for or the year.**
11	Fees & Self-generated Revenues		
$11		**OFFICE OF PUBLIC HEALTH**	**LDH Office of Public Health**
20,878	Federal Funds		
$20,878		**OFFICE OF RISK MANAGEMENT**	**Remaining balance of self insured insurance that is in excess of our state funds so must be paid with federal funds.**
216,445	State General Fund		
$216,445		**OFFICE OF RISK MANAGEMENT**	**Self-insured insurance for the year.**
2,520	State General Fund		
$2,520		**OFFICE OF STATE HEALTH CARE FACILITIES**	**Villa Feliciana Medical Complex**
50,003	State General Fund		
$50,003		**OFF. TELECOMMUNICATIONS MGMT**	**Shared expenses for the office of telephone communications**
31,905	Federal Funds		
$31,905		**STATE CIVIL SERVICE**	**Annual shared expenses.**
$1,329,267	**Total Interagency Transfers**		

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
254,000	Federal Funds		
$254,000		**BUILIDING IMPROVE**	**This is allocated to update nurses' station and new flooring to improve staff workflow, resident monitoring, safety, and the overall delivery of care to our veterans.**
$254,000	**Total Major Repairs**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,135,648	—	2,590	—	—	45,370	2,183,608
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	121,976	121,976
FEES & SELF-GENERATED	2,778,654	(346,362)	14,276	—	—	(7,684)	2,438,884
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,360,114	(566,621)	88,640	1,122,961	—	(721,994)	10,283,100
TOTAL MEANS OF FINANCING	**$15,274,416**	**$(912,983)**	**$105,506**	**$1,122,961**	**—**	**$(562,332)**	**$15,027,568**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,778,654	(346,362)	14,276	—	—	(7,684)	2,438,884
Total:	**$2,778,654**	**$(346,362)**	**$14,276**	**—**	**—**	**$(7,684)**	**$2,438,884**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	6,708,689	—	—	175,257	—	50,300	6,934,246
Other Compensation	270,000	—	—	—	—	—	270,000
Related Benefits	3,001,370	—	—	947,704	—	(875,215)	3,073,859
TOTAL PERSONAL SERVICES	**$9,980,059**	**—**	**—**	**$1,122,961**	**—**	**$(824,915)**	**$10,278,105**
Travel	25,000	—	595	—	—	(35)	25,560
Operating Services	1,336,995	—	47,052	—	—	100,378	1,484,425
Supplies	920,960	—	29,232	—	—	(59,490)	890,702
TOTAL OPERATING EXPENSES	**$2,282,955**	**—**	**$76,879**	**—**	**—**	**$40,853**	**$2,400,687**
PROFESSIONAL SERVICES	**$835,878**	**$(34,562)**	**$28,627**	**—**	**—**	**$(64,434)**	**$765,509**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,297,103	—	—	—	—	32,164	1,329,267
TOTAL OTHER CHARGES	**$1,297,103**	**—**	**—**	**—**	**—**	**$32,164**	**$1,329,267**
Acquisitions	575,059	(575,059)	—	—	—	—	—
Major Repairs	303,362	(303,362)	—	—	—	254,000	254,000
TOTAL ACQ. & MAJOR REPAIRS	**$878,421**	**$(878,421)**	**—**	**—**	**—**	**$254,000**	**$254,000**
TOTAL EXPENDITURES	**$15,274,416**	**$(912,983)**	**$105,506**	**$1,122,961**	**—**	**$(562,332)**	**$15,027,568**
Classified	120	—	—	—	—	—	120
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**120**	**—**	**—**	**—**	**—**	**—**	**120**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(96,362)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(241,562)
TOTAL MEANS OF FINANCING	**$(337,924)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(34,562)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(303,362)
TOTAL ACQ. & MAJOR REPAIRS	**$(303,362)**
TOTAL EXPENDITURES	**$(337,924)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(250,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(325,059)
TOTAL MEANS OF FINANCING	**$(575,059)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(575,059)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(575,059)**
TOTAL EXPENDITURES	**$(575,059)**

Form 59148 — 131 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,208
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	29,893
TOTAL MEANS OF FINANCING	**$32,101**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	15,232
Supplies	7,313
TOTAL OPERATING EXPENSES	**$22,545**
PROFESSIONAL SERVICES	**$9,556**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$32,101**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	382
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,276
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	58,747
TOTAL MEANS OF FINANCING	**$73,405**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	595
Operating Services	31,820
Supplies	21,919
TOTAL OPERATING EXPENSES	**$54,334**
PROFESSIONAL SERVICES	**$19,071**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$73,405**

Form 59146 — 131 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,122,961
TOTAL MEANS OF FINANCING	**$1,122,961**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	175,257
Other Compensation	—
Related Benefits	947,704
TOTAL PERSONAL SERVICES	**$1,122,961**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,122,961**

Form 59147 — 131 - Other (Operating Supplies)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	89,991
TOTAL MEANS OF FINANCING	**$89,991**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	89,991
TOTAL OPERATING EXPENSES	**$89,991**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$89,991**

Form 59149 — 131 - Other (Operating Services)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,163
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	54,017
TOTAL MEANS OF FINANCING	**$68,180**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	68,180
Supplies	—
TOTAL OPERATING EXPENSES	**$68,180**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$68,180**

Form 59150 — 131 - Other (Interagency Transfer)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	121,976
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,015
TOTAL MEANS OF FINANCING	**$180,991**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	121,976
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$121,976**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	59,015
TOTAL OTHER CHARGES	**$59,015**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$180,991**

Form 59151 — 131 - Other (Realignment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	31,207
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,684)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,179,017)
TOTAL MEANS OF FINANCING	**$(1,155,494)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	(71,676)
Other Compensation	—
Related Benefits	(875,215)
TOTAL PERSONAL SERVICES	**$(946,891)**
Travel	(35)
Operating Services	32,198
Supplies	(149,481)
TOTAL OPERATING EXPENSES	**$(117,318)**
PROFESSIONAL SERVICES	**$(64,434)**
Other Charges	—
Debt Service	—
Interagency Transfers	(26,851)
TOTAL OTHER CHARGES	**$(26,851)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,155,494)**

Form 61508 — 131 - Other (Acquisitions & Major Repairs)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	254,000
TOTAL MEANS OF FINANCING	**$254,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	254,000
TOTAL ACQ. & MAJOR REPAIRS	**$254,000**
TOTAL EXPENDITURES	**$254,000**

PROGRAM SUMMARY STATEMENT

1311 - Louisiana Veterans Home

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,135,648	—	2,590	—	—	45,370	2,183,608
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	121,976	121,976
FEES & SELF-GENERATED	2,778,654	(346,362)	14,276	—	—	(7,684)	2,438,884
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,360,114	(566,621)	88,640	1,122,961	—	(721,994)	10,283,100
TOTAL MEANS OF FINANCING	**$15,274,416**	**$(912,983)**	**$105,506**	**$1,122,961**	**—**	**$(562,332)**	**$15,027,568**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,778,654	(346,362)	14,276	—	—	(7,684)	2,438,884
Total:	**$2,778,654**	**$(346,362)**	**$14,276**	**—**	**—**	**$(7,684)**	**$2,438,884**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	6,708,689	—	—	175,257	—	50,300	6,934,246
Other Compensation	270,000	—	—	—	—	—	270,000
Related Benefits	3,001,370	—	—	947,704	—	(875,215)	3,073,859
TOTAL PERSONAL SERVICES	**$9,980,059**	**—**	**—**	**$1,122,961**	**—**	**$(824,915)**	**$10,278,105**
Travel	25,000	—	595	—	—	(35)	25,560
Operating Services	1,336,995	—	47,052	—	—	100,378	1,484,425
Supplies	920,960	—	29,232	—	—	(59,490)	890,702
TOTAL OPERATING EXPENSES	**$2,282,955**	**—**	**$76,879**	**—**	**—**	**$40,853**	**$2,400,687**
PROFESSIONAL SERVICES	**$835,878**	**$(34,562)**	**$28,627**	**—**	**—**	**$(64,434)**	**$765,509**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,297,103	—	—	—	—	32,164	1,329,267
TOTAL OTHER CHARGES	**$1,297,103**	**—**	**—**	**—**	**—**	**$32,164**	**$1,329,267**
Acquisitions	575,059	(575,059)	—	—	—	—	—
Major Repairs	303,362	(303,362)	—	—	—	254,000	254,000
TOTAL ACQ. & MAJOR REPAIRS	**$878,421**	**$(878,421)**	**—**	**—**	**—**	**$254,000**	**$254,000**
TOTAL EXPENDITURES	**$15,274,416**	**$(912,983)**	**$105,506**	**$1,122,961**	**—**	**$(562,332)**	**$15,027,568**
Classified	120	—	—	—	—	—	120
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**120**	**—**	**—**	**—**	**—**	**—**	**120**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

1311 - Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(96,362)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(241,562)
TOTAL MEANS OF FINANCING	**$(337,924)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(34,562)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(303,362)
TOTAL ACQ. & MAJOR REPAIRS	**$(303,362)**
TOTAL EXPENDITURES	**$(337,924)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(96,362)
Total:	**$(96,362)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(241,562)
Fees & Self-generated Revenues	(96,362)
Total:	**$(337,924)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(34,562)
Total:		**$(34,562)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(303,362)
Total:		**$(303,362)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

1311 - Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(250,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(325,059)
TOTAL MEANS OF FINANCING	**$(575,059)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(575,059)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(575,059)**
TOTAL EXPENDITURES	**$(575,059)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(250,000)
Total:	**$(250,000)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(325,059)
Fees & Self-generated Revenues	(250,000)
Total:	**$(575,059)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(575,059)
Total:		**$(575,059)**

Form 59307 — FY27-28 Inflation

1311 - Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	382
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,276
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	58,747
TOTAL MEANS OF FINANCING	**$73,405**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	595
Operating Services	31,820
Supplies	21,919
TOTAL OPERATING EXPENSES	**$54,334**
PROFESSIONAL SERVICES	**$19,071**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$73,405**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	14,276
Total:	**$14,276**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	58,747
Fees & Self-generated Revenues	14,276
State General Fund	382
Total:	**$73,405**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	595
Total:		**$595**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	31,820
Total:		**$31,820**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	21,919
Total:		**$21,919**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	19,071
Total:		**$19,071**

Form 59148 — 131 - Inflation (Medical Adjustment)

1311 - Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,208
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	29,893
TOTAL MEANS OF FINANCING	**$32,101**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	15,232
Supplies	7,313
TOTAL OPERATING EXPENSES	**$22,545**
PROFESSIONAL SERVICES	**$9,556**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$32,101**

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59146 — 131 - Compulsory

1311 - Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,122,961
TOTAL MEANS OF FINANCING	**$1,122,961**

EXPENDITURES

	Amount
Salaries	175,257
Other Compensation	—
Related Benefits	947,704
TOTAL PERSONAL SERVICES	**$1,122,961**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,122,961**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	To adjust for anticipated cost of annual market rate increases for all qualifying employees and to match the system generated PPE report. To adjust for anticipated cost of annual increase of retirement and group insurance and post retirement insurance cost and match the system generated PPE report. The PPE report does not include the Post Retirement . Funding is necessary to grant annual increases and pay for all related benefits
Cite performance indicators for the adjustment.	Cost Per Patient day will increase by $14.45.
What would the impact be if this is not funded?	Without increases and benefits it is very difficult in our area to retain and or recruit qualified personnel.
Is revenue a fixed amount or can it be adjusted?	Not fixed can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 59147 — 131 - Other (Operating Supplies)

1311 - Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	89,991
TOTAL MEANS OF FINANCING	**$89,991**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	89,991
TOTAL OPERATING EXPENSES	**$89,991**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$89,991**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59149 — 131 - Other (Operating Services)

1311 - Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	14,163
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	54,017
TOTAL MEANS OF FINANCING	**$68,180**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	68,180
Supplies	—
TOTAL OPERATING EXPENSES	**$68,180**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$68,180**

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59150 — 131 - Other (Interagency Transfer)

1311 - Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	121,976
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,015
TOTAL MEANS OF FINANCING	**$180,991**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	121,976
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$121,976**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	59,015
TOTAL OTHER CHARGES	**$59,015**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$180,991**

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59151 — 131 - Other (Realignment)

1311 - Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	31,207
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,684)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,179,017)
TOTAL MEANS OF FINANCING	**$(1,155,494)**

EXPENDITURES

	Amount
Salaries	(71,676)
Other Compensation	—
Related Benefits	(875,215)
TOTAL PERSONAL SERVICES	**$(946,891)**
Travel	(35)
Operating Services	32,198
Supplies	(149,481)
TOTAL OPERATING EXPENSES	**$(117,318)**
PROFESSIONAL SERVICES	**$(64,434)**
Other Charges	—
Debt Service	—
Interagency Transfers	(26,851)
TOTAL OTHER CHARGES	**$(26,851)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,155,494)**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(7,684)
Total:	**$(7,684)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 61508 — 131 - Other (Acquisitions & Major Repairs)

1311 - Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	254,000
TOTAL MEANS OF FINANCING	**$254,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	254,000
TOTAL ACQ. & MAJOR REPAIRS	**$254,000**
TOTAL EXPENDITURES	**$254,000**

Question	Narrative Response
Explain the need for this request.	The nursing station renovations remain necessary to improve staff workflow, resident monitoring, safety, and the overall delivery of care to our veterans.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If funding is not provided to renovate the nursing stations, which is over 43 years old, the Veterans Home will continue operating with aging infrastructure and an outdated workspace. Delaying renovation could increase maintenance costs, limit staff efficiency, and make it more difficult to support current equipment, technology, and resident care needs. Continued deterioration may also create safety and accessibility concerns. Funding would help provide a safe, functional nursing station that supports staff and quality care for our veterans.
Is revenue a fixed amount or can it be adjusted?	Revenue may be adjusted based on resident census, rates, and collections.o
Is the expenditure of these revenues restricted?	The nursing station renovations would need to be consistent with the approved budget.
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,135,648	47,960	—	2,183,608
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	121,976	—	121,976
FEES & SELF-GENERATED	2,778,654	(339,770)	—	2,438,884
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,360,114	(77,014)	—	10,283,100
TOTAL MEANS OF FINANCING	**$15,274,416**	**$(246,848)**	**—**	**$15,027,568**
Salaries	6,708,689	225,557	—	6,934,246
Other Compensation	270,000	—	—	270,000
Related Benefits	3,001,370	72,489	—	3,073,859
TOTAL PERSONAL SERVICES	**$9,980,059**	**$298,046**	**—**	**$10,278,105**
Travel	25,000	560	—	25,560
Operating Services	1,336,995	147,430	—	1,484,425
Supplies	920,960	(30,258)	—	890,702
TOTAL OPERATING EXPENSES	**$2,282,955**	**$117,732**	**—**	**$2,400,687**
PROFESSIONAL SERVICES	**$835,878**	**$(70,369)**	**—**	**$765,509**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,297,103	32,164	—	1,329,267
TOTAL OTHER CHARGES	**$1,297,103**	**$32,164**	**—**	**$1,329,267**
Acquisitions	575,059	(575,059)	—	—
Major Repairs	303,362	(49,362)	—	254,000
TOTAL ACQ. & MAJOR REPAIRS	**$878,421**	**$(624,421)**	**—**	**$254,000**
TOTAL EXPENDITURES	**$15,274,416**	**$(246,848)**	**—**	**$15,027,568**
Classified	**120**	**—**	**—**	**120**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**120**	**—**	**—**	**120**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1311 Louisiana Veterans Home
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	**—**	**—**
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	**—**	**—**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**—**	**—**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**
Classified	**—**	**—**
Unclassified	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**

PROGRAM SUMMARY STATEMENT

1311 - Louisiana Veterans Home

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,135,648	47,960	—	2,183,608
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	121,976	—	121,976
FEES & SELF-GENERATED	2,778,654	(339,770)	—	2,438,884
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,360,114	(77,014)	—	10,283,100
TOTAL MEANS OF FINANCING	**$15,274,416**	**$(246,848)**	**—**	**$15,027,568**
Salaries	6,708,689	225,557	—	6,934,246
Other Compensation	270,000	—	—	270,000
Related Benefits	3,001,370	72,489	—	3,073,859
TOTAL PERSONAL SERVICES	**$9,980,059**	**$298,046**	**—**	**$10,278,105**
Travel	25,000	560	—	25,560
Operating Services	1,336,995	147,430	—	1,484,425
Supplies	920,960	(30,258)	—	890,702
TOTAL OPERATING EXPENSES	**$2,282,955**	**$117,732**	**—**	**$2,400,687**
PROFESSIONAL SERVICES	**$835,878**	**$(70,369)**	**—**	**$765,509**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,297,103	32,164	—	1,329,267
TOTAL OTHER CHARGES	**$1,297,103**	**$32,164**	**—**	**$1,329,267**
Acquisitions	575,059	(575,059)	—	—
Major Repairs	303,362	(49,362)	—	254,000
TOTAL ACQ. & MAJOR REPAIRS	**$878,421**	**$(624,421)**	**—**	**$254,000**
TOTAL EXPENDITURES	**$15,274,416**	**$(246,848)**	**—**	**$15,027,568**
Classified	**120**	**—**	**—**	**120**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**120**	**—**	**—**	**120**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,135,648	47,960	—	—	2,183,608
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	121,976	—	—	121,976
FEES & SELF-GENERATED	2,778,654	(339,770)	—	—	2,438,884
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,360,114	(77,014)	—	—	10,283,100
TOTAL MEANS OF FINANCING	**$15,274,416**	**$(246,848)**	**—**	**—**	**$15,027,568**
Salaries	6,708,689	225,557	—	—	6,934,246
Other Compensation	270,000	—	—	—	270,000
Related Benefits	3,001,370	72,489	—	—	3,073,859
TOTAL PERSONAL SERVICES	**$9,980,059**	**$298,046**	**—**	**—**	**$10,278,105**
Travel	25,000	560	—	—	25,560
Operating Services	1,336,995	147,430	—	—	1,484,425
Supplies	920,960	(30,258)	—	—	890,702
TOTAL OPERATING EXPENSES	**$2,282,955**	**$117,732**	**—**	**—**	**$2,400,687**
PROFESSIONAL SERVICES	**$835,878**	**$(70,369)**	**—**	**—**	**$765,509**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,297,103	32,164	—	—	1,329,267
TOTAL OTHER CHARGES	**$1,297,103**	**$32,164**	**—**	**—**	**$1,329,267**
Acquisitions	575,059	(575,059)	—	—	—
Major Repairs	303,362	(49,362)	—	—	254,000
TOTAL ACQ. & MAJOR REPAIRS	**$878,421**	**$(624,421)**	**—**	**—**	**$254,000**
TOTAL EXPENDITURES	**$15,274,416**	**$(246,848)**	**—**	**—**	**$15,027,568**
Classified	120	—	—	—	120
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	120	—	—	—	120
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,778,654	(339,770)	—	—	2,438,884
Total:	**$2,778,654**	**$(339,770)**	**—**	**—**	**$2,438,884**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1311 - Louisiana Veterans Home

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,135,648	47,960	—	—	2,183,608
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	121,976	—	—	121,976
FEES & SELF-GENERATED	2,778,654	(339,770)	—	—	2,438,884
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,360,114	(77,014)	—	—	10,283,100
TOTAL MEANS OF FINANCING	**$15,274,416**	**$(246,848)**	**—**	**—**	**$15,027,568**
Salaries	6,708,689	225,557	—	—	6,934,246
Other Compensation	270,000	—	—	—	270,000
Related Benefits	3,001,370	72,489	—	—	3,073,859
TOTAL PERSONAL SERVICES	**$9,980,059**	**$298,046**	**—**	**—**	**$10,278,105**
Travel	25,000	560	—	—	25,560
Operating Services	1,336,995	147,430	—	—	1,484,425
Supplies	920,960	(30,258)	—	—	890,702
TOTAL OPERATING EXPENSES	**$2,282,955**	**$117,732**	**—**	**—**	**$2,400,687**
PROFESSIONAL SERVICES	**$835,878**	**$(70,369)**	**—**	**—**	**$765,509**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,297,103	32,164	—	—	1,329,267
TOTAL OTHER CHARGES	**$1,297,103**	**$32,164**	**—**	**—**	**$1,329,267**
Acquisitions	575,059	(575,059)	—	—	—
Major Repairs	303,362	(49,362)	—	—	254,000
TOTAL ACQ. & MAJOR REPAIRS	**$878,421**	**$(624,421)**	**—**	**—**	**$254,000**
TOTAL EXPENDITURES	**$15,274,416**	**$(246,848)**	**—**	**—**	**$15,027,568**
Classified	120	—	—	—	120
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	120	—	—	—	120
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,778,654	(339,770)	—	—	2,438,884
Total:	**$2,778,654**	**$(339,770)**	**—**	**—**	**$2,438,884**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,010,131	2,135,648	47,960	—	—	2,183,608	47,960
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	121,976	—	—	121,976	121,976
FEES & SELF-GENERATED	1,462,584	2,778,654	(339,770)	—	—	2,438,884	(339,770)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,033,266	10,360,114	(77,014)	—	—	10,283,100	(77,014)
TOTAL MEANS OF FINANCING	**$13,505,981**	**$15,274,416**	**$(246,848)**	**—**	**—**	**$15,027,568**	**$(246,848)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	6,048,174	6,708,689	225,557	—	—	6,934,246	225,557
Other Compensation	494,787	270,000	—	—	—	270,000	—
Related Benefits	2,631,666	3,001,370	72,489	—	—	3,073,859	72,489
TOTAL PERSONAL SERVICES	**$9,174,627**	**$9,980,059**	**$298,046**	**—**	**—**	**$10,278,105**	**$298,046**
Travel	25,157	25,000	560	—	—	25,560	560
Operating Services	1,196,018	1,336,995	147,430	—	—	1,484,425	147,430
Supplies	861,362	920,960	(30,258)	—	—	890,702	(30,258)
TOTAL OPERATING EXPENSES	**$2,082,537**	**$2,282,955**	**$117,732**	**—**	**—**	**$2,400,687**	**$117,732**
PROFESSIONAL SERVICES	**$526,040**	**$835,878**	**$(70,369)**	**—**	**—**	**$765,509**	**$(70,369)**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,312,475	1,297,103	32,164	—	—	1,329,267	32,164
TOTAL OTHER CHARGES	**$1,312,475**	**$1,297,103**	**$32,164**	**—**	**—**	**$1,329,267**	**$32,164**
Acquisitions	240,203	575,059	(575,059)	—	—	—	(575,059)
Major Repairs	170,099	303,362	(49,362)	—	—	254,000	(49,362)
TOTAL ACQ. & MAJOR REPAIRS	**$410,302**	**$878,421**	**$(624,421)**	**—**	**—**	**$254,000**	**$(624,421)**
TOTAL EXPENDITURES	**$13,505,981**	**$15,274,416**	**$(246,848)**	**—**	**—**	**$15,027,568**	**$(246,848)**
Classified	122	120	—	—	—	120	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**122**	**120**	**—**	**—**	**—**	**120**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1311 - Louisiana Veterans Home

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,010,131	2,135,648	47,960	—	—	2,183,608	47,960
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	121,976	—	—	121,976	121,976
FEES & SELF-GENERATED	1,462,584	2,778,654	(339,770)	—	—	2,438,884	(339,770)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,033,266	10,360,114	(77,014)	—	—	10,283,100	(77,014)
TOTAL MEANS OF FINANCING	**$13,505,981**	**$15,274,416**	**$(246,848)**	**—**	**—**	**$15,027,568**	**$(246,848)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	6,048,174	6,708,689	225,557	—	—	6,934,246	225,557
Other Compensation	494,787	270,000	—	—	—	270,000	—
Related Benefits	2,631,666	3,001,370	72,489	—	—	3,073,859	72,489
TOTAL PERSONAL SERVICES	**$9,174,627**	**$9,980,059**	**$298,046**	**—**	**—**	**$10,278,105**	**$298,046**
Travel	25,157	25,000	560	—	—	25,560	560
Operating Services	1,196,018	1,336,995	147,430	—	—	1,484,425	147,430
Supplies	861,362	920,960	(30,258)	—	—	890,702	(30,258)
TOTAL OPERATING EXPENSES	**$2,082,537**	**$2,282,955**	**$117,732**	**—**	**—**	**$2,400,687**	**$117,732**
PROFESSIONAL SERVICES	**$526,040**	**$835,878**	**$(70,369)**	**—**	**—**	**$765,509**	**$(70,369)**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,312,475	1,297,103	32,164	—	—	1,329,267	32,164
TOTAL OTHER CHARGES	**$1,312,475**	**$1,297,103**	**$32,164**	**—**	**—**	**$1,329,267**	**$32,164**
Acquisitions	240,203	575,059	(575,059)	—	—	—	(575,059)
Major Repairs	170,099	303,362	(49,362)	—	—	254,000	(49,362)
TOTAL ACQ. & MAJOR REPAIRS	**$410,302**	**$878,421**	**$(624,421)**	**—**	**—**	**$254,000**	**$(624,421)**
TOTAL EXPENDITURES	**$13,505,981**	**$15,274,416**	**$(246,848)**	**—**	**—**	**$15,027,568**	**$(246,848)**
Classified	122	120	—	—	—	120	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**122**	**120**	**—**	**—**	**—**	**120**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Louisiana Veterans Home (Agency 131) and Northwest Louisiana Veterans Home Agency (Agency 132)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028 Louisiana Veterans Home (Agency 131) is budgeted to receive the following revenue
(Agency Name and #)

from Northeast Louisiana Veterans Home (Agency 132) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is to cover the salary and related benefits for positions housed at the receipient agency for services provided to sending agency: Veterans Assistance Specialists

Nakeisha Foots: Salary & Related Benefits $15,874
Robert Stewart: Salary & Related Benefits $14,620

Total $30,494.00

Gladys Watts
Recipient Agency Fiscal Officer

10/23/2026
Date

Caleb Hamm
Sending Agency Fiscal Officer

10/23/2026
Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Louisiana Veterans Home (Agency 131) (Recipient Agency and #) and Southwest Louisiana Veterans Home Agency (Agency 134) (Sending Agency and #)

For Fiscal Year 2027 - 2028, Louisiana Veterans Home (Agency 131) (Agency Name and #) is budgeted to receive the following revenue

from Southwest Louisiana Veterans Home (Agency 134) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is to cover the salary and related benefits for positions housed at the receipient agency for services provided to sending agency: Veterans Assistance Specialists

Nakeisha Foots: Salary & Related Benefits $15,874
Robert Stewart: Salary & Related Benefits $14,620

Total $30,494.00

Gladys Watts — Recipient Agency Fiscal Officer — 10/23/2026 — Date

Robert Stewart — Sending Agency Fiscal Officer — 10-23-2026 — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Louisiana Veterans Home (Agency 131) (Recipient Agency and #) and Northwest Louisiana Veterans Home Agency (Agency 135) (Sending Agency and #)

For Fiscal Year 2027 - 2028, Louisiana Veterans Home (Agency 131) (Agency Name and #) is budgeted to receive the following revenue

from Northwest Louisiana Veterans Home (Agency 135) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is to cover the salary and related benefits for positions housed at the receipient agency for services provided to sending agency: Veterans Assistance Specialists

Nakeisha Foots: Salary & Related Benefits $15,874
Robert Stewart: Salary & Related Benefits $14,620

Total $30,494.00

Gladys Watts
Recipient Agency Fiscal Officer

10/23/2026
Date

Donna Calhoun
Sending Agency Fiscal Officer

10/27/26
Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Louisiana Veterans Home (Agency 131) (Recipient Agency and #) and Southeast Louisiana Veterans Home Agency (Agency 136) (Sending Agency and #)

For Fiscal Year 2027 - 2028, Louisiana Veterans Home (Agency 131) (Agency Name and #) is budgeted to receive the following revenue

from Southeast Louisiana Veterans Home (Agency 136) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is to cover the salary and related benefits for positions housed at the receipient agency for services provided to sending agency: Veterans Assistance Specialists

Nakeisha Foots: Salary & Related Benefits $15,874
Robert Stewart: Salary & Related Benefits $14,620

Total $30,494.00

Gladys Watts
Recipient Agency Fiscal Officer — 10/23/2026 Date

Sending Agency Fiscal Officer — 10/26/26 Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between: **Louisiana Department of Veterans Affairs (Agency 130)** and **Louisiana Veterans Home (Agency 131)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028**, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue
(Agency Name and #)

from **Louisiana Veterans Home (Agency 131)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: to recover the costs associated with the programs identified below. Associated costs includes, but is not limited to Salaries and Related Benefits.

Administrative Program	**$ 55,113.36**
Deputy Assistant Secretary	**$ 42,144.80**
Fiscal and Human Resources	**$ 32,497.80**
Subtotal	**$ 129,755.96**
Contact Assistance Program	**$ 202,400.50**
Total	**$ 332,156.46**

Jessica Price 10/16/2026
Recipient Agency Fiscal Officer Date

Gladys Watts 10/16/2026
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Louisiana Veterans Home (Agency 131)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue
(Agency Name and #)

from **Louisiana Veterans Home (Agency 131)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is to cover the salary, related benefits, and travel for positions housed at the recipient agency for services provided to sending agency.

(Internal) Audit Manager: $30,077
RN Program Coordinator: $30,285
Travel Expenes: $500
Total: $60,862

Recipient Agency Fiscal Officer — Date: 10-16-2026

Gladys Watts
Sending Agency Fiscal Officer — Date: 10/22/2026

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Northwest Louisiana Veterans Home (Agency 135) and Louisiana Veterans Home (Agency 131)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, Northwest Louisiana Veterans Home (Agency 135) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Veterans Home (Agency 131) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is to cover the salary and related benefits for position housed at the recipient agency for services provided to sending agency.

Veterans Asst. Spec.:
$10,592 Salary
$3,877 Related Benefits
$14,469 Total

Gladys Watts 10/19/2026
Recipient Agency Fiscal Officer Date

10/19/26
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-3
(8/08)

ement Between___ OFFICE OF STATE HEALTH CARE FACILITIES - VILLA FELICIANA MEDICAL COMPLEX (AGENCY 329) AND LOUISIANA WAR VETERAN'S HOME (A

JULY 1, 2027 - JUNE 30, 2028. The OFFICE OF STATE HEALTH CARE FACILITIES - VILLA FELICIANA MEDICAL COMPLEX (Agency 329) is budgeted to receive the follow

A WAR VETERAN'S HOME (Agency 131) by Interagency Transfer for the following reason(s):

RADIOLOGY		
Radiology Procedures $42.00 per X-Ray		$2,520
	TOTAL	**$2,520**

Kim Jella — Recipient Agency Fiscal Officer — Date: 10-15-26

Bladup 3N Zatta — Sending Agency Fiscal Officer — Date: 10-16-2026

g Agency's responsibility to ensure the execution of this Agreement.
ıust submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T.

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and LA Veterans Home (Agency #131).
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, Southeast Louisiana Veterans Home (Agency #136) is budgeted to receive the following revenue.
(Agency Name and #)

from LA Veterans Home (Agency #131) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is to cover the salary and related benefits and travel for positions housed at the receipient agency for services provided to sending agency.
RN Program Administrator - James "Murphy" Haydel - $100,889.23
Train/Dev Program Manager - William McInnis- $18,960.01
Internal Auditor Dequan Bujol - $20,170.44
Director - Larry Williams - $23,235.04
Travel Expense-$2,550.98
Total: $103,440.21

Recipient Agency Fiscal Officer — Date 9/25/26

Gladys Watts
Sending Agency Fiscal Officer — Date 9/25/2026

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and LA Veterans Home (Agency #131).
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, Southeast Louisiana Veterans Home (Agency #136) is budgeted to receive the following revenue.
(Agency Name and #)

from LA Veterans Home (Agency #131) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is to cover the Pharmacy services provided to the sending agency.
PHARMACY AGREEMENT: $150,041.21

Recipient Agency Fiscal Officer — Date: 9/25/26

Gladys Watts
Sending Agency Fiscal Officer — Date: 9/25/2026

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between State Department of Veterans' Affairs Agency #131 and Eastern Louisiana Mental Health System Agency #329.

For Fiscal Year 2027 - 2028, Eastern Louisiana Mental Health System Agency #329 is budgeted to receive the following revenue

from State Department of Veterans' Affairs Agency #131 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Natural Gas will be billed on actual usage	
up to a total of:	$110,000
Gas Line Maintenance	$7,450
Emergency Medical	$500
Total Agreement	$117,950

Recipient Agency Fiscal Officer (ELMHS) — Date: 10/22/26

Sending Agency Fiscal Officer — Date: 10/22/2026

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Agency: 131 DVA - LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 131 DVA - LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Agency: 131 DVA - LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 131 DVA - LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Agency: 131 DVA - LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Agency: 131 DVA - LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 131 DVA - LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between: **Louisiana Department of Veterans Affairs (Agency 130)** and **Louisiana Veterans Home (Agency 131)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028**, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue
(Agency Name and #)

from **Louisiana Veterans Home (Agency 131)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: to recover the costs associated with the programs identified below. Associated costs includes, but is not limited to Salaries and Related Benefits.

Administrative Program	**$ 55,113.36**
Deputy Assistant Secretary	**$ 42,144.80**
Fiscal and Human Resources	**$ 32,497.80**
Subtotal	**$ 129,755.96**
Contact Assistance Program	**$ 202,400.50**
Total	**$ 332,156.46**

Jessica Price 10/16/2026
Recipient Agency Fiscal Officer Date

Gladys Watts 10/16/2026
Sending Agency Fiscal Officer Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Louisiana Veterans Home (Agency 131)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue
(Agency Name and #)

from **Louisiana Veterans Home (Agency 131)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is to cover the salary, related benefits, and travel for positions housed at the recipient agency for services provided to sending agency.

(Internal) Audit Manager: $30,077
RN Program Coordinator: $30,285
Travel Expenes: $500
Total: $60,862

Recipient Agency Fiscal Officer — Date: 10-16-2026

Gladys Watts
Sending Agency Fiscal Officer — Date: 10/22/2026

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

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(Recipient Agency and #) (Sending Agency and #)

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(Agency Name and #)

from Louisiana Veterans Home (Agency 131) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is to cover the salary and related benefits for position housed at the recipient agency for services provided to sending agency.

Veterans Asst. Spec.:
$10,592 Salary
$3,877 Related Benefits
$14,469 Total

Gladys Watts 10/19/2026
Recipient Agency Fiscal Officer Date

10/19/26
Sending Agency Fiscal Officer Date

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INTERAGENCY AGREEMENT

BR-19B-3
(8/08)

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RADIOLOGY		
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	TOTAL	**$2,520**

Kim Jella
Recipient Agency Fiscal Officer

10-15-26
Date

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Sending Agency Fiscal Officer

10-16-2026
Date

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and LA Veterans Home (Agency #131).
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, Southeast Louisiana Veterans Home (Agency #136) is budgeted to receive the following revenue.
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Director - Larry Williams - $23,235.04
Travel Expense-$2,550.98
Total: $103,440.21

Recipient Agency Fiscal Officer — Date 9/25/26

Gladys Watts
Sending Agency Fiscal Officer — Date 9/25/2026

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and LA Veterans Home (Agency #131).
(Recipient Agency and #) (Sending Agency and #)

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(Agency Name and #)

The reason for the Interagency Agreement is to cover the Pharmacy services provided to the sending agency.
PHARMACY AGREEMENT: $150,041.21

Recipient Agency Fiscal Officer — Date: 9/25/26

Gladys Watts
Sending Agency Fiscal Officer — Date: 9/25/2026

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between State Department of Veterans' Affairs Agency #131 and Eastern Louisiana Mental Health System Agency #329.

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Gas Line Maintenance	$7,450
Emergency Medical	$500
Total Agreement	$117,950

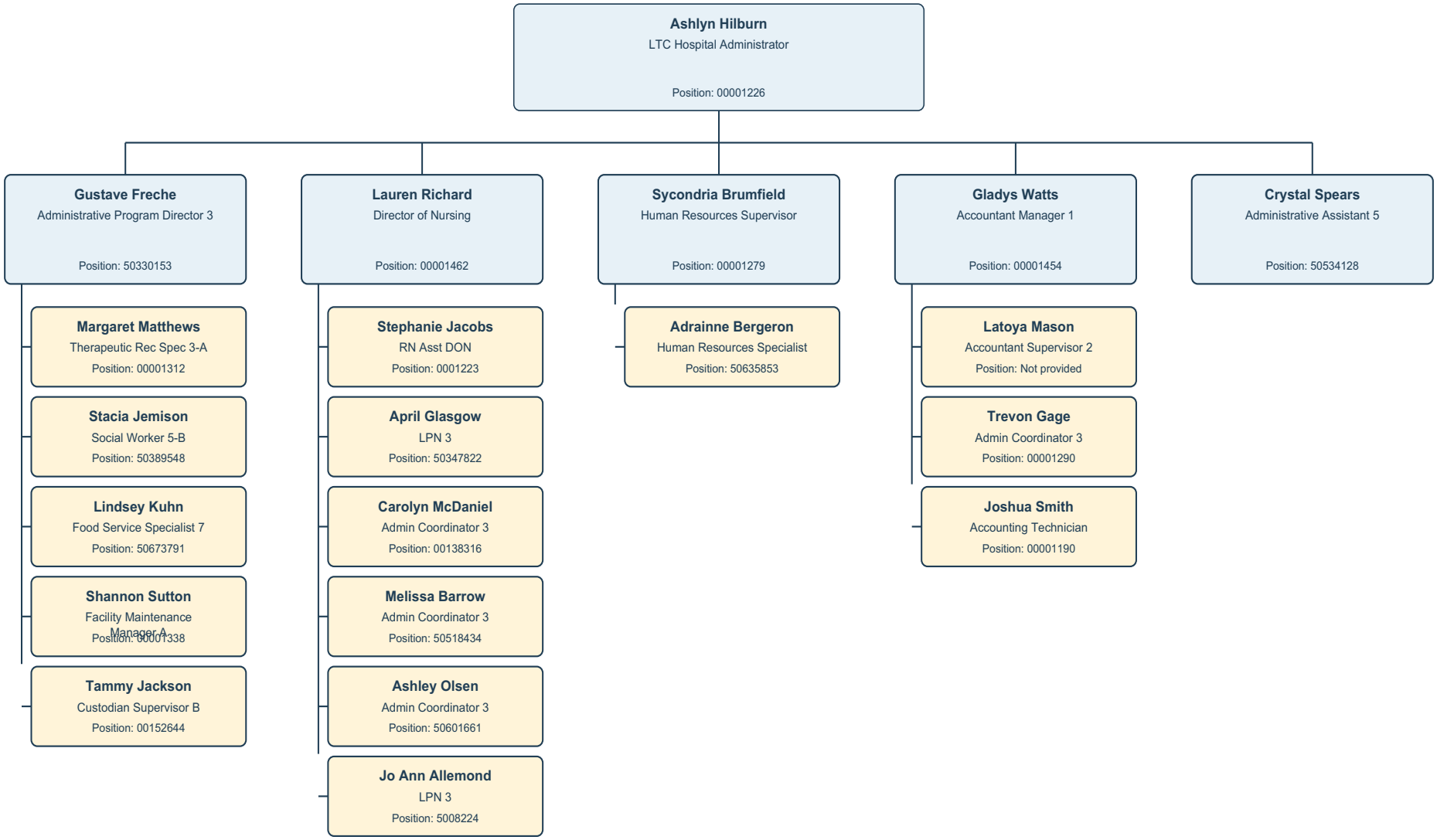
Recipient Agency Fiscal Officer (ELMHS) — Date: 10/22/26

Sending Agency Fiscal Officer: Gladys Watts — Date: 10/22/2026

NOTE:
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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Louisiana Veterans Home

Administration Organizational Chart





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