Agency Budget Request

FISCAL YEAR 2027–2028

Department of Veterans Affairs

134 — Southwest Louisiana War Veterans Home



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Signature Page **1**

Operational Plan **3**

Budget Request Overview **9**

Agency Summary Statement 10
Total Agency 10

Program Summary Statement 19
1341 - Southwest Louisiana Veterans Home 19

Source of Funding Summary 28
Agency Overview 28

Source of Funding Detail 29
Interagency Transfers 29
Federal Funds 31
Fees & Self-generated 35

Expenditures by Means of Financing 37
Existing Operating Budget 37
Total Request 39

Revenue Collections/Income 41
Interagency Transfers 41
Fees & Self-generated 42
Federal Funds 43
Justification of Differences 44

Schedule of Requested Expenditures 45
1341 - Southwest Louisiana Veterans Home 45

Continuation Budget Adjustments **51**

Agency Summary Statement 52
Total Agency 52

Continuation Budget Adjustments - Summarized 55

Program Summary Statement 63
1341 - Southwest Louisiana Veterans Home 63

Continuation Budget Adjustments - by Program 66

Form 59304 — FY27-28 Non-Recurring Carryforwards 66
Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs 68
Form 59307 — FY27-28 Inflation 70
Form 58970 — 134 - Inflation (Medical Adjustment) 72
Form 58967 — 134 - Compulsory 74
Form 58968 — 134 - Other (Interagency Transfers) 76
Form 58969 — 134 - Other (Acquisitions & Major Repairs) 78
Form 58971 — 134 - Other (Realignment) 80

Technical and Other Adjustments 83

Agency Summary Statement 84
Total Agency 84

Program Breakout 85

Program Summary Statement 86
1341 - Southwest Louisiana Veterans Home 86

New or Expanded Requests 87

Agency Summary Statement 88
Total Agency 88

Program Summary Statement 90
1341 - Southwest Louisiana Veterans Home 90

Total Request Summary 93

Agency Summary Statement 94
Total Agency 94

Program Summary Statement 97
1341 - Southwest Louisiana Veterans Home 97

Addenda 99

Interagency Transfers 100

General Addenda 116

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS

BUDGET UNIT: SOUTHWEST LOUISIANA VETERANS HOME

SCHEDULE NUMBER: 03-134

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 28, 2026	**DATE:** October 28, 2026
EMAIL ADDRESS: charlton.meginley@la.gov	**EMAIL ADDRESS:** john.phillips@la.gov

PROGRAM CONTACT PERSON: Darla Price	**FINANCIAL CONTACT PERSON:** Roland Derouen Digitally signed by Roland Derouen DN: cn=Roland Derouen Date: 2026.10.26 15:54:37 -05'00'
TITLE: Darla Price/Long Term Care Hospital Administrator	**TITLE:** Roland Derouen/Accountant Manager 1
TELEPHONE NUMBER: (337) 824-2829; Extension 102	**TELEPHONE NUMBER:** (337) 824-2829; Extension 107
EMAIL ADDRESS: darla.price@la.gov	**EMAIL ADDRESS:** roland.derouen@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: 134 - Southwest 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 Southwest 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:

Southwest 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. Southwest 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: 1341 - Southwest Louisiana Veterans Home

PROGRAM AUTHORIZATION:
Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.
PROGRAM 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 Southwest Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.
PROGRAM ACTIVITY:
Southwest Louisiana Veterans Home consists of one activity: Southwest Louisiana Veterans Home.

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

DEPARTMENT ID: 03 - VETS

AGENCY ID: 134 - Southwest Louisiana Veterans Home

PROGRAM ID: 1341 - Southwest Louisiana Veterans Home

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

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
134121522	K	Average Cost Per Patient Day	D	330	319	330	330	330	0	0
134121559	K	Nursing Care Percent Occupancy	P	90	91	92	92	92	0	0
134121560	K	Average Daily Census	N	144	141	144	144	144	0	0
134121561	S	Total Days of Nursing Care	N	52,560	51,622	52,560	52,560	52,560	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
1341001	G	Percentage Occupancy - Nursing Care	P	71	77	84	0	Not Available
1341002	G	Average Daily Census - Nursing Care	N	111	120	131	0	Not Available
1341003	G	Total Days of Care - Nursing Care	N	40,584	43,867	47,849	0	Not Available
1341004	G	Average Cost Per Patient Day	D	344	327	329	0	Not Available



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	235,068	235,068	237,648	2,580	1.10%
FEES & SELF-GENERATED	2,777,679	3,104,779	3,163,824	59,045	1.90%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,451,526	14,911,048	15,710,197	799,149	5.36%
TOTAL MEANS OF FINANCING	**$16,464,273**	**$18,250,895**	**$19,111,669**	**$860,774**	**4.72%**

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	2,777,679	3,104,779	3,163,824	59,045	1.90%
Total:	**$2,777,679**	**$3,104,779**	**$3,163,824**	**$59,045**	**1.90%**

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	8,569,650	9,023,910	9,859,492	835,582	9.26%
Other Compensation	304,568	608,541	506,907	(101,634)	(16.70)%
Related Benefits	3,175,885	3,342,693	3,342,693	—	—
TOTAL PERSONAL SERVICES	**$12,050,102**	**$12,975,144**	**$13,709,092**	**$733,948**	**5.66%**
Travel	13,842	9,972	9,979	7	0.07%
Operating Services	823,307	868,870	898,213	29,343	3.38%
Supplies	1,554,998	1,668,102	1,699,761	31,659	1.90%
TOTAL OPERATING EXPENSES	**$2,392,147**	**$2,546,944**	**$2,607,953**	**$61,009**	**2.40%**
PROFESSIONAL SERVICES	**$594,820**	**$839,853**	**$857,448**	**$17,595**	**2.10%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,204,714	1,370,654	1,500,972	130,318	9.51%
TOTAL OTHER CHARGES	**$1,204,714**	**$1,370,654**	**$1,500,972**	**$130,318**	**9.51%**
Acquisitions	188,794	427,645	335,549	(92,096)	(21.54)%
Major Repairs	33,695	90,655	100,655	10,000	11.03%
TOTAL ACQ. & MAJOR REPAIRS	**$222,489**	**$518,300**	**$436,204**	**$(82,096)**	**(15.84)%**
TOTAL EXPENDITURES	**$16,464,273**	**$18,250,895**	**$19,111,669**	**$860,774**	**4.72%**

Agency Positions

Classified	153	153	153	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	153	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	153	153	153	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	235,068	235,068	237,648	2,580
Fees & Self-generated Revenues	2,777,679	3,104,779	3,163,824	59,045
Federal Funds	13,451,526	14,911,048	15,710,197	799,149
Total:	**$16,464,273**	**$18,250,895**	**$19,111,669**	**$860,774**

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	7,568,854	9,023,910	9,023,910	—
5110015	SAL-CLASS-TO-OT	924,567	—	835,582	835,582
5110020	SAL-CLASS-TO-TERM	76,228	—	—	—
Total Salaries:		**$8,569,650**	**$9,023,910**	**$9,859,492**	**$835,582**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(101,634)	(101,634)
5120010	COMPENSATION/WAGES	304,230	608,541	608,541	—
5120105	COMP-CL-NON TO-OT	338	—	—	—
Total Other Compensation:		**$304,568**	**$608,541**	**$506,907**	**$(101,634)**

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	1,920,507	2,841,290	2,841,290	—
5130050	POSTRET BENEFITS	123,662	—	—	—
5130055	FICA TAX (OASDI)	34,105	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	120,896	—	—	—
5130070	GRP INS CONTRIBUTION	976,715	501,403	501,403	—
Total Related Benefits:		**$3,175,885**	**$3,342,693**	**$3,342,693**	**—**

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	—	9,972	9,979	7
5210010	IN-STATE TRAVEL-ADM	3,862	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,594	—	—	—
5210020	IN-STATE TRAV-FIELD	1,589	—	—	—
5210055	OUT-OF-STTRV-CONF	3,422	—	—	—
5210110	CONFERENCE REG FEES	2,375	—	—	—
Total Travel:		**$13,842**	**$9,972**	**$9,979**	**$7**

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	—	868,870	898,213	29,343
5310005	SERV-PRINTING	988	—	—	—
5310010	SERV-DUES & OTHER	1,280	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,107	—	—	—
5310013	SERV-LAB FEES	2,750	—	—	—
5310016	SERV-PURCHASED	2,467	—	—	—
5310017	SERV-DOC DESTRUCTION	260	—	—	—
5310026	SERV-INVESTIGATE EXP	3,835	—	—	—
5310030	SERV-ADMIN FEES	1,238	—	—	—
5310043	SERV-BARBER & BEAUT	15,006	—	—	—
5310400	SERV-MISC	86,856	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	49,508	—	—	—
5330003	MAINT-PESTCONTROL	7,488	—	—	—
5330004	MAINT-GARBAGE DISP	30,487	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,088	—	—	—
5330008	MAINT-EQUIPMENT	112,054	—	—	—
5330013	MAINT-CLEANING SERV	1,221	—	—	—
5330016	MAINT-DATA PROC EQP	840	—	—	—
5330017	MAINT-DATA SOFTWARE	295	—	—	—
5330018	MAINT-AUTO REPAIRS	7,713	—	—	—
5330026	MAINT-SOFTWRE MTCE	11,890	—	—	—
5340020	RENT-EQUIPMENT	60,118	—	—	—
5350001	UTIL-INTERNET PROVID	10,560	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,374	—	—	—
5350008	UTIL-DEL UPS/FED EXP	60	—	—	—
5350009	UTIL-GAS	24,458	—	—	—
5350010	UTIL-ELECTRICITY	219,466	—	—	—
5350011	UTIL-WATER	42,605	—	—	—
5350012	UTIL-CABLE	7,650	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	110,644	—	—	—
Total Operating Services:		**$823,307**	**$868,870**	**$898,213**	**$29,343**

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	—	1,668,102	1,699,761	31,659
5410001	SUP-OFFICE SUPPLIES	16,146	—	—	—
5410002	SUP-TELEPH & ACCESS	19	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410005	SUP-PHARMACEUTICAL	273,618	—	—	—
5410006	SUP-COMPUTER	18,995	—	—	—
5410008	SUP-MEDICAL	1,140	—	—	—
5410009	SUP-EDUCATION & REC	646	—	—	—
5410010	SUP-TEXTBOOKS	431	—	—	—
5410013	SUP-FOOD & BEVERAGE	626,521	—	—	—
5410016	SUP-BLD	35,718	—	—	—
5410017	SUP-JANITORIAL	106,746	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	4,364	—	—	—
5410022	SUP-FUELS/LUBRICANTS	275	—	—	—
5410025	SUP-LAB SUPPLIES	8,994	—	—	—
5410027	SUP-OTHER MEDICAL	350,060	—	—	—
5410028	SUP-STORAGE/PACKAGNG	65	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	584	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	57,279	—	—	—
5410036	SUP-FUELTRAC	10,055	—	—	—
5410048	SUP-FACILITIES	147	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,984	—	—	—
5410400	SUP-OTHER	41,213	—	—	—
Total Supplies:		**$1,554,998**	**$1,668,102**	**$1,699,761**	**$31,659**

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	—	839,853	857,448	17,595
5510001	PROF SERV-ACCT/AUDIT	4,550	—	—	—
5510003	PROF SERV-MGT CONSUL	28,200	—	—	—
5510007	PROF SERV-MED/DEN	91,022	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510008	PROF SER-OC/PHY THER	446,614	—	—	—
5510013	PROF SERV-IT	4,092	—	—	—
5510014	PROF SERV-IT CONSLT	20,344	—	—	—
Total Professional Services:		**$594,820**	**$839,853**	**$857,448**	**$17,595**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	130,318	130,318
5950002	IAT-SALARIES	392,060	1,060,523	1,060,523	—
5950007	IAT-PRINTING	663	—	—	—
5950008	IAT-POSTAGE	14	—	—	—
5950014	IAT-TELEPHONE	14,375	—	—	—
5950038	IAT-OTHER OPER SERV	921	—	—	—
5950049	IAT-CIVIL SERVICE	48,513	—	—	—
5950050	IAT-ORM INSURANCE	341,806	—	—	—
5950051	IAT-OSUP	6,353	—	—	—
5950058	IAT-TECH SVCS	389,500	310,131	310,131	—
5950059	IAT-ST PROCUREMENT	10,509	—	—	—
Total Interagency Transfers:		**$1,204,714**	**$1,370,654**	**$1,500,972**	**$130,318**

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	—	427,645	—	(427,645)
5710023	CAP ACQ-COMM-MA	—	—	27,545	27,545
5710025	CAP ACQ-JANI EQUP-MA	—	—	22,000	22,000
5710027	CAP ACQ-MED EQUP-MA	—	—	25,502	25,502

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710028	CAP ACQ-AG/RESR-MA	—	—	41,000	41,000
5710050	CAP ACQ-TRANS-VEH-MA	—	—	92,870	92,870
5710221	ACQ-COMP HARDWARE	2,458	—	—	—
5710223	ACQ-COMM EQUIP	713	—	—	—
5710224	ACQ-OFFICE FURN&EQP	14,098	—	—	—
5710225	ACQ-JANI EQUIP	18,203	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	5,939	—	—	—
5710227	ACQ-MEDICAL EQUIP	64,139	—	78,632	78,632
5710230	ACQ-ED/REC EQUIP	1,195	—	—	—
5710236	ACQ-OTHER	12,591	—	48,000	48,000
5710277	ACQ-EQUP FIXED BLDG	8,726	—	—	—
5710926	CONST/OTH EQUIP -MA	36,144	—	—	—
5710927	MEDICAL EQUIP-MA	24,587	—	—	—
Total Acquisitions:		**$188,794**	**$427,645**	**$335,549**	**$(92,096)**

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	—	90,655	—	(90,655)
5810001	MAJ REP-LAND IMPROV	33,695	—	—	—
5810002	MAJ REP-BUILDINGS	—	—	100,655	100,655
Total Major Repairs:		**$33,695**	**$90,655**	**$100,655**	**$10,000**
Total Agency Expenditures:		**$16,464,273**	**$18,250,895**	**$19,111,669**	**$860,774**

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	235,068	235,068	237,648	2,580	1.10%
FEES & SELF-GENERATED	2,777,679	3,104,779	3,163,824	59,045	1.90%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,451,526	14,911,048	15,710,197	799,149	5.36%
TOTAL MEANS OF FINANCING	**$16,464,273**	**$18,250,895**	**$19,111,669**	**$860,774**	**4.72%**

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	2,777,679	3,104,779	3,163,824	59,045	1.90%
Total:	**$2,777,679**	**$3,104,779**	**$3,163,824**	**$59,045**	**1.90%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	8,569,650	9,023,910	9,859,492	835,582	9.26%
Other Compensation	304,568	608,541	506,907	(101,634)	(16.70)%
Related Benefits	3,175,885	3,342,693	3,342,693	—	—
TOTAL PERSONAL SERVICES	**$12,050,102**	**$12,975,144**	**$13,709,092**	**$733,948**	**5.66%**
Travel	13,842	9,972	9,979	7	0.07%
Operating Services	823,307	868,870	898,213	29,343	3.38%
Supplies	1,554,998	1,668,102	1,699,761	31,659	1.90%
TOTAL OPERATING EXPENSES	**$2,392,147**	**$2,546,944**	**$2,607,953**	**$61,009**	**2.40%**
PROFESSIONAL SERVICES	**$594,820**	**$839,853**	**$857,448**	**$17,595**	**2.10%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,204,714	1,370,654	1,500,972	130,318	9.51%
TOTAL OTHER CHARGES	**$1,204,714**	**$1,370,654**	**$1,500,972**	**$130,318**	**9.51%**
Acquisitions	188,794	427,645	335,549	(92,096)	(21.54)%
Major Repairs	33,695	90,655	100,655	10,000	11.03%
TOTAL ACQ. & MAJOR REPAIRS	**$222,489**	**$518,300**	**$436,204**	**$(82,096)**	**(15.84)%**
TOTAL EXPENDITURES	**$16,464,273**	**$18,250,895**	**$19,111,669**	**$860,774**	**4.72%**

Program Positions

Classified	153	153	153	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	153	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	153	153	153	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	235,068	235,068	237,648	2,580
Fees & Self-generated Revenues	2,777,679	3,104,779	3,163,824	59,045
Federal Funds	13,451,526	14,911,048	15,710,197	799,149
Total:	**$16,464,273**	**$18,250,895**	**$19,111,669**	**$860,774**

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	7,568,854	9,023,910	9,023,910	—
5110015	SAL-CLASS-TO-OT	924,567	—	835,582	835,582
5110020	SAL-CLASS-TO-TERM	76,228	—	—	—
Total Salaries:		**$8,569,650**	**$9,023,910**	**$9,859,492**	**$835,582**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(101,634)	(101,634)
5120010	COMPENSATION/WAGES	304,230	608,541	608,541	—
5120105	COMP-CL-NON TO-OT	338	—	—	—
Total Other Compensation:		**$304,568**	**$608,541**	**$506,907**	**$(101,634)**

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	1,920,507	2,841,290	2,841,290	—
5130050	POSTRET BENEFITS	123,662	—	—	—
5130055	FICA TAX (OASDI)	34,105	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	120,896	—	—	—
5130070	GRP INS CONTRIBUTION	976,715	501,403	501,403	—
Total Related Benefits:		**$3,175,885**	**$3,342,693**	**$3,342,693**	**—**

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	—	9,972	9,979	7
5210010	IN-STATE TRAVEL-ADM	3,862	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,594	—	—	—
5210020	IN-STATE TRAV-FIELD	1,589	—	—	—
5210055	OUT-OF-STTRV-CONF	3,422	—	—	—
5210110	CONFERENCE REG FEES	2,375	—	—	—
Total Travel:		**$13,842**	**$9,972**	**$9,979**	**$7**

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	—	868,870	898,213	29,343
5310005	SERV-PRINTING	988	—	—	—
5310010	SERV-DUES & OTHER	1,280	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,107	—	—	—
5310013	SERV-LAB FEES	2,750	—	—	—
5310016	SERV-PURCHASED	2,467	—	—	—
5310017	SERV-DOC DESTRUCTION	260	—	—	—
5310026	SERV-INVESTIGATE EXP	3,835	—	—	—
5310030	SERV-ADMIN FEES	1,238	—	—	—
5310043	SERV-BARBER & BEAUT	15,006	—	—	—
5310400	SERV-MISC	86,856	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	49,508	—	—	—
5330003	MAINT-PESTCONTROL	7,488	—	—	—
5330004	MAINT-GARBAGE DISP	30,487	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,088	—	—	—
5330008	MAINT-EQUIPMENT	112,054	—	—	—
5330013	MAINT-CLEANING SERV	1,221	—	—	—
5330016	MAINT-DATA PROC EQP	840	—	—	—
5330017	MAINT-DATA SOFTWARE	295	—	—	—
5330018	MAINT-AUTO REPAIRS	7,713	—	—	—
5330026	MAINT-SOFTWRE MTCE	11,890	—	—	—
5340020	RENT-EQUIPMENT	60,118	—	—	—
5350001	UTIL-INTERNET PROVID	10,560	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,374	—	—	—
5350008	UTIL-DEL UPS/FED EXP	60	—	—	—
5350009	UTIL-GAS	24,458	—	—	—
5350010	UTIL-ELECTRICITY	219,466	—	—	—
5350011	UTIL-WATER	42,605	—	—	—
5350012	UTIL-CABLE	7,650	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	110,644	—	—	—
Total Operating Services:		**$823,307**	**$868,870**	**$898,213**	**$29,343**

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	—	1,668,102	1,699,761	31,659
5410001	SUP-OFFICE SUPPLIES	16,146	—	—	—
5410002	SUP-TELEPH & ACCESS	19	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410005	SUP-PHARMACEUTICAL	273,618	—	—	—
5410006	SUP-COMPUTER	18,995	—	—	—
5410008	SUP-MEDICAL	1,140	—	—	—
5410009	SUP-EDUCATION & REC	646	—	—	—
5410010	SUP-TEXTBOOKS	431	—	—	—
5410013	SUP-FOOD & BEVERAGE	626,521	—	—	—
5410016	SUP-BLD	35,718	—	—	—
5410017	SUP-JANITORIAL	106,746	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	4,364	—	—	—
5410022	SUP-FUELS/LUBRICANTS	275	—	—	—
5410025	SUP-LAB SUPPLIES	8,994	—	—	—
5410027	SUP-OTHER MEDICAL	350,060	—	—	—
5410028	SUP-STORAGE/PACKAGNG	65	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	584	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	57,279	—	—	—
5410036	SUP-FUELTRAC	10,055	—	—	—
5410048	SUP-FACILITIES	147	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,984	—	—	—
5410400	SUP-OTHER	41,213	—	—	—
Total Supplies:		**$1,554,998**	**$1,668,102**	**$1,699,761**	**$31,659**

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	—	839,853	857,448	17,595
5510001	PROF SERV-ACCT/AUDIT	4,550	—	—	—
5510003	PROF SERV-MGT CONSUL	28,200	—	—	—
5510007	PROF SERV-MED/DEN	91,022	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510008	PROF SER-OC/PHY THER	446,614	—	—	—
5510013	PROF SERV-IT	4,092	—	—	—
5510014	PROF SERV-IT CONSLT	20,344	—	—	—
Total Professional Services:		**$594,820**	**$839,853**	**$857,448**	**$17,595**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	130,318	130,318
5950002	IAT-SALARIES	392,060	1,060,523	1,060,523	—
5950007	IAT-PRINTING	663	—	—	—
5950008	IAT-POSTAGE	14	—	—	—
5950014	IAT-TELEPHONE	14,375	—	—	—
5950038	IAT-OTHER OPER SERV	921	—	—	—
5950049	IAT-CIVIL SERVICE	48,513	—	—	—
5950050	IAT-ORM INSURANCE	341,806	—	—	—
5950051	IAT-OSUP	6,353	—	—	—
5950058	IAT-TECH SVCS	389,500	310,131	310,131	—
5950059	IAT-ST PROCUREMENT	10,509	—	—	—
Total Interagency Transfers:		**$1,204,714**	**$1,370,654**	**$1,500,972**	**$130,318**

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	—	427,645	—	(427,645)
5710023	CAP ACQ-COMM-MA	—	—	27,545	27,545
5710025	CAP ACQ-JANI EQUP-MA	—	—	22,000	22,000
5710027	CAP ACQ-MED EQUP-MA	—	—	25,502	25,502

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710028	CAP ACQ-AG/RESR-MA	—	—	41,000	41,000
5710050	CAP ACQ-TRANS-VEH-MA	—	—	92,870	92,870
5710221	ACQ-COMP HARDWARE	2,458	—	—	—
5710223	ACQ-COMM EQUIP	713	—	—	—
5710224	ACQ-OFFICE FURN&EQP	14,098	—	—	—
5710225	ACQ-JANI EQUIP	18,203	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	5,939	—	—	—
5710227	ACQ-MEDICAL EQUIP	64,139	—	78,632	78,632
5710230	ACQ-ED/REC EQUIP	1,195	—	—	—
5710236	ACQ-OTHER	12,591	—	48,000	48,000
5710277	ACQ-EQUP FIXED BLDG	8,726	—	—	—
5710926	CONST/OTH EQUIP -MA	36,144	—	—	—
5710927	MEDICAL EQUIP-MA	24,587	—	—	—
Total Acquisitions:		**$188,794**	**$427,645**	**$335,549**	**$(92,096)**

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	—	90,655	—	(90,655)
5810001	MAJ REP-LAND IMPROV	33,695	—	—	—
5810002	MAJ REP-BUILDINGS	—	—	100,655	100,655
Total Major Repairs:		**$33,695**	**$90,655**	**$100,655**	**$10,000**
Total Expenditures for Program 1341		**$16,464,273**	**$18,250,895**	**$19,111,669**	**$860,774**
Total Agency Expenditures:		**$16,464,273**	**$18,250,895**	**$19,111,669**	**$860,774**

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	231,383	235,068	237,648	2,580	55403
Total Interagency Transfers	**$231,383**	**$235,068**	**$237,648**	**$2,580**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,903,430	3,104,779	3,163,824	59,045	55371
Total Fees & Self-generated	**$2,903,430**	**$3,104,779**	**$3,163,824**	**$59,045**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	14,141,027	14,346,921	14,996,138	649,217	55375
MEDICARE	626,992	564,127	714,059	149,932	55376
Total Federal Funds	**$14,768,019**	**$14,911,048**	**$15,710,197**	**$799,149**	
Total Sources of Funding:	**$17,902,832**	**$18,250,895**	**$19,111,669**	**$860,774**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55403 — 134 - 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	7,444	—	—	7,444	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$7,444**	**—**	**—**	**$7,444**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	227,624	—	—	230,204	—	—	—	—	—
TOTAL OTHER CHARGES	**$227,624**	**—**	**—**	**$230,204**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$235,068**	**—**	**—**	**$237,648**	**—**	**—**	**—**	**—**	**—**

Form 55403 — 134 - 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 Internal Auditor and a Nursing Compliance Officer 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 Costs = ~$5,407,745
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2028. Indicators: Average Cost Per Patient Day
Additional information or comments.	N/A

Federal Funds

Form 55375 — 134 - 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	7,768,521	—	—	8,231,089	—	—	—	—	—
Other Compensation	540,175	—	—	438,541	—	—	—	—	—
Related Benefits	2,692,599	—	—	2,808,137	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$11,001,295**	**—**	**—**	**$11,477,767**	**—**	**—**	**—**	**—**	**—**
Travel	6,946	—	—	7,133	—	—	—	—	—
Operating Services	540,362	—	—	667,117	—	—	—	—	—
Supplies	1,308,905	—	—	1,455,136	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,856,213**	**—**	**—**	**$2,129,386**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$324,491**	**—**	**—**	**$178,421**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	646,622	—	—	774,360	—	—	—	—	—
TOTAL OTHER CHARGES	**$646,622**	**—**	**—**	**$774,360**	**—**	**—**	**—**	**—**	**—**
Acquisitions	427,645	—	—	335,549	—	—	—	—	—
Major Repairs	90,655	—	—	100,655	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$518,300**	**—**	**—**	**$436,204**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,346,921**	**—**	**—**	**$14,996,138**	**—**	**—**	**—**	**—**	**—**

Form 55375 — 134 - Federal (VA Per Diem - Basic & Higher)

Question	Narrative Response
State the purpose, source and legal citation.	Veterans State Nursing Home Care (CFDA 64.015) This estimated revenue reflects reimbursements from the United States Department of Veterans Affairs Administration for daily patient care provided by the State of Louisiana; Southwest Louisiana Veterans Home located in Jennings, Louisiana. The rate of reimbursement is $153.47 per day for each veteran housed and reflected on the daily census report. The rate of reimbursement for our resident veterans who have been determined to have a 70% or greater service connected disability is based on the daily cost of care; but, shall not exceed the prevailing rate of $519.70.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = ~$5,407,745
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2028. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Form 55376 — 134 - Federal (Medicare)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	204,127	—	—	105,301	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$204,127**	**—**	**—**	**$105,301**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$360,000**	**—**	**—**	**$608,758**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$564,127**	**—**	**—**	**$714,059**	**—**	**—**	**—**	**—**	**—**

Form 55376 — 134 - Federal (Medicare)

Question	Narrative Response
State the purpose, source and legal citation.	Medicare Hospital Insurance (CFDA 93.773) Medicare revenues are generated from Part A (Skilled Nursing Services) and Part B (Therapy Disciplines) for reisdents. Southwest Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5608 effective November 16, 2004.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards set by the Centers for Medicare and Medicaid Services (CMS).
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs by VA Per Diem = ~$5,407,745
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2028. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Fees & Self-generated

Form 55371 — 134 - 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	1,247,945	—	—	1,620,959	—	—	—	—	—
Other Compensation	68,366	—	—	68,366	—	—	—	—	—
Related Benefits	650,094	—	—	534,556	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,966,405**	**—**	**—**	**$2,223,881**	**—**	**—**	**—**	**—**	**—**
Travel	3,026	—	—	2,846	—	—	—	—	—
Operating Services	328,508	—	—	231,096	—	—	—	—	—
Supplies	155,070	—	—	139,324	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$486,604**	**—**	**—**	**$373,266**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$155,362**	**—**	**—**	**$70,269**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	496,408	—	—	496,408	—	—	—	—	—
TOTAL OTHER CHARGES	**$496,408**	**—**	**—**	**$496,408**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,104,779**	**—**	**—**	**$3,163,824**	**—**	**—**	**—**	**—**	**—**

Form 55371 — 134 - 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?	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 Costs = ~$5,407,745
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2028. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55403 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55371 FEES & SELF GENERATED	Federal Funds Form ID 55375 FEDERAL
Salaries	—	9,023,910	—	7,444	1,247,945	7,768,521
Other Compensation	—	608,541	—	—	68,366	540,175
Related Benefits	—	3,342,693	—	—	650,094	2,692,599
TOTAL PERSONAL SERVICES	**—**	**$12,975,144**	**—**	**$7,444**	**$1,966,405**	**$11,001,295**
Travel	—	9,972	—	—	3,026	6,946
Operating Services	—	868,870	—	—	328,508	540,362
Supplies	—	1,668,102	—	—	155,070	1,308,905
TOTAL OPERATING EXPENSES	**—**	**$2,546,944**	**—**	**—**	**$486,604**	**$1,856,213**
PROFESSIONAL SERVICES	**—**	**$839,853**	**—**	**—**	**$155,362**	**$324,491**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,370,654	—	227,624	496,408	646,622
TOTAL OTHER CHARGES	**—**	**$1,370,654**	**—**	**$227,624**	**$496,408**	**$646,622**
Acquisitions	—	427,645	—	—	—	427,645
Major Repairs	—	90,655	—	—	—	90,655
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$518,300**	**—**	**—**	**—**	**$518,300**
TOTAL EXPENDITURES	**—**	**$18,250,895**	**—**	**$235,068**	**$3,104,779**	**$14,346,921**

Expenditures	Federal Funds Form ID 55376 MEDICARE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	204,127
TOTAL OPERATING EXPENSES	**$204,127**
PROFESSIONAL SERVICES	**$360,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$564,127**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55403 INTERAGENCY TRANSFERS	Federal Funds Form ID 55375 FEDERAL	Federal Funds Form ID 55376 MEDICARE
Salaries	—	9,859,492	—	7,444	8,231,089	—
Other Compensation	—	506,907	—	—	438,541	—
Related Benefits	—	3,342,693	—	—	2,808,137	—
TOTAL PERSONAL SERVICES	**—**	**$13,709,092**	**—**	**$7,444**	**$11,477,767**	**—**
Travel	—	9,979	—	—	7,133	—
Operating Services	—	898,213	—	—	667,117	—
Supplies	—	1,699,761	—	—	1,455,136	105,301
TOTAL OPERATING EXPENSES	**—**	**$2,607,953**	**—**	**—**	**$2,129,386**	**$105,301**
PROFESSIONAL SERVICES	**—**	**$857,448**	**—**	**—**	**$178,421**	**$608,758**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,500,972	—	230,204	774,360	—
TOTAL OTHER CHARGES	**—**	**$1,500,972**	**—**	**$230,204**	**$774,360**	**—**
Acquisitions	—	335,549	—	—	335,549	—
Major Repairs	—	100,655	—	—	100,655	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$436,204**	**—**	**—**	**$436,204**	**—**
TOTAL EXPENDITURES	**—**	**$19,111,669**	**—**	**$237,648**	**$14,996,138**	**$714,059**

Expenditures	Fees & Self-generated Form ID 55371 FEES & SELF GENERATED
Salaries	1,620,959
Other Compensation	68,366
Related Benefits	534,556
TOTAL PERSONAL SERVICES	**$2,223,881**
Travel	2,846
Operating Services	231,096
Supplies	139,324
TOTAL OPERATING EXPENSES	**$373,266**
PROFESSIONAL SERVICES	**$70,269**
Other Charges	—
Debt Service	—
Interagency Transfers	496,408
TOTAL OTHER CHARGES	**$496,408**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,163,824**

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	231,000	232,725	237,648	4,923
LPAA PROPERTY SALE	4610010	SALE STATE-MER/COM	383	2,343	—	(2,343)
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	172,021	168,336	—	(168,336)
Total Collections/Income			**$403,404**	**$403,404**	**$237,648**	**$(165,756)**
TYPE						
Expenditures Source of Funding Form (BR-6)			231,383	235,068	237,648	2,580
Carryover			172,021	168,336	—	(168,336)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$403,404**	**$403,404**	**$237,648**	**$(165,756)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CO INSURANCE	4650024	SALE NS-COMM INS	214,060	217,879	211,216	(6,663)
CO INSURANCE	4650027	SALE NS-MEDI REPLACE	30,184	31,250	30,206	(1,044)
CO-PAY	4650026	SALE NS-CO-PAYS	27,443	27,992	22,463	(5,529)
INTEREST	4430010	INTERESTON INVEST	235	240	363	123
MEAL TICKET SALES	4650028	SALE NS-MEAL TICKETS	16,566	16,973	21,254	4,281
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	417	—	513	513
PHARMACY	4550687	FEES-OTH-PRESCRIPTN	18,124	18,487	20,470	1,983
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	71,612	197,364	—	(197,364)
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	2,596,401	2,791,958	2,857,339	65,381
Total Collections/Income			**$2,975,042**	**$3,302,143**	**$3,163,824**	**$(138,319)**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,903,430	3,104,779	3,163,824	59,045
Carryover			71,612	197,364	—	(197,364)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,975,042**	**$3,302,143**	**$3,163,824**	**$(138,319)**
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	4,107,629	4,125,936	4,388,101	262,165
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	10,033,398	10,301,000	10,699,894	398,894
MEDICARE	4060035	FR-OTHER	626,992	484,112	622,202	138,090
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	1,353,827	2,670,320	—	(2,670,320)
Total Collections/Income			**$16,121,846**	**$17,581,368**	**$15,710,197**	**$(1,871,171)**
TYPE						
Expenditures Source of Funding Form (BR-6)			14,768,019	14,911,048	15,710,197	799,149
Carryover			1,353,827	2,670,320	—	(2,670,320)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$16,121,846**	**$17,581,368**	**$15,710,197**	**$(1,871,171)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57022 — 134 - 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

Form 57039 — 134 - 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 57040 — 134 - 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

SCHEDULE OF REQUESTED EXPENDITURES

1341 - Southwest Louisiana Veterans Home

Travel

FY2027-2028 Request	Description
3,221	To attend meetings as required by Louisiana Department of Veterans Affairs; assessment of potential admits; compliance visits.
6,758	Travel to attend conferences and conventions (including; but, not limited to Winter Conference of National Association of State Veterans Homes held annually in Washington, DC).
$9,979	**Total Travel**

Operating Services

FY2027-2028 Request	Description
5,500	Communication services.
5,000	Internet Provider Services
5,500	Mail, postage and delivery costs
60,000	Maintenance of building and grounds.
58,500	Maintenance of Data Processing Software
115,000	Maintenance of equipment.
12,000	Maintenance of fleet automobiles
1,500	National Association of State Veterans Homes
7,500	Pest Control Services
5,500	Printing of Forms
100,048	Rental and cleaning of bed linen, towels, and mops
60,000	Rental of equipment.
126,236	Services for Dietary and Recreational Services.
14,000	Temporary Staffing if needed due to any resurgence of COVID-19 causing loss or reduction of staff.
286,529	Utilities - Gas, Electricity, Water and Other
35,400	Waste Disposal and Bio Hazardous Waste Disposal included in service of the needs of infectious diseased residents
$898,213	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
17,500	Automotive supplies
650,000	Food supplies to prepare meals for residents
70,000	Household cleaning supplies
417,282	Medical supplies needed for residents
20,000	Office supplies
55,050	Personal Protective Equipment
400,860	Pharmaceutical supplies for residents
40,000	Supplies needed for Dietary and Recreational Services
15,500	Supplies needed to maintained buildings and grounds
13,569	Supplies related to computer use (e.g., printer ink).
$1,699,761	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
32,750	Federal Funds	
$32,750		**Biller and Medicare Cost Report preparation**
54,669	Federal Funds	
$54,669		**Drug Review and Pharmacist Relief Services**
512,003	Federal Funds	
$512,003		**Medical services for resident population.**
135,946	Federal Funds	
$135,946		**PointClickCare (Electronic Health Record System)**
122,080	Federal Funds	
$122,080		**X-Ray, Medical Director and Lab Services**
$857,448	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
7,941	Federal Funds		
$7,941		**DIVISION OF ADMINISTRATION**	**Office of State Uniform Payroll**
11,286	Federal Funds		
$11,286		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement**
583,638	Federal Funds		
$583,638		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (PC, Network, & LaGov support and maintenance, including Telephone Services)**
202,401	Federal Funds		
$202,401		**DVA-DEPT OF VETERANS AFFAIRS**	**Administrative Support for the Administrative Program; Contact Assistance Program; Deputy Assistance Secretary 2**
129,756	Federal Funds		
$129,756		**DVA-DEPT OF VETERANS AFFAIRS**	**Centralization of administrative functions (Fiscal, Human Resources, and Internal Audit).**
30,494	Federal Funds		
$30,494		**DVA-LA VETERANS HOME**	**LVH (Jackson) - IAT Shared Salaries**
14,469	Federal Funds		
$14,469		**DVA-NW LA VETERANS HOME**	**NWLVH - IAT Shared Salaries**
103,440	Federal Funds		
$103,440		**DVA-SE LA VETERANS HOME**	**SELVH - IAT Shared Salaries**
1,841	Federal Funds		
$1,841		**LA PROPERTY ASSISTANCE AGENCY**	**LPAA - GPS Tracking (6) vehicles**
363,334	Federal Funds		
$363,334		**OFFICE OF RISK MANAGEMENT**	**Insurance Premium - Office of Risk Management**
52,372	Federal Funds		
$52,372		**STATE CIVIL SERVICE**	**Department of Civil Service**
$1,500,972	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
92,870	Federal Funds				
$92,870		**Replace**	**AUTOMOTIVE**	**1**	**Replace 2021 Chrysler Voyager with Braun Lift**
27,545	Federal Funds				
$27,545		**Replace**	**COMMUNICATIONS**	**1**	**New Telephone System (1)**
41,000	Federal Funds				
$41,000		**Replace**	**FARM EQUIPMENT**	**1**	**Deere Tractor Replacement (1) each**
12,000	Federal Funds				
$12,000		**Replace**	**JANITORIAL/ HOUSEHOLD**	**1**	**Convection Oven (1 each)**
10,000	Federal Funds				
$10,000		**Replace**	**JANITORIAL/ HOUSEHOLD**	**1**	**Ice/Water Dispenser (1)**
48,000	Federal Funds				
$48,000		**Replace**	**JANITORIAL/ HOUSEHOLD**	**8**	**Resident visitation furniture on all units (8) each**
25,502	Federal Funds				
$25,502		**Replace**	**MEDICAL EQUIPMENT**	**2**	**Medication Carts - (2 each)**
78,632	Federal Funds				
$78,632		**Replace**	**MEDICAL EQUIPMENT**	**30**	**Vital Sign Monitors & Stands - (8 each)** **Oxygen Concentrators - (4 each)** **Treatment Carts - (2 each)** **Hoyer Sit-to-Stand Lifts - (2 each)** **Long Wide Beds & Air Mattress - (12 each / 2 each)**
$335,549	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
100,655	Federal Funds		
$100,655		**BUILIDING IMPROVE**	**-Replace Boilers (2)** **-Replace carpet in the offices and family rooms, with laminate flooring.**
$100,655	**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	235,068	—	—	—	—	2,580	237,648
FEES & SELF-GENERATED	3,104,779	—	(198,431)	257,476	—	—	3,163,824
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	14,911,048	(551,401)	310,136	476,472	—	563,942	15,710,197
TOTAL MEANS OF FINANCING	**$18,250,895**	**$(551,401)**	**$111,705**	**$733,948**	**—**	**$566,522**	**$19,111,669**

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	3,104,779	—	(198,431)	257,476	—	—	3,163,824
Total:	**$3,104,779**	**—**	**$(198,431)**	**$257,476**	**—**	**—**	**$3,163,824**

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	9,023,910	—	—	835,582	—	—	9,859,492
Other Compensation	608,541	—	—	(101,634)	—	—	506,907
Related Benefits	3,342,693	—	—	—	—	—	3,342,693
TOTAL PERSONAL SERVICES	**$12,975,144**	**—**	**—**	**$733,948**	**—**	**—**	**$13,709,092**
Travel	9,972	—	7	—	—	—	9,979
Operating Services	868,870	—	29,343	—	—	—	898,213
Supplies	1,668,102	—	31,659	—	—	—	1,699,761
TOTAL OPERATING EXPENSES	**$2,546,944**	**—**	**$61,009**	**—**	**—**	**—**	**$2,607,953**
PROFESSIONAL SERVICES	**$839,853**	**$(33,101)**	**$50,696**	**—**	**—**	**—**	**$857,448**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,370,654	—	—	—	—	130,318	1,500,972
TOTAL OTHER CHARGES	**$1,370,654**	**—**	**—**	**—**	**—**	**$130,318**	**$1,500,972**
Acquisitions	427,645	(427,645)	—	—	—	335,549	335,549
Major Repairs	90,655	(90,655)	—	—	—	100,655	100,655
TOTAL ACQ. & MAJOR REPAIRS	**$518,300**	**$(518,300)**	**—**	**—**	**—**	**$436,204**	**$436,204**
TOTAL EXPENDITURES	**$18,250,895**	**$(551,401)**	**$111,705**	**$733,948**	**—**	**$566,522**	**$19,111,669**
Classified	153	—	—	—	—	—	153
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**153**	**—**	**—**	**—**	**—**	**—**	**153**
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	(49,123)
TOTAL MEANS OF FINANCING	**$(49,123)**

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	**$(33,101)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(16,022)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(16,022)**
TOTAL EXPENDITURES	**$(49,123)**

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	(502,278)
TOTAL MEANS OF FINANCING	**$(502,278)**

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	(411,623)
Major Repairs	(90,655)
TOTAL ACQ. & MAJOR REPAIRS	**$(502,278)**
TOTAL EXPENDITURES	**$(502,278)**

Form 58970 — 134 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(213,710)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	245,597
TOTAL MEANS OF FINANCING	**$31,887**

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	(230)
Operating Services	8,664
Supplies	(8,042)
TOTAL OPERATING EXPENSES	**$392**
PROFESSIONAL SERVICES	**$31,495**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$31,887**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,279
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	64,539
TOTAL MEANS OF FINANCING	**$79,818**

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	237
Operating Services	20,679
Supplies	39,701
TOTAL OPERATING EXPENSES	**$60,617**
PROFESSIONAL SERVICES	**$19,201**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$79,818**

Form 58967 — 134 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	257,476
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	476,472
TOTAL MEANS OF FINANCING	**$733,948**

Positions

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

Expenditures

	Amount
Salaries	835,582
Other Compensation	(101,634)
Related Benefits	—
TOTAL PERSONAL SERVICES	**$733,948**
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	**$733,948**

Form 58968 — 134 - Other (Interagency Transfers)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,580
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	127,738
TOTAL MEANS OF FINANCING	**$130,318**

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	130,318
TOTAL OTHER CHARGES	**$130,318**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$130,318**

Form 58969 — 134 - 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	436,204
TOTAL MEANS OF FINANCING	**$436,204**

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	335,549
Major Repairs	100,655
TOTAL ACQ. & MAJOR REPAIRS	**$436,204**
TOTAL EXPENDITURES	**$436,204**

Form 58971 — 134 - Other (Realignment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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

1341 - Southwest 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	235,068	—	—	—	—	2,580	237,648
FEES & SELF-GENERATED	3,104,779	—	(198,431)	257,476	—	—	3,163,824
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	14,911,048	(551,401)	310,136	476,472	—	563,942	15,710,197
TOTAL MEANS OF FINANCING	**$18,250,895**	**$(551,401)**	**$111,705**	**$733,948**	**—**	**$566,522**	**$19,111,669**

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	3,104,779	—	(198,431)	257,476	—	—	3,163,824
Total:	**$3,104,779**	**—**	**$(198,431)**	**$257,476**	**—**	**—**	**$3,163,824**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	9,023,910	—	—	835,582	—	—	9,859,492
Other Compensation	608,541	—	—	(101,634)	—	—	506,907
Related Benefits	3,342,693	—	—	—	—	—	3,342,693
TOTAL PERSONAL SERVICES	**$12,975,144**	**—**	**—**	**$733,948**	**—**	**—**	**$13,709,092**
Travel	9,972	—	7	—	—	—	9,979
Operating Services	868,870	—	29,343	—	—	—	898,213
Supplies	1,668,102	—	31,659	—	—	—	1,699,761
TOTAL OPERATING EXPENSES	**$2,546,944**	**—**	**$61,009**	**—**	**—**	**—**	**$2,607,953**
PROFESSIONAL SERVICES	**$839,853**	**$(33,101)**	**$50,696**	**—**	**—**	**—**	**$857,448**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,370,654	—	—	—	—	130,318	1,500,972
TOTAL OTHER CHARGES	**$1,370,654**	**—**	**—**	**—**	**—**	**$130,318**	**$1,500,972**
Acquisitions	427,645	(427,645)	—	—	—	335,549	335,549
Major Repairs	90,655	(90,655)	—	—	—	100,655	100,655
TOTAL ACQ. & MAJOR REPAIRS	**$518,300**	**$(518,300)**	**—**	**—**	**—**	**$436,204**	**$436,204**
TOTAL EXPENDITURES	**$18,250,895**	**$(551,401)**	**$111,705**	**$733,948**	**—**	**$566,522**	**$19,111,669**
Classified	153	—	—	—	—	—	153
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**153**	**—**	**—**	**—**	**—**	**—**	**153**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

1341 - Southwest Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(49,123)
TOTAL MEANS OF FINANCING	**$(49,123)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(33,101)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(16,022)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(16,022)**
TOTAL EXPENDITURES	**$(49,123)**

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	(49,123)
Total:	**$(49,123)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(33,101)
Total:		**$(33,101)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(16,022)
Total:		**$(16,022)**

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

1341 - Southwest Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(502,278)
TOTAL MEANS OF FINANCING	**$(502,278)**

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	(411,623)
Major Repairs	(90,655)
TOTAL ACQ. & MAJOR REPAIRS	**$(502,278)**
TOTAL EXPENDITURES	**$(502,278)**

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	(502,278)
Total:	**$(502,278)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(411,623)
Total:		**$(411,623)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(90,655)
Total:		**$(90,655)**

Form 59307 — FY27-28 Inflation

1341 - Southwest Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,279
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	64,539
TOTAL MEANS OF FINANCING	**$79,818**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	237
Operating Services	20,679
Supplies	39,701
TOTAL OPERATING EXPENSES	**$60,617**
PROFESSIONAL SERVICES	**$19,201**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$79,818**

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	15,279
Total:	**$15,279**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	64,539
Fees & Self-generated Revenues	15,279
Total:	**$79,818**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	237
Total:		**$237**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	20,679
Total:		**$20,679**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	39,701
Total:		**$39,701**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	19,201
Total:		**$19,201**

Form 58970 — 134 - Inflation (Medical Adjustment)

1341 - Southwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(213,710)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	245,597
TOTAL MEANS OF FINANCING	**$31,887**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	(230)
Operating Services	8,664
Supplies	(8,042)
TOTAL OPERATING EXPENSES	**$392**
PROFESSIONAL SERVICES	**$31,495**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$31,887**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(213,710)
Total:	**$(213,710)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Medical Inflation Rate is needed for medical related expenditures.
Cite performance indicators for the adjustment.	Average Cost per Patient Day
What would the impact be if this is not funded?	The impact, if not funded, may affect the care provided to our residents.
Is revenue a fixed amount or can it be adjusted?	Revenue may be adjusted.
Is the expenditure of these revenues restricted?	Expenditure of these revenues are not restricted.
Additional information or comments.	N/A

Form 58967 — 134 - Compulsory

1341 - Southwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	257,476
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	476,472
TOTAL MEANS OF FINANCING	**$733,948**

EXPENDITURES

	Amount
Salaries	835,582
Other Compensation	(101,634)
Related Benefits	—
TOTAL PERSONAL SERVICES	**$733,948**
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	**$733,948**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	257,476
Total:	**$257,476**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Adjustments needed to balance Personnel Services with PEP. These adjustments include Career Progression Group and Market Rate. In addition, the PEP does not include Overtime, Post Retirement Benefits, Unemployment Benefits, and Compensated Absences; therefore, these adjustments are included in this Compulsory Adjustment.
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.	N/A

Form 58968 — 134 - Other (Interagency Transfers)

1341 - Southwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,580
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	127,738
TOTAL MEANS OF FINANCING	**$130,318**

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	130,318
TOTAL OTHER CHARGES	**$130,318**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$130,318**

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, Louisiana Department of Veterans Affairs, Louisiana Property Assistance Agency, Office of Risk Management, Office of State Procurement, Office of Technology Services, Southeast Louisiana Veterans Home, Northwest Louisiana Veterans Home, and State Civil Service.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Should this request not be funded, SWLVH may not be able to transfer the full amount assessed by other state agencies.
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.	N/A

Form 58969 — 134 - Other (Acquisitions & Major Repairs)

1341 - Southwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	436,204
TOTAL MEANS OF FINANCING	**$436,204**

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	335,549
Major Repairs	100,655
TOTAL ACQ. & MAJOR REPAIRS	**$436,204**
TOTAL EXPENDITURES	**$436,204**

Question	Narrative Response
Explain the need for this request.	Medical equipment is needed to provide adequate patient care to our resident veterans. Kitchen equipment is needed to replace current items which are failing.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	This request, if not funded, may affect the quality of care we provided to our veterans.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Revenue is not restricted.
Additional information or comments.	N/A

Form 58971 — 134 - Other (Realignment)

1341 - Southwest Louisiana Veterans Home

MEANS OF FINANCING

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

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	**—**

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 re-assign budget authority from Operating Services to Personnel Services based on the cancellation of Temporary Nursing Staffing contracts. Employees have been hired at higher wages to justify this change.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Drastic budget adjustments in FY26 for realignment.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	235,068	2,580	—	237,648
FEES & SELF-GENERATED	3,104,779	59,045	—	3,163,824
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	14,911,048	799,149	—	15,710,197
TOTAL MEANS OF FINANCING	**$18,250,895**	**$860,774**	**—**	**$19,111,669**
Salaries	9,023,910	835,582	—	9,859,492
Other Compensation	608,541	(101,634)	—	506,907
Related Benefits	3,342,693	—	—	3,342,693
TOTAL PERSONAL SERVICES	**$12,975,144**	**$733,948**	**—**	**$13,709,092**
Travel	9,972	7	—	9,979
Operating Services	868,870	29,343	—	898,213
Supplies	1,668,102	31,659	—	1,699,761
TOTAL OPERATING EXPENSES	**$2,546,944**	**$61,009**	**—**	**$2,607,953**
PROFESSIONAL SERVICES	**$839,853**	**$17,595**	**—**	**$857,448**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,370,654	130,318	—	1,500,972
TOTAL OTHER CHARGES	**$1,370,654**	**$130,318**	**—**	**$1,500,972**
Acquisitions	427,645	(92,096)	—	335,549
Major Repairs	90,655	10,000	—	100,655
TOTAL ACQ. & MAJOR REPAIRS	**$518,300**	**$(82,096)**	**—**	**$436,204**
TOTAL EXPENDITURES	**$18,250,895**	**$860,774**	**—**	**$19,111,669**
Classified	**153**	**—**	**—**	**153**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**153**	**—**	**—**	**153**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1341 Southwest 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

1341 - Southwest 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	235,068	2,580	—	237,648
FEES & SELF-GENERATED	3,104,779	59,045	—	3,163,824
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	14,911,048	799,149	—	15,710,197
TOTAL MEANS OF FINANCING	**$18,250,895**	**$860,774**	**—**	**$19,111,669**
Salaries	9,023,910	835,582	—	9,859,492
Other Compensation	608,541	(101,634)	—	506,907
Related Benefits	3,342,693	—	—	3,342,693
TOTAL PERSONAL SERVICES	**$12,975,144**	**$733,948**	**—**	**$13,709,092**
Travel	9,972	7	—	9,979
Operating Services	868,870	29,343	—	898,213
Supplies	1,668,102	31,659	—	1,699,761
TOTAL OPERATING EXPENSES	**$2,546,944**	**$61,009**	**—**	**$2,607,953**
PROFESSIONAL SERVICES	**$839,853**	**$17,595**	**—**	**$857,448**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,370,654	130,318	—	1,500,972
TOTAL OTHER CHARGES	**$1,370,654**	**$130,318**	**—**	**$1,500,972**
Acquisitions	427,645	(92,096)	—	335,549
Major Repairs	90,655	10,000	—	100,655
TOTAL ACQ. & MAJOR REPAIRS	**$518,300**	**$(82,096)**	**—**	**$436,204**
TOTAL EXPENDITURES	**$18,250,895**	**$860,774**	**—**	**$19,111,669**
Classified	**153**	**—**	**—**	**153**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**153**	**—**	**—**	**153**
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	235,068	2,580	—	—	237,648
FEES & SELF-GENERATED	3,104,779	59,045	—	—	3,163,824
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	14,911,048	799,149	—	—	15,710,197
TOTAL MEANS OF FINANCING	**$18,250,895**	**$860,774**	**—**	**—**	**$19,111,669**
Salaries	9,023,910	835,582	—	—	9,859,492
Other Compensation	608,541	(101,634)	—	—	506,907
Related Benefits	3,342,693	—	—	—	3,342,693
TOTAL PERSONAL SERVICES	**$12,975,144**	**$733,948**	**—**	**—**	**$13,709,092**
Travel	9,972	7	—	—	9,979
Operating Services	868,870	29,343	—	—	898,213
Supplies	1,668,102	31,659	—	—	1,699,761
TOTAL OPERATING EXPENSES	**$2,546,944**	**$61,009**	**—**	**—**	**$2,607,953**
PROFESSIONAL SERVICES	**$839,853**	**$17,595**	**—**	**—**	**$857,448**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,370,654	130,318	—	—	1,500,972
TOTAL OTHER CHARGES	**$1,370,654**	**$130,318**	**—**	**—**	**$1,500,972**
Acquisitions	427,645	(92,096)	—	—	335,549
Major Repairs	90,655	10,000	—	—	100,655
TOTAL ACQ. & MAJOR REPAIRS	**$518,300**	**$(82,096)**	**—**	**—**	**$436,204**
TOTAL EXPENDITURES	**$18,250,895**	**$860,774**	**—**	**—**	**$19,111,669**
Classified	153	—	—	—	153
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	153
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	3,104,779	59,045	—	—	3,163,824
Total:	**$3,104,779**	**$59,045**	**—**	**—**	**$3,163,824**

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

1341 - Southwest 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	235,068	2,580	—	—	237,648
FEES & SELF-GENERATED	3,104,779	59,045	—	—	3,163,824
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	14,911,048	799,149	—	—	15,710,197
TOTAL MEANS OF FINANCING	**$18,250,895**	**$860,774**	**—**	**—**	**$19,111,669**
Salaries	9,023,910	835,582	—	—	9,859,492
Other Compensation	608,541	(101,634)	—	—	506,907
Related Benefits	3,342,693	—	—	—	3,342,693
TOTAL PERSONAL SERVICES	**$12,975,144**	**$733,948**	**—**	**—**	**$13,709,092**
Travel	9,972	7	—	—	9,979
Operating Services	868,870	29,343	—	—	898,213
Supplies	1,668,102	31,659	—	—	1,699,761
TOTAL OPERATING EXPENSES	**$2,546,944**	**$61,009**	**—**	**—**	**$2,607,953**
PROFESSIONAL SERVICES	**$839,853**	**$17,595**	**—**	**—**	**$857,448**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,370,654	130,318	—	—	1,500,972
TOTAL OTHER CHARGES	**$1,370,654**	**$130,318**	**—**	**—**	**$1,500,972**
Acquisitions	427,645	(92,096)	—	—	335,549
Major Repairs	90,655	10,000	—	—	100,655
TOTAL ACQ. & MAJOR REPAIRS	**$518,300**	**$(82,096)**	**—**	**—**	**$436,204**
TOTAL EXPENDITURES	**$18,250,895**	**$860,774**	**—**	**—**	**$19,111,669**
Classified	153	—	—	—	153
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	153
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	3,104,779	59,045	—	—	3,163,824
Total:	**$3,104,779**	**$59,045**	**—**	**—**	**$3,163,824**

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	235,068	235,068	2,580	—	—	237,648	2,580
FEES & SELF-GENERATED	2,777,679	3,104,779	59,045	—	—	3,163,824	59,045
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,451,526	14,911,048	799,149	—	—	15,710,197	799,149
TOTAL MEANS OF FINANCING	**$16,464,273**	**$18,250,895**	**$860,774**	**—**	**—**	**$19,111,669**	**$860,774**

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	8,569,650	9,023,910	835,582	—	—	9,859,492	835,582
Other Compensation	304,568	608,541	(101,634)	—	—	506,907	(101,634)
Related Benefits	3,175,885	3,342,693	—	—	—	3,342,693	—
TOTAL PERSONAL SERVICES	**$12,050,102**	**$12,975,144**	**$733,948**	**—**	**—**	**$13,709,092**	**$733,948**
Travel	13,842	9,972	7	—	—	9,979	7
Operating Services	823,307	868,870	29,343	—	—	898,213	29,343
Supplies	1,554,998	1,668,102	31,659	—	—	1,699,761	31,659
TOTAL OPERATING EXPENSES	**$2,392,147**	**$2,546,944**	**$61,009**	**—**	**—**	**$2,607,953**	**$61,009**
PROFESSIONAL SERVICES	**$594,820**	**$839,853**	**$17,595**	**—**	**—**	**$857,448**	**$17,595**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,204,714	1,370,654	130,318	—	—	1,500,972	130,318
TOTAL OTHER CHARGES	**$1,204,714**	**$1,370,654**	**$130,318**	**—**	**—**	**$1,500,972**	**$130,318**
Acquisitions	188,794	427,645	(92,096)	—	—	335,549	(92,096)
Major Repairs	33,695	90,655	10,000	—	—	100,655	10,000
TOTAL ACQ. & MAJOR REPAIRS	**$222,489**	**$518,300**	**$(82,096)**	**—**	**—**	**$436,204**	**$(82,096)**
TOTAL EXPENDITURES	**$16,464,273**	**$18,250,895**	**$860,774**	**—**	**—**	**$19,111,669**	**$860,774**
Classified	153	153	—	—	—	153	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**153**	**153**	**—**	**—**	**—**	**153**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	235,068	235,068	2,580	—	—	237,648	2,580
FEES & SELF-GENERATED	2,777,679	3,104,779	59,045	—	—	3,163,824	59,045
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,451,526	14,911,048	799,149	—	—	15,710,197	799,149
TOTAL MEANS OF FINANCING	**$16,464,273**	**$18,250,895**	**$860,774**	**—**	**—**	**$19,111,669**	**$860,774**

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	8,569,650	9,023,910	835,582	—	—	9,859,492	835,582
Other Compensation	304,568	608,541	(101,634)	—	—	506,907	(101,634)
Related Benefits	3,175,885	3,342,693	—	—	—	3,342,693	—
TOTAL PERSONAL SERVICES	**$12,050,102**	**$12,975,144**	**$733,948**	**—**	**—**	**$13,709,092**	**$733,948**
Travel	13,842	9,972	7	—	—	9,979	7
Operating Services	823,307	868,870	29,343	—	—	898,213	29,343
Supplies	1,554,998	1,668,102	31,659	—	—	1,699,761	31,659
TOTAL OPERATING EXPENSES	**$2,392,147**	**$2,546,944**	**$61,009**	**—**	**—**	**$2,607,953**	**$61,009**
PROFESSIONAL SERVICES	**$594,820**	**$839,853**	**$17,595**	**—**	**—**	**$857,448**	**$17,595**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,204,714	1,370,654	130,318	—	—	1,500,972	130,318
TOTAL OTHER CHARGES	**$1,204,714**	**$1,370,654**	**$130,318**	**—**	**—**	**$1,500,972**	**$130,318**
Acquisitions	188,794	427,645	(92,096)	—	—	335,549	(92,096)
Major Repairs	33,695	90,655	10,000	—	—	100,655	10,000
TOTAL ACQ. & MAJOR REPAIRS	**$222,489**	**$518,300**	**$(82,096)**	**—**	**—**	**$436,204**	**$(82,096)**
TOTAL EXPENDITURES	**$16,464,273**	**$18,250,895**	**$860,774**	**—**	**—**	**$19,111,669**	**$860,774**
Classified	153	153	—	—	—	153	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**153**	**153**	**—**	**—**	**—**	**153**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/26)

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

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

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

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

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

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

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

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Northeast Louisiana Veterans Home (Agency 132)**
(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 **Northeast Louisiana Veterans Home (Agency 132)** 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

Caleb Hann
Sending Agency Fiscal Officer — Date 10/19/2026

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between **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).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Southeast Louisiana Veterans Home (Agency 136)**
(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 **Southeast Louisiana Veterans Home (Agency 136)** 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 10/23/26

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 _____

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between: **Louisiana Department of Veterans Affairs (Agency 130)** and **Southwest Louisiana Veterans Home (Agency 134)**
(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 **Southwest Louisiana Veterans Home (Agency 134)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

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

Robert Z 10-16-2026
Sending Agency Fiscal Officer Date

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

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

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

[signature] — 10-23-2026
Sending Agency Fiscal Officer — Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Northwest Louisiana Veterans Home (Agency 135) and Southwest Louisiana Veterans Home (Agency 134)
(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 Southwest Louisiana Veterans Home (Agency 134) 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 10/16/26

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 Southeast Louisiana Veterans Home (Agency #136) and Southwest LA Veterans Home (Agency #134).
(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 Southwest LA Veterans Home (Agency #134) 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 9-25-2026

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

Page _____

Agency: 134 DVA - SOUTHWEST 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: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 134 DVA - SOUTHWEST 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: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 134 DVA - SOUTHWEST 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: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME

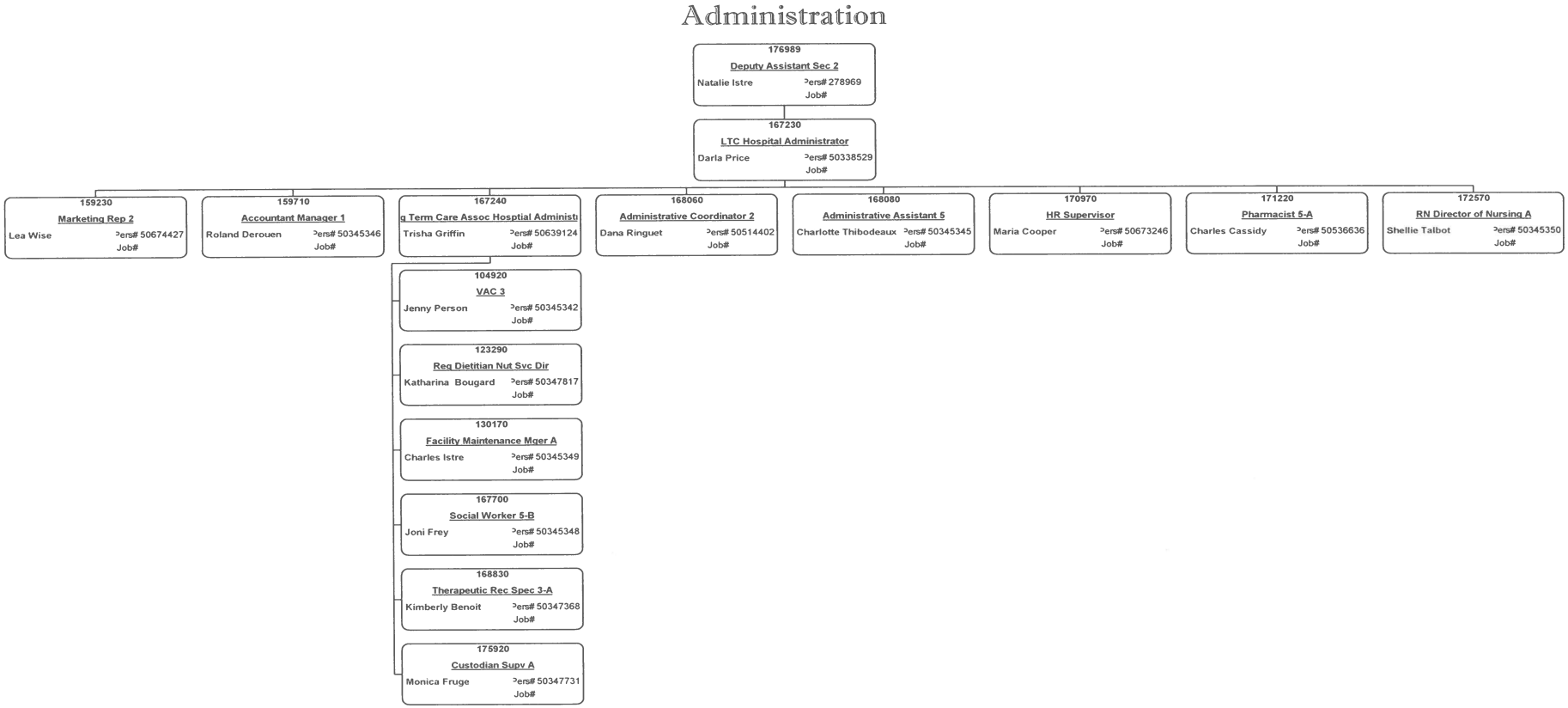
STATE OF LOUISIANA

Sunset Review

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

GENERAL ADDENDA

Date/Time: 10/21/2026 14:32:39





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