Agency Budget Request

FISCAL YEAR 2027–2028

Department of Veterans Affairs

135 — Northwest Louisiana War Veterans Home



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS

BUDGET UNIT: NORTHWEST LOUISIANA VETERANS HOME

SCHEDULE NUMBER: 03-135

TELEPHONE NUMBER: (225) 219-5000

PHYSICAL ADDRESS: 602 N 5th ST; FL 2
BATON ROUGE, LA

ZIP CODE: 70802-5312

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 27, 2026	**DATE:** October 27, 2026
EMAIL ADDRESS: charlton.meginley@la.gov	**EMAIL ADDRESS:** john.phillips@la.gov
PROGRAM CONTACT PERSON: Wesley Pepitone Digitally signed by Wesley Pepitone Date: 2026.10.27 11:16:23 -05'00'	**FINANCIAL CONTACT PERSON:** Donna Calhoun Digitally signed by Donna Calhoun Date: 2026.10.27 11:55:48 -05'00'
TITLE: Wesley Pepitone/Long Term Care Hospital Administrator	**TITLE:** Donna Calhoun/Accountant Manager 1
TELEPHONE NUMBER: (318) 741-2763	**TELEPHONE NUMBER:** (318) 741-2763; Extension 1104
EMAIL ADDRESS: wesley.pepitone@la.gov	**EMAIL ADDRESS:** donna.calhoun@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: 135 - Northwest 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 Northwest 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:

Northwest 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. Northwest 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: 1351 - Northwest Louisiana Veterans Home

PROGRAM AUTHORIZATION:

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

PROGRAM 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 Northwest Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 03 - VETS

AGENCY ID: 135 - Northwest Louisiana Veterans Home

PROGRAM ID: 1351 - Northwest Louisiana Veterans Home

PM OBJECTIVE: 1351-01 - Through Northwest Louisiana Veterans Home activity, to maintain an occupancy rate of no less than 91% of 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
135121819	K	Percent Occupancy - Nursing Care	P	81	85.14	87	87	90	0	0
135121820	K	Average Daily Census - Nursing Care	N	126	132.82	136	136	141	0	0
135121821	K	Average Cost Per Patient Day	D	356.02	337.47	347.91	340.08	374.96	0	0
135122295	S	Total Days of Care - Nursing Care	N	45,990	48,478	49,640	49,640	51,606	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
1351335	G	Total Days of Care - Nursing Care	N	35,888	41,283	42,436	47,031	0
1351341	G	Average Daily Census - Nursing Care	N	98.32	113.1	116	128.85	0
1351343	G	Percent Occupancy - Nursing Care	P	64.69	74.41	74	82.6	0
1351346	G	Average Cost Per Patient Day	D	346.93	337.42	354.8	333.86	0
1351347	G	Average State Cost Per Patient Day	D	0	0	0	0	0

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

DEPARTMENT ID: 03 - VETS

AGENCY ID: 135 - Northwest Louisiana Veterans Home

PROGRAM ID: 1351 - Northwest Louisiana Veterans Home

Performance Indicator	Level	Footnotes
1351335	G	TOTAL DAYS OF CARE - NURSING CARE 45,990 YE PERFORMANCE STANDARD FY 2025-2026 48,478 ACTUAL YE PERFORMANCE STANDARD FY 2025-2026 49,640 PERFORMANCE STANDARD AS INITIALLY APPR. FY 2026-2027 51,606 PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2027-2028
1351341	G	AVERAGE DAILY CENSUS - NURSING CARE 126 YE PERFORMANCE STANDARD FY 2025-2026 132.82 ACTUAL YE PERFORMANCE FY 2025-2026 136 PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2026-2027 136 EXISTING PERFORMANCE STANDARD FY 2026-2027 141 PERFORMANC AT CONTINUATION BUDGET LEVEL FY 2027-2028
1351343	G	PERCENT OCCUPANCY - NURSING CARE 81% YE PERFORMANCE STANDARD FY 2025-2026 85.14% ACTUAL YE PERFORMANCE FY 2025-2026 87% PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2026-2027 87% EXISTING PERFORMANCE STANDARD FY 2026-2027 90% PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2027-2028
1351346	G	AVERAGE COST PER PATIENT DAY $356.02 YE PERFORMANCE STANDARD FY 2025-2026 $337.47 ACTUAL YE PERFORMANCE FY 2025-2026 $347.91 PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2026-2027 $340.08 EXISTING PERFORMANCE STANDARD FY 2026-2027 $374.96 PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2027-2028

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)	203,683	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	57,876	57,876	—
FEES & SELF-GENERATED	2,502,763	2,599,976	2,611,222	11,246	0.43%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,653,408	14,281,693	16,681,320	2,399,627	16.80%
TOTAL MEANS OF FINANCING	**$16,359,854**	**$16,881,669**	**$19,350,418**	**$2,468,749**	**14.62%**

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	2,502,763	2,599,976	2,611,222	11,246	0.43%
Total:	**$2,502,763**	**$2,599,976**	**$2,611,222**	**$11,246**	**0.43%**

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	8,442,428	8,299,241	8,759,065	459,824	5.54%
Other Compensation	253,759	512,776	597,729	84,953	16.57%
Related Benefits	2,935,915	3,113,998	4,716,173	1,602,175	51.45%
TOTAL PERSONAL SERVICES	**$11,632,103**	**$11,926,015**	**$14,072,967**	**$2,146,952**	**18.00%**
Travel	14,203	14,203	14,541	338	2.38%
Operating Services	965,500	977,043	1,058,055	81,012	8.29%
Supplies	1,595,924	1,252,826	1,802,204	549,378	43.85%
TOTAL OPERATING EXPENSES	**$2,575,627**	**$2,244,072**	**$2,874,800**	**$630,728**	**28.11%**
PROFESSIONAL SERVICES	**$1,028,491**	**$1,208,717**	**$1,142,430**	**$(66,287)**	**(5.48)%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,086,274	1,189,174	905,206	(283,968)	(23.88)%
TOTAL OTHER CHARGES	**$1,086,274**	**$1,189,174**	**$905,206**	**$(283,968)**	**(23.88)%**
Acquisitions	20,300	150,520	102,415	(48,105)	(31.96)%
Major Repairs	17,060	163,171	252,600	89,429	54.81%
TOTAL ACQ. & MAJOR REPAIRS	**$37,360**	**$313,691**	**$355,015**	**$41,324**	**13.17%**
TOTAL EXPENDITURES	**$16,359,854**	**$16,881,669**	**$19,350,418**	**$2,468,749**	**14.62%**

Agency Positions

Classified	150	148	150	2	1.35%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	148	150	2	1.35%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	150	148	150	2	1.35%

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	203,683	—	—	—
Interagency Transfers	—	—	57,876	57,876
Fees & Self-generated Revenues	2,502,763	2,599,976	2,611,222	11,246
Federal Funds	13,653,408	14,281,693	16,681,320	2,399,627
Total:	**$16,359,854**	**$16,881,669**	**$19,350,418**	**$2,468,749**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,154,472	8,299,241	7,493,747	(805,494)
5110015	SAL-CLASS-TO-OT	1,225,227	—	1,265,318	1,265,318
5110020	SAL-CLASS-TO-TERM	62,729	—	—	—
Total Salaries:		**$8,442,428**	**$8,299,241**	**$8,759,065**	**$459,824**

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	249,971	512,776	597,729	84,953
5120105	COMP-CL-NON TO-OT	3,789	—	—	—
Total Other Compensation:		**$253,759**	**$512,776**	**$597,729**	**$84,953**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,899,018	2,035,749	2,096,921	61,172
5130015	RET CONTR-SCHOOL EMP	10,155	—	—	—
5130055	FICA TAX (OASDI)	48,571	—	27,867	27,867
5130060	MEDICARE TAX	120,474	106,901	106,901	—
5130065	UNEMPLOYMENT BENEFIT	4,090	3,062	3,062	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	853,127	967,842	1,178,200	210,358
5130085	OTH RELATED BENEFIT	—	—	1,302,742	1,302,742
5130090	TAXABLE FRINGE BEN	480	444	480	36
Total Related Benefits:		**$2,935,915**	**$3,113,998**	**$4,716,173**	**$1,602,175**

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	—	14,203	14,541	338
5210010	IN-STATE TRAVEL-ADM	3,746	—	—	—
5210015	IN-STATE TRAVEL-CONF	395	—	—	—
5210020	IN-STATE TRAV-FIELD	7,877	—	—	—
5210110	CONFERENCE REG FEES	600	—	—	—
5210115	CERTIFICATION FEES	1,585	—	—	—
Total Travel:		**$14,203**	**$14,203**	**$14,541**	**$338**

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	—	977,043	1,047,894	70,851
5310001	SERV-ADVERTISING	1,227	—	—	—
5310004	SERV-BANK FEES	1	—	—	—
5310005	SERV-PRINTING	3,912	—	—	—
5310007	SERV-TRANSPORTATION	34,762	—	—	—
5310010	SERV-DUES & OTHER	1,573	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,127	—	—	—
5310013	SERV-LAB FEES	—	—	10,161	10,161
5310014	SERV-DRUG TESTING	2,560	—	—	—
5310015	SERV-SECURITY	2,440	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	64,929	—	—	—
5310019	SERV-FREIGHT	430	—	—	—
5310040	SERV-BANK (NON-DEBT)	5	—	—	—
5310043	SERV-BARBER & BEAUT	15,075	—	—	—
5310053	SERV-IT CONTRACTED	1,625	—	—	—
5310054	SERV-IT SUBSCRIPTION	975	—	—	—
5310400	SERV-MISC	141,765	—	—	—
5330001	MAINT-BUILDINGS	46,216	—	—	—
5330003	MAINT-PESTCONTROL	4,140	—	—	—
5330004	MAINT-GARBAGE DISP	23,099	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,771	—	—	—
5330008	MAINT-EQUIPMENT	14,705	—	—	—
5330014	MAINT-GROUNDS	23,100	—	—	—
5330018	MAINT-AUTO REPAIRS	1,590	—	—	—
5330025	MAINT-HOSTING SVCS	10,309	—	—	—
5330026	MAINT-SOFTWRE MTCE	6,497	—	—	—
5340020	RENT-EQUIPMENT	7,503	—	—	—
5350001	UTIL-INTERNET PROVID	7,771	—	—	—
5350004	UTIL-TELEPHONE SERV	2,470	—	—	—
5350005	UTIL-OTHER COMM SERV	13,612	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,278	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,000	—	—	—
5350009	UTIL-GAS	24,211	—	—	—
5350010	UTIL-ELECTRICITY	195,956	—	—	—
5350011	UTIL-WATER	33,548	—	—	—
5350012	UTIL-CABLE	16,435	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350017	UTIL-OPR SER-LAUNDRY	251,950	—	—	—
5350018	UTIL-MAIL/DEL/POST	937	—	—	—
Total Operating Services:		**$965,500**	**$977,043**	**$1,058,055**	**$81,012**

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	—	1,252,826	1,789,175	536,349
5410001	SUP-OFFICE SUPPLIES	50,405	—	—	—
5410005	SUP-PHARMACEUTICAL	584,933	—	—	—
5410006	SUP-COMPUTER	949	—	—	—
5410007	SUP-CLOTHING/UNIFORM	(29)	—	—	—
5410008	SUP-MEDICAL	296,594	—	13,029	13,029
5410009	SUP-EDUCATION & REC	9,821	—	—	—
5410013	SUP-FOOD & BEVERAGE	512,837	—	—	—
5410016	SUP-BLD	64,458	—	—	—
5410017	SUP-JANITORIAL	60,326	—	—	—
5410023	SUP-PERSONAL	3,950	—	—	—
5410027	SUP-OTHER MEDICAL	4,331	—	—	—
5410036	SUP-FUELTRAC	3,951	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,496	—	—	—
5410400	SUP-OTHER	904	—	—	—
Total Supplies:		**$1,595,924**	**$1,252,826**	**$1,802,204**	**$549,378**

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	—	1,208,717	1,142,430	(66,287)
5510001	PROF SERV-ACCT/AUDIT	4,550	—	—	—
5510007	PROF SERV-MED/DEN	97,504	—	—	—
5510008	PROF SER-OC/PHY THER	871,897	—	—	—
5510013	PROF SERV-IT	4,092	—	—	—
5510014	PROF SERV-IT CONSLT	19,249	—	—	—
5510400	PROF SERV-OTHER	31,200	—	—	—
Total Professional Services:		**$1,028,491**	**$1,208,717**	**$1,142,430**	**$(66,287)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950002	IAT-SALARIES	1,281	—	—	—
5950007	IAT-PRINTING	3,844	—	—	—
5950008	IAT-POSTAGE	69	—	—	—
5950014	IAT-TELEPHONE	6,285	—	—	—
5950032	IAT-ADMIN IND COST	145,429	—	64,078	64,078
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950049	IAT-CIVIL SERVICE	46,956	51,310	51,310	—
5950050	IAT-ORM INSURANCE	271,063	255,402	(88,911)	(344,313)
5950051	IAT-OSUP	6,627	7,617	7,617	—
5950058	IAT-TECH SVCS	294,220	406,019	406,019	—
5950059	IAT-ST PROCUREMENT	6,322	10,733	7,000	(3,733)
5950060	IAT-HR IDC SAL/REL	303,871	458,093	458,093	—
Total Interagency Transfers:		**$1,086,274**	**$1,189,174**	**$905,206**	**$(283,968)**

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	—	150,520	—	(150,520)
5710221	ACQ-COMP HARDWARE	4,398	—	—	—
5710225	ACQ-JANI EQUIP	15,042	—	16,400	16,400
5710227	ACQ-MEDICAL EQUIP	860	—	86,015	86,015
Total Acquisitions:		**$20,300**	**$150,520**	**$102,415**	**$(48,105)**

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	—	163,171	—	(163,171)
5810003	MAJ REP-BLDG	17,060	—	252,600	252,600
Total Major Repairs:		**$17,060**	**$163,171**	**$252,600**	**$89,429**
Total Agency Expenditures:		**$16,359,854**	**$16,881,669**	**$19,350,418**	**$2,468,749**

PROGRAM SUMMARY STATEMENT

1351 - Northwest 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)	203,683	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	57,876	57,876	—
FEES & SELF-GENERATED	2,502,763	2,599,976	2,611,222	11,246	0.43%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,653,408	14,281,693	16,681,320	2,399,627	16.80%
TOTAL MEANS OF FINANCING	**$16,359,854**	**$16,881,669**	**$19,350,418**	**$2,468,749**	**14.62%**

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	2,502,763	2,599,976	2,611,222	11,246	0.43%
Total:	**$2,502,763**	**$2,599,976**	**$2,611,222**	**$11,246**	**0.43%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	8,442,428	8,299,241	8,759,065	459,824	5.54%
Other Compensation	253,759	512,776	597,729	84,953	16.57%
Related Benefits	2,935,915	3,113,998	4,716,173	1,602,175	51.45%
TOTAL PERSONAL SERVICES	**$11,632,103**	**$11,926,015**	**$14,072,967**	**$2,146,952**	**18.00%**
Travel	14,203	14,203	14,541	338	2.38%
Operating Services	965,500	977,043	1,058,055	81,012	8.29%
Supplies	1,595,924	1,252,826	1,802,204	549,378	43.85%
TOTAL OPERATING EXPENSES	**$2,575,627**	**$2,244,072**	**$2,874,800**	**$630,728**	**28.11%**
PROFESSIONAL SERVICES	**$1,028,491**	**$1,208,717**	**$1,142,430**	**$(66,287)**	**(5.48)%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,086,274	1,189,174	905,206	(283,968)	(23.88)%
TOTAL OTHER CHARGES	**$1,086,274**	**$1,189,174**	**$905,206**	**$(283,968)**	**(23.88)%**
Acquisitions	20,300	150,520	102,415	(48,105)	(31.96)%
Major Repairs	17,060	163,171	252,600	89,429	54.81%
TOTAL ACQ. & MAJOR REPAIRS	**$37,360**	**$313,691**	**$355,015**	**$41,324**	**13.17%**
TOTAL EXPENDITURES	**$16,359,854**	**$16,881,669**	**$19,350,418**	**$2,468,749**	**14.62%**

Program Positions

Classified	150	148	150	2	1.35%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	148	150	2	1.35%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	150	148	150	2	1.35%

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	203,683	—	—	—
Interagency Transfers	—	—	57,876	57,876
Fees & Self-generated Revenues	2,502,763	2,599,976	2,611,222	11,246
Federal Funds	13,653,408	14,281,693	16,681,320	2,399,627
Total:	**$16,359,854**	**$16,881,669**	**$19,350,418**	**$2,468,749**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,154,472	8,299,241	7,493,747	(805,494)
5110015	SAL-CLASS-TO-OT	1,225,227	—	1,265,318	1,265,318
5110020	SAL-CLASS-TO-TERM	62,729	—	—	—
Total Salaries:		**$8,442,428**	**$8,299,241**	**$8,759,065**	**$459,824**

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	249,971	512,776	597,729	84,953
5120105	COMP-CL-NON TO-OT	3,789	—	—	—
Total Other Compensation:		**$253,759**	**$512,776**	**$597,729**	**$84,953**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,899,018	2,035,749	2,096,921	61,172
5130015	RET CONTR-SCHOOL EMP	10,155	—	—	—
5130055	FICA TAX (OASDI)	48,571	—	27,867	27,867
5130060	MEDICARE TAX	120,474	106,901	106,901	—
5130065	UNEMPLOYMENT BENEFIT	4,090	3,062	3,062	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	853,127	967,842	1,178,200	210,358
5130085	OTH RELATED BENEFIT	—	—	1,302,742	1,302,742
5130090	TAXABLE FRINGE BEN	480	444	480	36
Total Related Benefits:		**$2,935,915**	**$3,113,998**	**$4,716,173**	**$1,602,175**

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	—	14,203	14,541	338
5210010	IN-STATE TRAVEL-ADM	3,746	—	—	—
5210015	IN-STATE TRAVEL-CONF	395	—	—	—
5210020	IN-STATE TRAV-FIELD	7,877	—	—	—
5210110	CONFERENCE REG FEES	600	—	—	—
5210115	CERTIFICATION FEES	1,585	—	—	—
Total Travel:		**$14,203**	**$14,203**	**$14,541**	**$338**

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	—	977,043	1,047,894	70,851
5310001	SERV-ADVERTISING	1,227	—	—	—
5310004	SERV-BANK FEES	1	—	—	—
5310005	SERV-PRINTING	3,912	—	—	—
5310007	SERV-TRANSPORTATION	34,762	—	—	—
5310010	SERV-DUES & OTHER	1,573	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,127	—	—	—
5310013	SERV-LAB FEES	—	—	10,161	10,161
5310014	SERV-DRUG TESTING	2,560	—	—	—
5310015	SERV-SECURITY	2,440	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	64,929	—	—	—
5310019	SERV-FREIGHT	430	—	—	—
5310040	SERV-BANK (NON-DEBT)	5	—	—	—
5310043	SERV-BARBER & BEAUT	15,075	—	—	—
5310053	SERV-IT CONTRACTED	1,625	—	—	—
5310054	SERV-IT SUBSCRIPTION	975	—	—	—
5310400	SERV-MISC	141,765	—	—	—
5330001	MAINT-BUILDINGS	46,216	—	—	—
5330003	MAINT-PESTCONTROL	4,140	—	—	—
5330004	MAINT-GARBAGE DISP	23,099	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,771	—	—	—
5330008	MAINT-EQUIPMENT	14,705	—	—	—
5330014	MAINT-GROUNDS	23,100	—	—	—
5330018	MAINT-AUTO REPAIRS	1,590	—	—	—
5330025	MAINT-HOSTING SVCS	10,309	—	—	—
5330026	MAINT-SOFTWRE MTCE	6,497	—	—	—
5340020	RENT-EQUIPMENT	7,503	—	—	—
5350001	UTIL-INTERNET PROVID	7,771	—	—	—
5350004	UTIL-TELEPHONE SERV	2,470	—	—	—
5350005	UTIL-OTHER COMM SERV	13,612	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,278	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,000	—	—	—
5350009	UTIL-GAS	24,211	—	—	—
5350010	UTIL-ELECTRICITY	195,956	—	—	—
5350011	UTIL-WATER	33,548	—	—	—
5350012	UTIL-CABLE	16,435	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350017	UTIL-OPR SER-LAUNDRY	251,950	—	—	—
5350018	UTIL-MAIL/DEL/POST	937	—	—	—
Total Operating Services:		**$965,500**	**$977,043**	**$1,058,055**	**$81,012**

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	—	1,252,826	1,789,175	536,349
5410001	SUP-OFFICE SUPPLIES	50,405	—	—	—
5410005	SUP-PHARMACEUTICAL	584,933	—	—	—
5410006	SUP-COMPUTER	949	—	—	—
5410007	SUP-CLOTHING/UNIFORM	(29)	—	—	—
5410008	SUP-MEDICAL	296,594	—	13,029	13,029
5410009	SUP-EDUCATION & REC	9,821	—	—	—
5410013	SUP-FOOD & BEVERAGE	512,837	—	—	—
5410016	SUP-BLD	64,458	—	—	—
5410017	SUP-JANITORIAL	60,326	—	—	—
5410023	SUP-PERSONAL	3,950	—	—	—
5410027	SUP-OTHER MEDICAL	4,331	—	—	—
5410036	SUP-FUELTRAC	3,951	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,496	—	—	—
5410400	SUP-OTHER	904	—	—	—
Total Supplies:		**$1,595,924**	**$1,252,826**	**$1,802,204**	**$549,378**

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	—	1,208,717	1,142,430	(66,287)
5510001	PROF SERV-ACCT/AUDIT	4,550	—	—	—
5510007	PROF SERV-MED/DEN	97,504	—	—	—
5510008	PROF SER-OC/PHY THER	871,897	—	—	—
5510013	PROF SERV-IT	4,092	—	—	—
5510014	PROF SERV-IT CONSLT	19,249	—	—	—
5510400	PROF SERV-OTHER	31,200	—	—	—
Total Professional Services:		**$1,028,491**	**$1,208,717**	**$1,142,430**	**$(66,287)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950002	IAT-SALARIES	1,281	—	—	—
5950007	IAT-PRINTING	3,844	—	—	—
5950008	IAT-POSTAGE	69	—	—	—
5950014	IAT-TELEPHONE	6,285	—	—	—
5950032	IAT-ADMIN IND COST	145,429	—	64,078	64,078
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950049	IAT-CIVIL SERVICE	46,956	51,310	51,310	—
5950050	IAT-ORM INSURANCE	271,063	255,402	(88,911)	(344,313)
5950051	IAT-OSUP	6,627	7,617	7,617	—
5950058	IAT-TECH SVCS	294,220	406,019	406,019	—
5950059	IAT-ST PROCUREMENT	6,322	10,733	7,000	(3,733)
5950060	IAT-HR IDC SAL/REL	303,871	458,093	458,093	—
Total Interagency Transfers:		**$1,086,274**	**$1,189,174**	**$905,206**	**$(283,968)**

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	—	150,520	—	(150,520)
5710221	ACQ-COMP HARDWARE	4,398	—	—	—
5710225	ACQ-JANI EQUIP	15,042	—	16,400	16,400
5710227	ACQ-MEDICAL EQUIP	860	—	86,015	86,015
Total Acquisitions:		**$20,300**	**$150,520**	**$102,415**	**$(48,105)**

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	—	163,171	—	(163,171)
5810003	MAJ REP-BLDG	17,060	—	252,600	252,600
Total Major Repairs:		**$17,060**	**$163,171**	**$252,600**	**$89,429**
Total Expenditures for Program 1351		**$16,359,854**	**$16,881,669**	**$19,350,418**	**$2,468,749**
Total Agency Expenditures:		**$16,359,854**	**$16,881,669**	**$19,350,418**	**$2,468,749**

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	—	—	57,876	57,876	61169
Total Interagency Transfers	**—**	**—**	**$57,876**	**$57,876**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
RESIDENTS CARE & MAINT	2,502,763	2,599,976	2,611,222	11,246	55372
Total Fees & Self-generated	**$2,502,763**	**$2,599,976**	**$2,611,222**	**$11,246**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
BASIC PER DIEM	13,106,741	13,775,026	16,200,467	2,425,441	55373
MEDICARE	546,667	506,667	480,853	(25,814)	55374
Total Federal Funds	**$13,653,408**	**$14,281,693**	**$16,681,320**	**$2,399,627**	
Total Sources of Funding:	**$16,156,171**	**$16,881,669**	**$19,350,418**	**$2,468,749**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 61169 — 135 - 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	—	—	—	42,368	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	15,508	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$57,876**	**—**	**—**	**—**	**—**	**—**
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	**—**	**—**	**—**	**$57,876**	**—**	**—**	**—**	**—**	**—**

Form 61169 — 135 - IAT (Sister Veterans Homes)

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is a reimbursement of Salaries and Related Benefits for an Veterans Asst. Spec. shared with the sister homes.
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.	Indirect Cost = $3,524,631
Any indirect costs funded with other MOF?	Yes; Indirect cost are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds.
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator; Percentage occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
Additional information or comments.	N/A

Federal Funds

Form 55373 — 135 - 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	6,557,937	—	—	7,006,194	—	—	—	—	—
Other Compensation	497,386	—	—	582,833	—	—	—	—	—
Related Benefits	3,014,847	—	—	4,577,443	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$10,070,170**	**—**	**—**	**$12,166,470**	**—**	**—**	**—**	**—**	**—**
Travel	13,777	—	—	14,203	—	—	—	—	—
Operating Services	593,882	—	—	669,429	—	—	—	—	—
Supplies	1,099,563	—	—	1,638,876	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,707,222**	**—**	**—**	**$2,322,508**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$1,169,427**	**—**	**—**	**$1,110,874**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	523,930	—	—	275,653	—	—	—	—	—
TOTAL OTHER CHARGES	**$523,930**	**—**	**—**	**$275,653**	**—**	**—**	**—**	**—**	**—**
Acquisitions	146,002	—	—	99,863	—	—	—	—	—
Major Repairs	158,275	—	—	225,099	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$304,277**	**—**	**—**	**$324,962**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,775,026**	**—**	**—**	**$16,200,467**	**—**	**—**	**—**	**—**	**—**

Form 55373 — 135 - Federal (VA Per Diem - Basic & Higher)

Question	Narrative Response
State the purpose, source and legal citation.	The estimated revenues reflect reimbursements to this agency by the U.S. Department of Veterans Affairs Administration for patient care day provided by the State of Louisiana in the Northwest La Veterans Home facility in Bossier City, La. The rate of reimbursement to the state and by this department is a minimum of half the cost per patient day and a maximum of $534.04 per day for each nursing care veteran housed and reflected in a daily census report.
Agency discretion or Federal requirement?	Line item request for expenditures reflect agency discretion. The Veterans Administration requires that standards must be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions placed on the amounts that must be placed in personal services and for any other line item of expenditures. However, VA daily per diem reimbursement is based on a rate of $148.71 for nursing home care beds not to exceed 1/2 of the average patient cost to the providing agency. Also, VA will reimburse the total cost per patient day, up to $534.04 for any Service connected Veterans housed at the facility.
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?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
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 Federal Funds and Self-Generated Funds.
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator; Percent occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
Additional information or comments.	N/A

Form 55374 — 135 - 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	249,084	—	—	218,283	—	—	—	—	—
Other Compensation	15,390	—	—	14,896	—	—	—	—	—
Related Benefits	93,460	—	—	117,531	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$357,934**	**—**	**—**	**$350,710**	**—**	**—**	**—**	**—**	**—**
Travel	426	—	—	338	—	—	—	—	—
Operating Services	29,324	—	—	26,368	—	—	—	—	—
Supplies	37,601	—	—	44,913	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$67,351**	**—**	**—**	**$71,619**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$36,277**	**—**	**—**	**$28,471**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	35,691	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$35,691**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	4,518	—	—	2,552	—	—	—	—	—
Major Repairs	4,896	—	—	27,501	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$9,414**	**—**	**—**	**$30,053**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$506,667**	**—**	**—**	**$480,853**	**—**	**—**	**—**	**—**	**—**

Form 55374 — 135 - Federal (Medicare)

Question	Narrative Response
State the purpose, source and legal citation.	Medicare revenues are generated from Part A (skilled nursing services) and Part B (therapy disciplines) for veterans. Northwest Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5623, effective May 08, 2007.
Agency discretion or Federal requirement?	Line item request for expenditures must reflect agency discretion. The Veterans Administration requires that standards be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions on the amounts recorded for personal services or for any other line item of expenditure.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Centers of Medicare and Medicaid Services (CMS).
Is the Total Request amount for multiple years?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
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 Federal Funds and Self-Generated Funds.
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator; Percentage occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
Additional information or comments.	N/A

Fees & Self-generated

Form 55372 — 135 - 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	1,492,220	—	—	1,492,220	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,691	—	—	5,691	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,497,911**	**—**	**—**	**$1,497,911**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	353,837	—	—	362,258	—	—	—	—	—
Supplies	115,662	—	—	118,415	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$469,499**	**—**	**—**	**$480,673**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$3,013**	**—**	**—**	**$3,085**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	629,553	—	—	629,553	—	—	—	—	—
TOTAL OTHER CHARGES	**$629,553**	**—**	**—**	**$629,553**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,599,976**	**—**	**—**	**$2,611,222**	**—**	**—**	**—**	**—**	**—**

Form 55372 — 135 - 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). 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?	There are no restrictions on the use of these funds.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Total Indirect costs = $3,524,631
Any indirect costs funded with other MOF?	Yes, indirect costs are funded with Federal Funds and Self-Generated Funds.
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator; Percentage occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
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 55372 RESIDENTS CARE & MAINT	Federal Funds Form ID 55373 BASIC PER DIEM	Federal Funds Form ID 55374 MEDICARE
Salaries	—	8,299,241	—	1,492,220	6,557,937	249,084
Other Compensation	—	512,776	—	—	497,386	15,390
Related Benefits	—	3,113,998	—	5,691	3,014,847	93,460
TOTAL PERSONAL SERVICES	**—**	**$11,926,015**	**—**	**$1,497,911**	**$10,070,170**	**$357,934**
Travel	—	14,203	—	—	13,777	426
Operating Services	—	977,043	—	353,837	593,882	29,324
Supplies	—	1,252,826	—	115,662	1,099,563	37,601
TOTAL OPERATING EXPENSES	**—**	**$2,244,072**	**—**	**$469,499**	**$1,707,222**	**$67,351**
PROFESSIONAL SERVICES	**—**	**$1,208,717**	**—**	**$3,013**	**$1,169,427**	**$36,277**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,189,174	—	629,553	523,930	35,691
TOTAL OTHER CHARGES	**—**	**$1,189,174**	**—**	**$629,553**	**$523,930**	**$35,691**
Acquisitions	—	150,520	—	—	146,002	4,518
Major Repairs	—	163,171	—	—	158,275	4,896
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$313,691**	**—**	**—**	**$304,277**	**$9,414**
TOTAL EXPENDITURES	**—**	**$16,881,669**	**—**	**$2,599,976**	**$13,775,026**	**$506,667**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 61169 INTERAGENCY TRANSFERS	Federal Funds Form ID 55373 BASIC PER DIEM	Federal Funds Form ID 55374 MEDICARE
Salaries	—	8,759,065	—	42,368	7,006,194	218,283
Other Compensation	—	597,729	—	—	582,833	14,896
Related Benefits	—	4,716,173	—	15,508	4,577,443	117,531
TOTAL PERSONAL SERVICES	**—**	**$14,072,967**	**—**	**$57,876**	**$12,166,470**	**$350,710**
Travel	—	14,541	—	—	14,203	338
Operating Services	—	1,058,055	—	—	669,429	26,368
Supplies	—	1,802,204	—	—	1,638,876	44,913
TOTAL OPERATING EXPENSES	**—**	**$2,874,800**	**—**	**—**	**$2,322,508**	**$71,619**
PROFESSIONAL SERVICES	**—**	**$1,142,430**	**—**	**—**	**$1,110,874**	**$28,471**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	905,206	—	—	275,653	—
TOTAL OTHER CHARGES	**—**	**$905,206**	**—**	**—**	**$275,653**	**—**
Acquisitions	—	102,415	—	—	99,863	2,552
Major Repairs	—	252,600	—	—	225,099	27,501
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$355,015**	**—**	**—**	**$324,962**	**$30,053**
TOTAL EXPENDITURES	**—**	**$19,350,418**	**—**	**$57,876**	**$16,200,467**	**$480,853**

Expenditures	Fees & Self-generated Form ID 55372 RESIDENTS CARE & MAINT
Salaries	1,492,220
Other Compensation	—
Related Benefits	5,691
TOTAL PERSONAL SERVICES	**$1,497,911**
Travel	—
Operating Services	362,258
Supplies	118,415
TOTAL OPERATING EXPENSES	**$480,673**
PROFESSIONAL SERVICES	**$3,085**
Other Charges	—
Debt Service	—
Interagency Transfers	629,553
TOTAL OTHER CHARGES	**$629,553**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,611,222**

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	—	—	57,876	57,876
Total Collections/Income			**—**	**—**	**$57,876**	**$57,876**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	57,876	57,876
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**$57,876**	**$57,876**
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						
RESIDENTS CARE & MAINT	4550159	LIC PERM & FEES-OTH	10	—	—	—
RESIDENTS CARE & MAINT	4550687	FEES-OTH-PRESCRIPTN	14,079	14,290	14,501	211
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	14,792	15,014	15,236	222
RESIDENTS CARE & MAINT	4650024	SALE NS-COMM INS	275,510	279,643	283,775	4,132
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	2,171,241	2,263,466	2,269,897	6,431
RESIDENTS CARE & MAINT	4650026	SALE NS-CO-PAYS	16,396	16,642	16,892	250
RESIDENTS CARE & MAINT	4650028	SALE NS-MEAL TICKETS	10,735	10,921	10,921	—
Total Collections/Income			**$2,502,763**	**$2,599,976**	**$2,611,222**	**$11,246**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,502,763	2,599,976	2,611,222	11,246
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,502,763**	**$2,599,976**	**$2,611,222**	**$11,246**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

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	3,134,814	2,261,896	3,260,224	998,328
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	11,713,130	11,513,130	12,940,243	1,427,113
HIGHER PER DIEM	4060038	FR-OTHER-VA AJUDICTD	7,528	—	—	—
MEDICARE	4060035	FR-OTHER	546,667	506,667	480,853	(25,814)
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	1,780,673	3,529,404	3,529,404	—
Total Collections/Income			**$17,182,812**	**$17,811,097**	**$20,210,724**	**$2,399,627**
TYPE						
Expenditures Source of Funding Form (BR-6)			13,653,408	14,281,693	16,681,320	2,399,627
Carryover			3,529,404	3,529,404	3,529,404	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$17,182,812**	**$17,811,097**	**$20,210,724**	**$2,399,627**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57002 — 135 - Fees & Self-Generated Revenue

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 57004 — 135 - 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 61183 — 135 - Interagency Transfers

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

SCHEDULE OF REQUESTED EXPENDITURES

1351 - Northwest Louisiana Veterans Home

Travel

FY2027-2028 Request	Description
6,291	In State travel to meetings and training
8,250	Out of State travel to annual NASVH conference
$14,541	**Total Travel**

Operating Services

FY2027-2028 Request	Description
2,723	$1,702 Service - IT Contract Svc. $1,021 Service - IT Subscription
1,285	Advertising to increase admissions and RN hiring
1,665	Auto Repairs
15,789	Barber and Beautician Services
2,556	Employee Background Check
2,737	Employee drug testing
450	Freight for supplies shipped
10,797	Hosting Services
1,180	Information Technology Subscription
48,404	Maintenance of Building/Equipment
24,194	Maintenance of Grounds
15,401	Maint. of Equipment
7,858	Medical Equipment Rental
193,766	Medical Provider Services
36,408	Medical transportation services for residents
4,336	Pest Control Services
4,097	Printing of requisitions and order forms

Operating Services *(continued)*

FY2027-2028 Request	Description
6,805	Software Maintenance
1,647	Subscription Medicare Codes Human Resourses IT Subscription
69,406	Temporary Nursing Staffing due to nursing shortage
577,258	Utilities: $ 8,139 Internet $ 2,587 Telephone $ 14,256 Other Communication Svc. $ 3,433 Mail, Delivery & Postage $ 1,047 UPS and FedEx $ 24,357 Gas $205,234 Electricity $ 35,136 Water $ 17,213 Cable $263,879 Laundry $ 977 Metered Postage $577,258 TOTAL UTILITIES
29,293	Waste Disposal $24,193 Garbage $ 5,100 Hazardous Waste
$1,058,055	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
6,752	$4,138 FuelTrac $2,614 Off Road Diesel for generator
52,792	Copy paper, pens, pencils, paper clips, toner, etc.
537,118	Food & beverage for patients
63,182	Housekeeping Supplies to maintain nursing home facility
388,356	Medical supplies to care for patients as ordered by doctor

Supplies *(continued)*

FY2027-2028 Request	Description
675,264	Pharmaceutical supplies needed to treat patients as ordered by doctor
10,286	Recreation Services Supplies Annual Medical Coding Update
934	Supplies needed to maintain automobiles used to transport patients to appointments
67,520	Supplies to Maintain Building and Grounds
$1,802,204	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
140,699	Federal Funds	
$140,699		**Contract for laboratory, x-ray, dental and medial director services.**
972,520	Federal Funds	
$972,520		**Contracts for therapy services.**
4,765	Federal Funds	
$4,765		**CPA to prepare the Medicare Cost Report**
24,446	Federal Funds	
$24,446		**Prof. Services - Information Tech Consulting**
$1,142,430	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
7,617	Federal Funds		
$7,617		**DIVISION OF ADMINISTRATION**	**OSUP**
45,525	Federal Funds		
$45,525		**DNR-COPY & PUBLICATIONSCTR**	**Annual fee for support services provided by Office of Technology.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
10,733	Federal Funds		
$10,733		**DOA-OFFICE OF ST PROCUREMENT**	**Annual fee for support services provided by the Office of Purchasing.**
332,157	Federal Funds		
$332,157		**DVA-DEPT OF VETERANS AFFAIRS**	**Centralization of administrative functions which include supervision of Fiscal, Human Resources and Internal Audit.**
30,494	Federal Funds		
$30,494		**DVA-LA VETERANS HOME**	**Shared expense with sister facilities for salary and related benefits for a Veterans Asst. Spec. services.**
103,440	Federal Funds		
$103,440		**DVA-SE LA VETERANS HOME**	**Consolidated administrative positions within the LDVA, including RN Program Administrator, Executive Management Officer, Train/Dev. Program Manager.**
59,786	Federal Funds		
$59,786		**DVA-SW LA VETERANS HOME**	**Consolidated administrative positions within the LDVA, including Internal Audit Manager and RN Program Coordinator.**
255,402	Federal Funds		
$255,402		**OFFICE OF RISK MANAGEMENT**	**Annual ORM Insurance Premiums**
8,742	Federal Funds		
$8,742		**PRISON ENTERPRISES**	**Fee for printing services**
51,310	Federal Funds		
$51,310		**STATE CIVIL SERVICE**	**Annual fee for CPTP and Civil Services**
$905,206	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
16,400	Federal Funds				
$16,400		**Replace**	**JANITORIAL/ HOUSEHOLD**	**0**	**Replace Household Acquisitions:** **$10,000 Outdoor Light Post Base Covers** **$ 3,000 Resident Livingroom Recliners** **$ 1,700 Washing Machine** **$ 1,700 Dryer**
86,015	Federal Funds				
$86,015		**Replace**	**MEDICAL EQUIPMENT**	**0**	**Replace Medical Equipment:** **$ 61,645 Altera Max Beds with assist rails & cabinets** **$ 3,500 Panacea 8000 Bariatric Bed with Scale** **$ 4,800 MedaCure Lincoln Bariatric Bed with Scale** **$ 8,420 Geri Chairs** **$ 2,600 Invacare Perfecto Oxygen Concentrators** **$ 400 Suction Machine** **$ 4,650 Hoyer Lift with Scale**
$102,415	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
252,600	Federal Funds		
$252,600		**BUILIDING IMPROVE**	**Major Repairs Needed for Requested Year:** **$ 5,000 Expand wander guard to wing 4 exit (alarm only)** **$ 70,000 Fire Panel Upgrade** **$ 3,300 Facility Electrical Inspection** **$ 34,300 Re-finishing Floors in Resident Rooms** **$ 42,000 Paint Resident Rooms** **$ 40,000 Refurbish Public Restrooms** **$ 48,000 Tying Well to Facility Piping for Emerg. Preparedness** **$ 10,000 Replace Outdoor Signage**
$252,600	**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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	57,876	57,876
FEES & SELF-GENERATED	2,599,976	—	11,246	—	—	—	2,611,222
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	14,281,693	(338,263)	106,106	1,584,176	—	1,047,608	16,681,320
TOTAL MEANS OF FINANCING	**$16,881,669**	**$(338,263)**	**$117,352**	**$1,584,176**	**—**	**$1,105,484**	**$19,350,418**

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	2,599,976	—	11,246	—	—	—	2,611,222
Total:	**$2,599,976**	**—**	**$11,246**	**—**	**—**	**—**	**$2,611,222**

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	8,299,241	—	—	396,326	—	63,498	8,759,065
Other Compensation	512,776	—	—	84,953	—	—	597,729
Related Benefits	3,113,998	—	—	1,102,897	—	499,278	4,716,173
TOTAL PERSONAL SERVICES	**$11,926,015**	**—**	**—**	**$1,584,176**	**—**	**$562,776**	**$14,072,967**
Travel	14,203	—	338	—	—	—	14,541
Operating Services	977,043	—	33,414	—	—	47,598	1,058,055
Supplies	1,252,826	—	42,847	—	—	506,531	1,802,204
TOTAL OPERATING EXPENSES	**$2,244,072**	**—**	**$76,599**	**—**	**—**	**$554,129**	**$2,874,800**
PROFESSIONAL SERVICES	**$1,208,717**	**$(24,572)**	**$40,753**	**—**	**—**	**$(82,468)**	**$1,142,430**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,189,174	—	—	—	—	(283,968)	905,206
TOTAL OTHER CHARGES	**$1,189,174**	**—**	**—**	**—**	**—**	**$(283,968)**	**$905,206**
Acquisitions	150,520	(150,520)	—	—	—	102,415	102,415
Major Repairs	163,171	(163,171)	—	—	—	252,600	252,600
TOTAL ACQ. & MAJOR REPAIRS	**$313,691**	**$(313,691)**	**—**	**—**	**—**	**$355,015**	**$355,015**
TOTAL EXPENDITURES	**$16,881,669**	**$(338,263)**	**$117,352**	**$1,584,176**	**—**	**$1,105,484**	**$19,350,418**
Classified	148	—	—	—	—	2	150
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**148**	**—**	**—**	**—**	**—**	**2**	**150**
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	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(153,548)
TOTAL MEANS OF FINANCING	**$(153,548)**

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	**$(24,572)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(66,405)
Major Repairs	(62,571)
TOTAL ACQ. & MAJOR REPAIRS	**$(128,976)**
TOTAL EXPENDITURES	**$(153,548)**

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	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(184,715)
TOTAL MEANS OF FINANCING	**$(184,715)**

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	(84,115)
Major Repairs	(100,600)
TOTAL ACQ. & MAJOR REPAIRS	**$(184,715)**
TOTAL EXPENDITURES	**$(184,715)**

Form 59169 — 135 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,761
TOTAL MEANS OF FINANCING	**$35,761**

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	10,161
Supplies	13,029
TOTAL OPERATING EXPENSES	**$23,190**
PROFESSIONAL SERVICES	**$12,571**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$35,761**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,246
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	70,345
TOTAL MEANS OF FINANCING	**$81,591**

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	338
Operating Services	23,253
Supplies	29,818
TOTAL OPERATING EXPENSES	**$53,409**
PROFESSIONAL SERVICES	**$28,182**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$81,591**

Form 59168 — 135 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,584,176
TOTAL MEANS OF FINANCING	**$1,584,176**

Positions

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

Expenditures

	Amount
Salaries	396,326
Other Compensation	84,953
Related Benefits	1,102,897
TOTAL PERSONAL SERVICES	**$1,584,176**
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	**$1,584,176**

Form 59170 — 135 - 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	355,015
TOTAL MEANS OF FINANCING	**$355,015**

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	102,415
Major Repairs	252,600
TOTAL ACQ. & MAJOR REPAIRS	**$355,015**
TOTAL EXPENDITURES	**$355,015**

Form 59171 — 135 - Other (Interagency Transfers)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(283,968)
TOTAL MEANS OF FINANCING	**$(283,968)**

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	(283,968)
TOTAL OTHER CHARGES	**$(283,968)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(283,968)**

Form 59172 — 135 - Other (Operating Exp & Professional Svc)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	471,661
TOTAL MEANS OF FINANCING	**$471,661**

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	47,598
Supplies	506,531
TOTAL OPERATING EXPENSES	**$554,129**
PROFESSIONAL SERVICES	**$(82,468)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$471,661**

Form 59707 — 135 - Other (Adj. to Sal. & Rel. Ben.)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	475,184
TOTAL MEANS OF FINANCING	**$475,184**

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	475,184
TOTAL PERSONAL SERVICES	**$475,184**
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	**$475,184**

Form 59749 — 135 - Other (Adj. to TO)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	87,592
TOTAL MEANS OF FINANCING	**$87,592**

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	63,498
Other Compensation	—
Related Benefits	24,094
TOTAL PERSONAL SERVICES	**$87,592**
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	**$87,592**

Form 61115 — 135 - Other (Change in Source of Funding)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	57,876
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(57,876)
TOTAL MEANS OF FINANCING	**—**

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	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

PROGRAM SUMMARY STATEMENT

1351 - Northwest 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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	57,876	57,876
FEES & SELF-GENERATED	2,599,976	—	11,246	—	—	—	2,611,222
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	14,281,693	(338,263)	106,106	1,584,176	—	1,047,608	16,681,320
TOTAL MEANS OF FINANCING	**$16,881,669**	**$(338,263)**	**$117,352**	**$1,584,176**	**—**	**$1,105,484**	**$19,350,418**

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	2,599,976	—	11,246	—	—	—	2,611,222
Total:	**$2,599,976**	**—**	**$11,246**	**—**	**—**	**—**	**$2,611,222**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	8,299,241	—	—	396,326	—	63,498	8,759,065
Other Compensation	512,776	—	—	84,953	—	—	597,729
Related Benefits	3,113,998	—	—	1,102,897	—	499,278	4,716,173
TOTAL PERSONAL SERVICES	**$11,926,015**	**—**	**—**	**$1,584,176**	**—**	**$562,776**	**$14,072,967**
Travel	14,203	—	338	—	—	—	14,541
Operating Services	977,043	—	33,414	—	—	47,598	1,058,055
Supplies	1,252,826	—	42,847	—	—	506,531	1,802,204
TOTAL OPERATING EXPENSES	**$2,244,072**	**—**	**$76,599**	**—**	**—**	**$554,129**	**$2,874,800**
PROFESSIONAL SERVICES	**$1,208,717**	**$(24,572)**	**$40,753**	**—**	**—**	**$(82,468)**	**$1,142,430**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,189,174	—	—	—	—	(283,968)	905,206
TOTAL OTHER CHARGES	**$1,189,174**	**—**	**—**	**—**	**—**	**$(283,968)**	**$905,206**
Acquisitions	150,520	(150,520)	—	—	—	102,415	102,415
Major Repairs	163,171	(163,171)	—	—	—	252,600	252,600
TOTAL ACQ. & MAJOR REPAIRS	**$313,691**	**$(313,691)**	**—**	**—**	**—**	**$355,015**	**$355,015**
TOTAL EXPENDITURES	**$16,881,669**	**$(338,263)**	**$117,352**	**$1,584,176**	**—**	**$1,105,484**	**$19,350,418**
Classified	148	—	—	—	—	2	150
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**148**	**—**	**—**	**—**	**—**	**2**	**150**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

1351 - Northwest Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(153,548)
TOTAL MEANS OF FINANCING	**$(153,548)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(24,572)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(66,405)
Major Repairs	(62,571)
TOTAL ACQ. & MAJOR REPAIRS	**$(128,976)**
TOTAL EXPENDITURES	**$(153,548)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(153,548)
Total:	**$(153,548)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(24,572)
Total:		**$(24,572)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(66,405)
Total:		**$(66,405)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(62,571)
Total:		**$(62,571)**

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

1351 - Northwest Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(184,715)
TOTAL MEANS OF FINANCING	**$(184,715)**

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	(84,115)
Major Repairs	(100,600)
TOTAL ACQ. & MAJOR REPAIRS	**$(184,715)**
TOTAL EXPENDITURES	**$(184,715)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(184,715)
Total:	**$(184,715)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(84,115)
Total:		**$(84,115)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(100,600)
Total:		**$(100,600)**

Form 59307 — FY27-28 Inflation

1351 - Northwest Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,246
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	70,345
TOTAL MEANS OF FINANCING	**$81,591**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	338
Operating Services	23,253
Supplies	29,818
TOTAL OPERATING EXPENSES	**$53,409**
PROFESSIONAL SERVICES	**$28,182**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$81,591**

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	11,246
Total:	**$11,246**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	70,345
Fees & Self-generated Revenues	11,246
Total:	**$81,591**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	338
Total:		**$338**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	23,253
Total:		**$23,253**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	29,818
Total:		**$29,818**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	28,182
Total:		**$28,182**

Form 59169 — 135 - Inflation (Medical Adjustment)

1351 - Northwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,761
TOTAL MEANS OF FINANCING	**$35,761**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	10,161
Supplies	13,029
TOTAL OPERATING EXPENSES	**$23,190**
PROFESSIONAL SERVICES	**$12,571**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$35,761**

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.	Northwest La Veterans Home is a 24-hour healthcare facility. The inflation factor adjustments were applied accordance with OBP guidelines. The medical inflation adjustment needed for FY28 is $10,161 Oper. Svc., $13,029 Supplies and $12,571 Prof. Svc.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Should the adjustments not be funded, it is possible that Northwest LA Veterans Home would not be able to provide the services and pharmaceuticals required for adequate patient care to the veteran residents.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 59168 — 135 - Compulsory

1351 - Northwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,584,176
TOTAL MEANS OF FINANCING	**$1,584,176**

EXPENDITURES

	Amount
Salaries	396,326
Other Compensation	84,953
Related Benefits	1,102,897
TOTAL PERSONAL SERVICES	**$1,584,176**
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	**$1,584,176**

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.	Adjustments needed to balance Personnel Services with the needs of the veterans' nursing care facility. SALARIES: $7,356,521 PEP 148 TO , $73,728 FY27 Emp. Exceptional Award , $1,265,318 Overtime Based on PYA $1,251,028 , ($8,299,241) CY Salaries, $396,326 REQUESTED COMPULSORY ADJ. OTHER COMP: $597,729 PEP 19 NTO-WAE, (512,776) CY Other Comp., $84,953 REQ. COMPULSORY ADJ., RELATED BENEFITES: $4,087,664 PEP 148 TO, $109,815 PEP 19 NTO-WAE, $1,069 Medicare Emp. Exceptional Award, $18,347 Medicare OT $1,265,318, ($3,113,998) CY REL BEN, $1,102,897 REQ. REL BEN.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Should the adjustments not be funded, staff may not realize the market adjustment and/or other areas of the budget may be decreased to allow this request to be funded.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	None

Form 59170 — 135 - Other (Acquisitions & Major Repairs)

1351 - Northwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	355,015
TOTAL MEANS OF FINANCING	**$355,015**

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	102,415
Major Repairs	252,600
TOTAL ACQ. & MAJOR REPAIRS	**$355,015**
TOTAL EXPENDITURES	**$355,015**

Question	Narrative Response
Explain the need for this request.	The mission of the Northwest Louisiana Veterans Home requires timely repair of major facility systems and the purchase of equipment for resident's care.
Cite performance indicators for the adjustment.	The average cost per patient day will increase $6.88.
What would the impact be if this is not funded?	Failure to fund this request could result in potential resident life safety issues as well as Federal and State regulatory compliance issues.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no restrictions placed on the expenditure for this revenue.
Additional information or comments.	None

Form 59171 — 135 - Other (Interagency Transfers)

1351 - Northwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(283,968)
TOTAL MEANS OF FINANCING	**$(283,968)**

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	(283,968)
TOTAL OTHER CHARGES	**$(283,968)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(283,968)**

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.	This adjustment is needed to cover the expenditures to other state agencies including; but, not limited to, 107-DOA USUP, 130-Dept of Veterans Affairs, 131-Louisiana Veterans Home, 134-SW LA Veterans Home, 136-SE LA Veterans Home, 560-State Civil Service, 804-Office of Risk Management, 805-Administrative Services, 811-Prison Enterprises, 815 Office of State Technology and 820-DOA Office of State Procurement.
Cite performance indicators for the adjustment.	There will be an overall decrease in the average cost per patient day of ($5.50).
What would the impact be if this is not funded?	If not funded we could be in danger of not meeting mandated requirements from CMS, DHH, LDH, OPH, and CDC.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no restrictions placed on the expenditure for this revenue.
Additional information or comments.	None

Form 59172 — 135 - Other (Operating Exp & Professional Svc)

1351 - Northwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	471,661
TOTAL MEANS OF FINANCING	**$471,661**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	47,598
Supplies	506,531
TOTAL OPERATING EXPENSES	**$554,129**
PROFESSIONAL SERVICES	**$(82,468)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$471,661**

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 re-align the expenditure lines with the needs of the agency, based on prior year actual and projected days of care, FY28 Projected Needs: $1,056,431 Oper. Svc., $1,797,670 Oper. Supplies and $1,139,308 Prof. Svc.
Cite performance indicators for the adjustment.	There will be an overall decrease in the average cost per patient day $9.14.
What would the impact be if this is not funded?	If not funded, this could limit the level of care we can provide to our veterans.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 59707 — 135 - Other (Adj. to Sal. & Rel. Ben.)

1351 - Northwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	475,184
TOTAL MEANS OF FINANCING	**$475,184**

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	475,184
TOTAL PERSONAL SERVICES	**$475,184**
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	**$475,184**

Question	Narrative Response
Explain the need for this request.	The need to care for our veterans has grown, and in response our census and revenue has increased over the last year. Due to our lower than market wages, we have not been able to fill all of our nursing vacancies. Therefore, a wage adjustment is needed to bring our nursing compensation back up to market level and realign wages with our sister facilities. Allowing us to maintain qualified staff, remain in compliance with Federal VA and continue to serve veterans of Louisiana.
Cite performance indicators for the adjustment.	Increase cost per patient day of $9.21.
What would the impact be if this is not funded?	Failure to fund this request could result in our facility continuing to struggle filing vacancy in nursing, resulting in continued existing employee overload and increased overtime. Also, resulting in poor quality of care and decreased revenue.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures. The requested expenditure is based on market level.
Is the expenditure of these revenues restricted?	There are no restrictions placed on the expenditure for this revenue. However, VA regulatory standards must be met to receive the VA per Diem for direct and indirect patient care of the veterans.
Additional information or comments.	None

Form 59749 — 135 - Other (Adj. to TO)

1351 - Northwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	87,592
TOTAL MEANS OF FINANCING	**$87,592**

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	63,498
Other Compensation	—
Related Benefits	24,094
TOTAL PERSONAL SERVICES	**$87,592**
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	**$87,592**

Question	Narrative Response
Explain the need for this request.	Due to an increase in census, we need to bring our TO from 148 to 150. The two requested positions are for nursing aides, needed for nursing care of veterans.
Cite performance indicators for the adjustment.	Increase in cost per patient day of $1.70.
What would the impact be if this is not funded?	Failure to fund this request could result in continued employee overload of existing employees, as well as an increase in overtime and resulting in poor quality of care. Also, Federal and State regulatory compliance issues will be an issue as our census increases.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no restrictions placed on the expenditure for this revenue. However, VA regulatory standards must be met to received the VA per diem for direct and indirect patient care of the veterans.
Additional information or comments.	None

Form 61115 — 135 - Other (Change in Source of Funding)

1351 - Northwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	57,876
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(57,876)
TOTAL MEANS OF FINANCING	**—**

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	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Change in funding for position #50697081, Veterans Asst. Spec. position that is shared between five veterans homes.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	If not funded, there will be no impact.
Is revenue a fixed amount or can it be adjusted?	The amount is based on the PEP.
Is the expenditure of these revenues restricted?	There are no restrictions placed on the expenditures.
Additional information or comments.	None

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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	57,876	—	57,876
FEES & SELF-GENERATED	2,599,976	11,246	—	2,611,222
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	14,281,693	2,399,627	—	16,681,320
TOTAL MEANS OF FINANCING	**$16,881,669**	**$2,468,749**	**—**	**$19,350,418**
Salaries	8,299,241	459,824	—	8,759,065
Other Compensation	512,776	84,953	—	597,729
Related Benefits	3,113,998	1,602,175	—	4,716,173
TOTAL PERSONAL SERVICES	**$11,926,015**	**$2,146,952**	**—**	**$14,072,967**
Travel	14,203	338	—	14,541
Operating Services	977,043	81,012	—	1,058,055
Supplies	1,252,826	549,378	—	1,802,204
TOTAL OPERATING EXPENSES	**$2,244,072**	**$630,728**	**—**	**$2,874,800**
PROFESSIONAL SERVICES	**$1,208,717**	**$(66,287)**	**—**	**$1,142,430**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,189,174	(283,968)	—	905,206
TOTAL OTHER CHARGES	**$1,189,174**	**$(283,968)**	**—**	**$905,206**
Acquisitions	150,520	(48,105)	—	102,415
Major Repairs	163,171	89,429	—	252,600
TOTAL ACQ. & MAJOR REPAIRS	**$313,691**	**$41,324**	**—**	**$355,015**
TOTAL EXPENDITURES	**$16,881,669**	**$2,468,749**	**—**	**$19,350,418**
Classified	**148**	**2**	**—**	**150**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**148**	**2**	**—**	**150**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1351 Northwest 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

1351 - Northwest 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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	57,876	—	57,876
FEES & SELF-GENERATED	2,599,976	11,246	—	2,611,222
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	14,281,693	2,399,627	—	16,681,320
TOTAL MEANS OF FINANCING	**$16,881,669**	**$2,468,749**	**—**	**$19,350,418**
Salaries	8,299,241	459,824	—	8,759,065
Other Compensation	512,776	84,953	—	597,729
Related Benefits	3,113,998	1,602,175	—	4,716,173
TOTAL PERSONAL SERVICES	**$11,926,015**	**$2,146,952**	**—**	**$14,072,967**
Travel	14,203	338	—	14,541
Operating Services	977,043	81,012	—	1,058,055
Supplies	1,252,826	549,378	—	1,802,204
TOTAL OPERATING EXPENSES	**$2,244,072**	**$630,728**	**—**	**$2,874,800**
PROFESSIONAL SERVICES	**$1,208,717**	**$(66,287)**	**—**	**$1,142,430**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,189,174	(283,968)	—	905,206
TOTAL OTHER CHARGES	**$1,189,174**	**$(283,968)**	**—**	**$905,206**
Acquisitions	150,520	(48,105)	—	102,415
Major Repairs	163,171	89,429	—	252,600
TOTAL ACQ. & MAJOR REPAIRS	**$313,691**	**$41,324**	**—**	**$355,015**
TOTAL EXPENDITURES	**$16,881,669**	**$2,468,749**	**—**	**$19,350,418**
Classified	**148**	**2**	**—**	**150**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**148**	**2**	**—**	**150**
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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	57,876	—	—	57,876
FEES & SELF-GENERATED	2,599,976	11,246	—	—	2,611,222
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	14,281,693	2,399,627	—	—	16,681,320
TOTAL MEANS OF FINANCING	**$16,881,669**	**$2,468,749**	**—**	**—**	**$19,350,418**
Salaries	8,299,241	459,824	—	—	8,759,065
Other Compensation	512,776	84,953	—	—	597,729
Related Benefits	3,113,998	1,602,175	—	—	4,716,173
TOTAL PERSONAL SERVICES	**$11,926,015**	**$2,146,952**	**—**	**—**	**$14,072,967**
Travel	14,203	338	—	—	14,541
Operating Services	977,043	81,012	—	—	1,058,055
Supplies	1,252,826	549,378	—	—	1,802,204
TOTAL OPERATING EXPENSES	**$2,244,072**	**$630,728**	**—**	**—**	**$2,874,800**
PROFESSIONAL SERVICES	**$1,208,717**	**$(66,287)**	**—**	**—**	**$1,142,430**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,189,174	(283,968)	—	—	905,206
TOTAL OTHER CHARGES	**$1,189,174**	**$(283,968)**	**—**	**—**	**$905,206**
Acquisitions	150,520	(48,105)	—	—	102,415
Major Repairs	163,171	89,429	—	—	252,600
TOTAL ACQ. & MAJOR REPAIRS	**$313,691**	**$41,324**	**—**	**—**	**$355,015**
TOTAL EXPENDITURES	**$16,881,669**	**$2,468,749**	**—**	**—**	**$19,350,418**
Classified	148	2	—	—	150
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	148	2	—	—	150
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	2,599,976	11,246	—	—	2,611,222
Total:	**$2,599,976**	**$11,246**	**—**	**—**	**$2,611,222**

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

1351 - Northwest 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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	57,876	—	—	57,876
FEES & SELF-GENERATED	2,599,976	11,246	—	—	2,611,222
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	14,281,693	2,399,627	—	—	16,681,320
TOTAL MEANS OF FINANCING	**$16,881,669**	**$2,468,749**	**—**	**—**	**$19,350,418**
Salaries	8,299,241	459,824	—	—	8,759,065
Other Compensation	512,776	84,953	—	—	597,729
Related Benefits	3,113,998	1,602,175	—	—	4,716,173
TOTAL PERSONAL SERVICES	**$11,926,015**	**$2,146,952**	**—**	**—**	**$14,072,967**
Travel	14,203	338	—	—	14,541
Operating Services	977,043	81,012	—	—	1,058,055
Supplies	1,252,826	549,378	—	—	1,802,204
TOTAL OPERATING EXPENSES	**$2,244,072**	**$630,728**	**—**	**—**	**$2,874,800**
PROFESSIONAL SERVICES	**$1,208,717**	**$(66,287)**	**—**	**—**	**$1,142,430**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,189,174	(283,968)	—	—	905,206
TOTAL OTHER CHARGES	**$1,189,174**	**$(283,968)**	**—**	**—**	**$905,206**
Acquisitions	150,520	(48,105)	—	—	102,415
Major Repairs	163,171	89,429	—	—	252,600
TOTAL ACQ. & MAJOR REPAIRS	**$313,691**	**$41,324**	**—**	**—**	**$355,015**
TOTAL EXPENDITURES	**$16,881,669**	**$2,468,749**	**—**	**—**	**$19,350,418**
Classified	148	2	—	—	150
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	148	2	—	—	150
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	2,599,976	11,246	—	—	2,611,222
Total:	**$2,599,976**	**$11,246**	**—**	**—**	**$2,611,222**

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)	203,683	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	57,876	—	—	57,876	57,876
FEES & SELF-GENERATED	2,502,763	2,599,976	11,246	—	—	2,611,222	11,246
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,653,408	14,281,693	2,399,627	—	—	16,681,320	2,399,627
TOTAL MEANS OF FINANCING	**$16,359,854**	**$16,881,669**	**$2,468,749**	**—**	**—**	**$19,350,418**	**$2,468,749**

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	8,442,428	8,299,241	459,824	—	—	8,759,065	459,824
Other Compensation	253,759	512,776	84,953	—	—	597,729	84,953
Related Benefits	2,935,915	3,113,998	1,602,175	—	—	4,716,173	1,602,175
TOTAL PERSONAL SERVICES	**$11,632,103**	**$11,926,015**	**$2,146,952**	**—**	**—**	**$14,072,967**	**$2,146,952**
Travel	14,203	14,203	338	—	—	14,541	338
Operating Services	965,500	977,043	81,012	—	—	1,058,055	81,012
Supplies	1,595,924	1,252,826	549,378	—	—	1,802,204	549,378
TOTAL OPERATING EXPENSES	**$2,575,627**	**$2,244,072**	**$630,728**	**—**	**—**	**$2,874,800**	**$630,728**
PROFESSIONAL SERVICES	**$1,028,491**	**$1,208,717**	**$(66,287)**	**—**	**—**	**$1,142,430**	**$(66,287)**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,086,274	1,189,174	(283,968)	—	—	905,206	(283,968)
TOTAL OTHER CHARGES	**$1,086,274**	**$1,189,174**	**$(283,968)**	**—**	**—**	**$905,206**	**$(283,968)**
Acquisitions	20,300	150,520	(48,105)	—	—	102,415	(48,105)
Major Repairs	17,060	163,171	89,429	—	—	252,600	89,429
TOTAL ACQ. & MAJOR REPAIRS	**$37,360**	**$313,691**	**$41,324**	**—**	**—**	**$355,015**	**$41,324**
TOTAL EXPENDITURES	**$16,359,854**	**$16,881,669**	**$2,468,749**	**—**	**—**	**$19,350,418**	**$2,468,749**
Classified	150	148	2	—	—	150	2
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**150**	**148**	**2**	**—**	**—**	**150**	**2**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1351 - Northwest 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)	203,683	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	57,876	—	—	57,876	57,876
FEES & SELF-GENERATED	2,502,763	2,599,976	11,246	—	—	2,611,222	11,246
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,653,408	14,281,693	2,399,627	—	—	16,681,320	2,399,627
TOTAL MEANS OF FINANCING	**$16,359,854**	**$16,881,669**	**$2,468,749**	**—**	**—**	**$19,350,418**	**$2,468,749**

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	8,442,428	8,299,241	459,824	—	—	8,759,065	459,824
Other Compensation	253,759	512,776	84,953	—	—	597,729	84,953
Related Benefits	2,935,915	3,113,998	1,602,175	—	—	4,716,173	1,602,175
TOTAL PERSONAL SERVICES	**$11,632,103**	**$11,926,015**	**$2,146,952**	**—**	**—**	**$14,072,967**	**$2,146,952**
Travel	14,203	14,203	338	—	—	14,541	338
Operating Services	965,500	977,043	81,012	—	—	1,058,055	81,012
Supplies	1,595,924	1,252,826	549,378	—	—	1,802,204	549,378
TOTAL OPERATING EXPENSES	**$2,575,627**	**$2,244,072**	**$630,728**	**—**	**—**	**$2,874,800**	**$630,728**
PROFESSIONAL SERVICES	**$1,028,491**	**$1,208,717**	**$(66,287)**	**—**	**—**	**$1,142,430**	**$(66,287)**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,086,274	1,189,174	(283,968)	—	—	905,206	(283,968)
TOTAL OTHER CHARGES	**$1,086,274**	**$1,189,174**	**$(283,968)**	**—**	**—**	**$905,206**	**$(283,968)**
Acquisitions	20,300	150,520	(48,105)	—	—	102,415	(48,105)
Major Repairs	17,060	163,171	89,429	—	—	252,600	89,429
TOTAL ACQ. & MAJOR REPAIRS	**$37,360**	**$313,691**	**$41,324**	**—**	**—**	**$355,015**	**$41,324**
TOTAL EXPENDITURES	**$16,359,854**	**$16,881,669**	**$2,468,749**	**—**	**—**	**$19,350,418**	**$2,468,749**
Classified	150	148	2	—	—	150	2
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**150**	**148**	**2**	**—**	**—**	**150**	**2**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

INTERAGENCY TRANSFERS

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

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
(08/26)

Interagency Agreement Between Northwest Louisiana Veterans Home (Agency 135) (Recipient Agency and #) and Southeast Louisiana Veterans Home (Agency 136) (Sending Agency and #)

For Fiscal Year 2027 - 2028, Northwest Louisiana Veterans Home (Agency 135) (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 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

Recipient Agency Fiscal Officer — Date 10/19/26

Sending Agency Fiscal Officer — Date 10/19/26

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 Northwest Louisiana Veterans Home (Agency 135) and Northeast Louisiana Veterans Home (Agency 132)
(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 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 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

Recipient Agency Fiscal Officer — Date 10/14/26

Sending Agency Fiscal Officer — Date 10/14/2026

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).

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Northwest Louisiana Veterans Home (Agency 135) (Recipient Agency and #) and Southwest Louisiana Veterans Home (Agency 134) (Sending Agency and #)

For Fiscal Year 2027 - 2028, Northwest Louisiana Veterans Home (Agency 135) (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 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

Recipient Agency Fiscal Officer — Date 10/16/26

Sending Agency Fiscal Officer — Date 10-16-2026

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).

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between: **Louisiana Department of Veterans Affairs (Agency 130)** and **Northwest Louisiana Veterans Home (Agency 135)**
(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 **Northwest Louisiana Veterans Home (Agency 135)** 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**

Reciplent Agency Fiscal Officer — Date 10/16/2026

Sending Agency Fiscal Officer — Date 10/16/26

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 Louisiana Veterans Home (Agency 131) and Northwest Louisiana Veterans Home Agency (Agency 135)
(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 Northwest Louisiana Veterans Home (Agency 135) 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 — 10/23/2026
Recipient Agency Fiscal Officer — Date

Donna Calhoun — 10/27/26
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
(08/26)

Interagency Agreement Between Southwest Louisiana Veterans Home (Agency 134) and Northwest Louisiana Veterans Home (Agency 135)
(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 Northwest Louisiana Veterans Home (Agency 135) 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

Sending Agency Fiscal Officer — Date: 10/16/26

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 Southeast Louisiana Veterans Home (Agency #136) and Northwest LA Veterans Home (Agency #135).
(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 Northwest LA Veterans Home (Agency #135) 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

Sending Agency Fiscal Officer — Date 09/25/26

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 _____

Agency: 135 DVA - NORTHWEST 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: 135 DVA - NORTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 135 DVA - NORTHWEST 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: 135 DVA - NORTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 135 DVA - NORTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 135 DVA - NORTHWEST 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: 135 DVA - NORTHWEST LOUISIANA VETERANS HOME

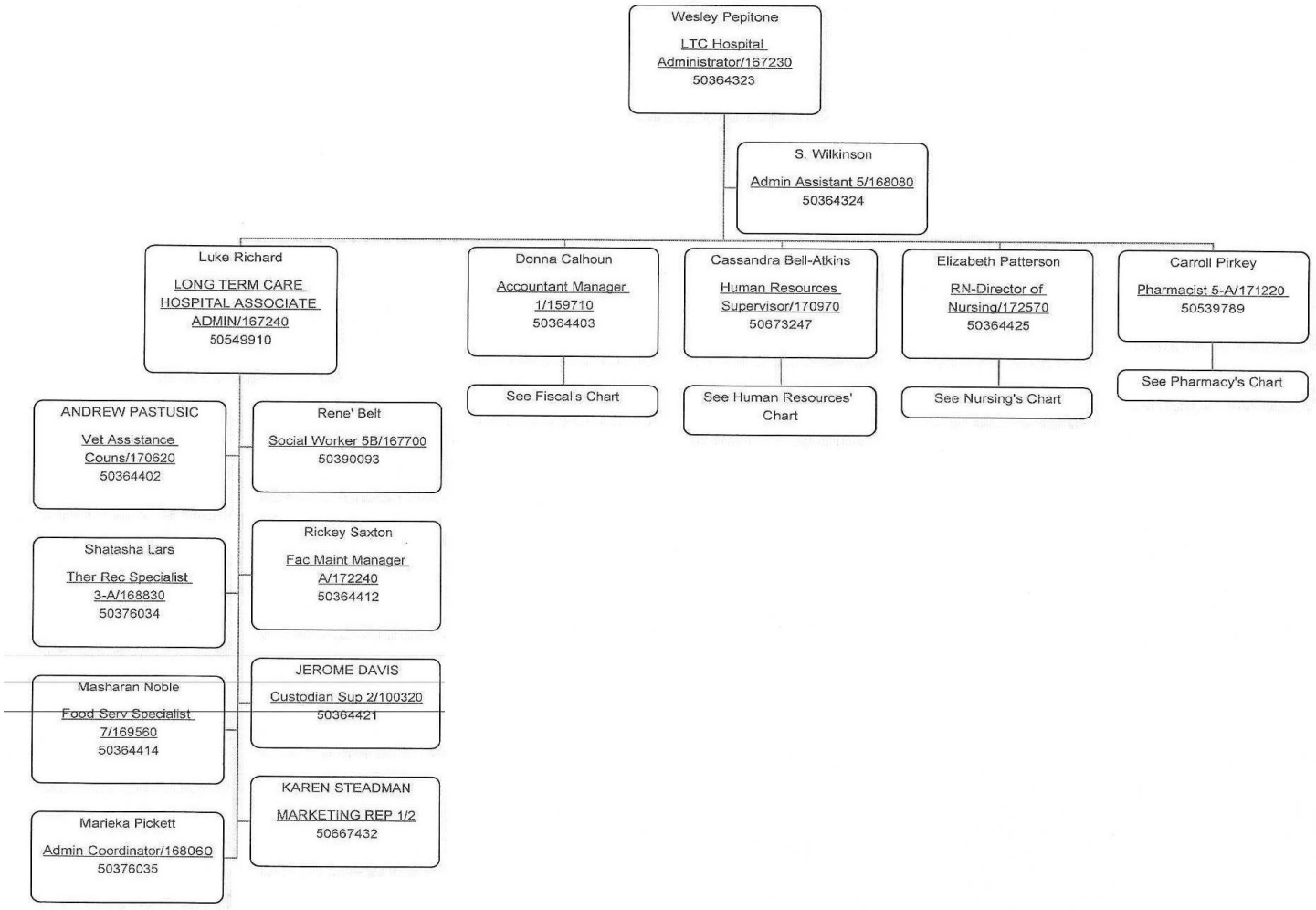
STATE OF LOUISIANA

Sunset Review

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

GENERAL ADDENDA

Northwest LA War Veterans Home
Administration





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