Agency Budget Request

FISCAL YEAR 2027–2028

Department of Veterans Affairs

136 — Southeast Louisiana War Veterans Homes



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Veterans Affairs

BUDGET UNIT: Southeast Louisiana Veterans Home

SCHEDULE NUMBER: 03-136

TELEPHONE NUMBER: (225) 219-5000

PHYSICAL ADDRESS: 602 N. 5th St, Fl 2
Baton Rouge, LA

ZIP CODE: 70802-5312

WEB ADDRESS: https://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: 10/29/26	DATE: 10/29/26
EMAIL ADDRESS: charlton.meginley@la.gov	EMAIL ADDRESS: john.phillips@la.gov
PROGRAM CONTACT PERSON: Brian Fremin Digitally signed by Brian Fremin Date: 2026.10.26 10:54:01 -05'00'	FINANCIAL CONTACT PERSON: Christopher Harvin Digitally signed by Christopher Harvin Date: 2026.10.23 13:23:10 -05'00'
TITLE: Brian Fremin/Long Term Care Hospital Administrator	TITLE: Christopher Harvin/Accountant Manager 1
TELEPHONE NUMBER: (985) 479-4080; Ext 1002	TELEPHONE NUMBER: (985) 479-4080; Ext 1008
EMAIL ADDRESS: brian.fremin@la.gov	EMAIL ADDRESS: christopher.harvin@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: 136 - Southeast Louisiana Veterans Homes

AGENCY MISSION:

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

AGENCY GOALS:

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

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

Southeast Louisiana Veterans Homes is committed to assisting employees who are or who 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. Southeast Louisiana Veterans Homes will respond immediately to victims and ensure confidentiality regarding reports of abuse.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1361 - Southeast Louisiana Veterans Home

PROGRAM AUTHORIZATION:

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

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 03 - VETS

AGENCY ID: 136 - Southeast Louisiana Veterans Homes

PROGRAM ID: 1361 - Southeast Louisiana Veterans Home

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
136121823	K	Percentage of Occupancy - Nursing Care	P	93	89	93	93	90	0	0
136121824	K	Average Daily Census - Nursing Care	N	148	139	148	148	140	0	0
136121825	K	Average Cost Per Patient Day	D	320	313	320	320	312	0	0
136122298	S	Total days of care - Nursing Care	N	54,021	50,748	54,021	54,021	52,000	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
21823	G	Percentage of occupancy - nursing care	P	253.48	66.34	86	85	89
21824	G	Average daily census - nursing care	N	395.44	103.5	134	133	139
21825	G	Average cost per patient day	D	1,227.12	281.94	318	308	313
22298	G	Total days of care - nursing care	N	144,700	40,076	47,365	48,446	50,748



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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	481,526	483,506	696,181	212,675	43.99%
FEES & SELF-GENERATED	2,931,385	2,931,413	3,501,186	569,773	19.44%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,525,058	13,848,317	14,203,219	354,902	2.56%
TOTAL MEANS OF FINANCING	**$15,937,969**	**$17,263,236**	**$18,400,586**	**$1,137,350**	**6.59%**

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	2,931,385	2,931,413	3,501,186	569,773	19.44%
Total:	**$2,931,385**	**$2,931,413**	**$3,501,186**	**$569,773**	**19.44%**

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	8,555,552	9,413,902	9,648,052	234,150	2.49%
Other Compensation	369,920	179,907	442,988	263,081	146.23%
Related Benefits	2,926,802	3,205,791	3,659,611	453,820	14.16%
TOTAL PERSONAL SERVICES	**$11,852,275**	**$12,799,600**	**$13,750,651**	**$951,051**	**7.43%**
Travel	27,063	24,500	28,723	4,223	17.24%
Operating Services	668,755	700,924	717,606	16,682	2.38%
Supplies	1,254,026	1,425,458	1,459,384	33,926	2.38%
TOTAL OPERATING EXPENSES	**$1,949,843**	**$2,150,882**	**$2,205,713**	**$54,831**	**2.55%**
PROFESSIONAL SERVICES	**$693,308**	**$817,975**	**$837,443**	**$19,468**	**2.38%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,138,020	1,156,779	1,156,779	—	—
TOTAL OTHER CHARGES	**$1,138,020**	**$1,156,779**	**$1,156,779**	**—**	**—**
Acquisitions	199,662	263,000	275,000	12,000	4.56%
Major Repairs	104,859	75,000	175,000	100,000	133.33%
TOTAL ACQ. & MAJOR REPAIRS	**$304,522**	**$338,000**	**$450,000**	**$112,000**	**33.14%**
TOTAL EXPENDITURES	**$15,937,969**	**$17,263,236**	**$18,400,586**	**$1,137,350**	**6.59%**

Agency Positions

Classified	151	148	148	—	—
Unclassified	—	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	149	149	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	151	149	149	—	—

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	481,526	483,506	696,181	212,675
Fees & Self-generated Revenues	2,931,385	2,931,413	3,501,186	569,773
Federal Funds	12,525,058	13,848,317	14,203,219	354,902
Total:	**$15,937,969**	**$17,263,236**	**$18,400,586**	**$1,137,350**

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	7,535,073	8,544,374	8,784,432	240,058
5110015	SAL-CLASS-TO-OT	900,133	746,928	746,928	—
5110020	SAL-CLASS-TO-TERM	35,337	35,600	27,500	(8,100)
5110025	SAL-UNCLASS-TO-REG	85,010	87,000	89,192	2,192
Total Salaries:		**$8,555,552**	**$9,413,902**	**$9,648,052**	**$234,150**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	362,945	178,307	442,988	264,681
5120105	COMP-CL-NON TO-OT	6,975	1,600	—	(1,600)
Total Other Compensation:		**$369,920**	**$179,907**	**$442,988**	**$263,081**

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	1,955,663	2,420,391	2,888,211	467,820
5130020	RET CONTR-TEACHERS	17,302	14,000	—	(14,000)
5130055	FICA TAX (OASDI)	30,684	26,000	26,000	—

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	123,125	101,400	101,400	—
5130070	GRP INS CONTRIBUTION	800,028	644,000	644,000	—
Total Related Benefits:		**$2,926,802**	**$3,205,791**	**$3,659,611**	**$453,820**

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	—	24,500	583	(23,917)
5210010	IN-STATE TRAVEL-ADM	24,534	—	25,500	25,500
5210015	IN-STATE TRAVEL-CONF	1,341	—	1,400	1,400
5210030	IN-STATE TRV-IT/TRN	170	—	200	200
5210055	OUT-OF-STTRV-CONF	978	—	1,000	1,000
5210110	CONFERENCE REG FEES	40	—	40	40
Total Travel:		**$27,063**	**$24,500**	**$28,723**	**$4,223**

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	—	700,924	717,606	16,682
5310003	SERV-MARKETING	3,458	—	—	—
5310005	SERV-PRINTING	6,980	—	—	—
5310007	SERV-TRANSPORTATION	4,059	—	—	—
5310010	SERV-DUES & OTHER	1,250	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,974	—	—	—
5310015	SERV-SECURITY	336	—	—	—
5310019	SERV-FREIGHT	2,687	—	—	—
5310026	SERV-INVESTIGATE EXP	4,139	—	—	—
5310040	SERV-BANK (NON-DEBT)	(947)	—	—	—
5310043	SERV-BARBER & BEAUT	20,098	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310052	SERV-REGISTRATIONS	163	—	—	—
5310400	SERV-MISC	27,489	—	—	—
5320400	INS-OTHER	923	—	—	—
5330001	MAINT-BUILDINGS	79,929	—	—	—
5330003	MAINT-PESTCONTROL	8,747	—	—	—
5330004	MAINT-GARBAGE DISP	23,576	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,156	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,179	—	—	—
5330008	MAINT-EQUIPMENT	31,256	—	—	—
5330011	MAINT-COMMUNICTN EQP	1,913	—	—	—
5330013	MAINT-CLEANING SERV	14,603	—	—	—
5330017	MAINT-DATA SOFTWARE	3,827	—	—	—
5330018	MAINT-AUTO REPAIRS	3,624	—	—	—
5330026	MAINT-SOFTWRE MTCE	7,595	—	—	—
5330029	MAINT-IT EQUIPMENT	3,195	—	—	—
5340020	RENT-EQUIPMENT	4,691	—	—	—
5350006	UTIL-MAIL/DEL/POST	250	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,620	—	—	—
5350009	UTIL-GAS	19,247	—	—	—
5350010	UTIL-ELECTRICITY	201,548	—	—	—
5350011	UTIL-WATER	54,962	—	—	—
5350012	UTIL-CABLE	21,961	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	104,518	—	—	—
5350018	UTIL-MAIL/DEL/POST	1,750	—	—	—
Total Operating Services:		**$668,755**	**$700,924**	**$717,606**	**$16,682**

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	—	1,425,458	1,459,384	33,926
5410001	SUP-OFFICE SUPPLIES	43,224	—	—	—
5410003	SUP-BANKING	314	—	—	—
5410004	SUP-SECURITY/LAW ENF	1,783	—	—	—
5410005	SUP-PHARMACEUTICAL	393,058	—	—	—
5410006	SUP-COMPUTER	320	—	—	—
5410008	SUP-MEDICAL	213,191	—	—	—
5410013	SUP-FOOD & BEVERAGE	393,141	—	—	—
5410015	SUP-AUTO	18	—	—	—
5410016	SUP-BLD	50,746	—	—	—
5410017	SUP-JANITORIAL	64,155	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,115	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,843	—	—	—
5410028	SUP-STORAGE/PACKAGNG	8,613	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	24	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	217	—	—	—
5410036	SUP-FUELTRAC	10,241	—	—	—
5410047	SUP-HEAVY EQUIP	992	—	—	—
5410057	SUP-DISPO TABLEWARE	33,584	—	—	—
5410058	SUP-HOUSEWARES	4,700	—	—	—
5410059	SUP-KITCHENWARE	3,735	—	—	—
5410400	SUP-OTHER	26,012	—	—	—
Total Supplies:		**$1,254,026**	**$1,425,458**	**$1,459,384**	**$33,926**

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	—	817,975	837,443	19,468
5510001	PROF SERV-ACCT/AUDIT	4,550	—	—	—
5510007	PROF SERV-MED/DEN	109,410	—	—	—
5510008	PROF SER-OC/PHY THER	454,081	—	—	—
5510013	PROF SERV-IT	4,140	—	—	—
5510014	PROF SERV-IT CONSLT	70,583	—	—	—
5510400	PROF SERV-OTHER	50,544	—	—	—
Total Professional Services:		**$693,308**	**$817,975**	**$837,443**	**$19,468**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950002	IAT-SALARIES	348,312	845,449	525,449	(320,000)
5950007	IAT-PRINTING	797	—	—	—
5950008	IAT-POSTAGE	1,624	—	—	—
5950014	IAT-TELEPHONE	19,943	—	—	—
5950017	IAT-INSURANCE	53,878	—	5,000	5,000
5950037	IAT-AUTOMOTIVE SUPP	1,534	—	—	—
5950038	IAT-OTHER OPER SERV	188	—	—	—
5950049	IAT-CIVIL SERVICE	44,624	—	—	—
5950050	IAT-ORM INSURANCE	313,615	—	275,000	275,000
5950051	IAT-OSUP	6,697	—	—	—
5950058	IAT-TECH SVCS	335,932	311,330	351,330	40,000
5950059	IAT-ST PROCUREMENT	10,877	—	—	—
Total Interagency Transfers:		**$1,138,020**	**$1,156,779**	**$1,156,779**	**—**

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	—	263,000	—	(263,000)
5710224	ACQ-OFFICE FURN&EQP	15,247	—	—	—
5710225	ACQ-JANI EQUIP	1,037	—	—	—
5710236	ACQ-OTHER	14,537	—	175,000	175,000
5710250	ACQ-AUTOMOBILES	(1,584)	—	100,000	100,000
5710926	CONST/OTH EQUIP -MA	72,342	—	—	—
5710950	TRANS-VEHICLES-MA	98,084	—	—	—
Total Acquisitions:		**$199,662**	**$263,000**	**$275,000**	**$12,000**

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	—	75,000	—	(75,000)
5810002	MAJ REP-BUILDINGS	9,598	—	175,000	175,000
5810003	MAJ REP-BLDG	40,188	—	—	—
5810004	MAJ REP-AUTOMOTIVE	2,020	—	—	—
5810007	MAJ REP-MOVABLE EQUP	15,651	—	—	—
5810015	MAJ REP-OTHER EQUIPS	37,402	—	—	—
Total Major Repairs:		**$104,859**	**$75,000**	**$175,000**	**$100,000**
Total Agency Expenditures:		**$15,937,969**	**$17,263,236**	**$18,400,586**	**$1,137,350**

PROGRAM SUMMARY STATEMENT

1361 - Southeast 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	481,526	483,506	696,181	212,675	43.99%
FEES & SELF-GENERATED	2,931,385	2,931,413	3,501,186	569,773	19.44%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,525,058	13,848,317	14,203,219	354,902	2.56%
TOTAL MEANS OF FINANCING	**$15,937,969**	**$17,263,236**	**$18,400,586**	**$1,137,350**	**6.59%**

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	2,931,385	2,931,413	3,501,186	569,773	19.44%
Total:	**$2,931,385**	**$2,931,413**	**$3,501,186**	**$569,773**	**19.44%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	8,555,552	9,413,902	9,648,052	234,150	2.49%
Other Compensation	369,920	179,907	442,988	263,081	146.23%
Related Benefits	2,926,802	3,205,791	3,659,611	453,820	14.16%
TOTAL PERSONAL SERVICES	**$11,852,275**	**$12,799,600**	**$13,750,651**	**$951,051**	**7.43%**
Travel	27,063	24,500	28,723	4,223	17.24%
Operating Services	668,755	700,924	717,606	16,682	2.38%
Supplies	1,254,026	1,425,458	1,459,384	33,926	2.38%
TOTAL OPERATING EXPENSES	**$1,949,843**	**$2,150,882**	**$2,205,713**	**$54,831**	**2.55%**
PROFESSIONAL SERVICES	**$693,308**	**$817,975**	**$837,443**	**$19,468**	**2.38%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,138,020	1,156,779	1,156,779	—	—
TOTAL OTHER CHARGES	**$1,138,020**	**$1,156,779**	**$1,156,779**	**—**	**—**
Acquisitions	199,662	263,000	275,000	12,000	4.56%
Major Repairs	104,859	75,000	175,000	100,000	133.33%
TOTAL ACQ. & MAJOR REPAIRS	**$304,522**	**$338,000**	**$450,000**	**$112,000**	**33.14%**
TOTAL EXPENDITURES	**$15,937,969**	**$17,263,236**	**$18,400,586**	**$1,137,350**	**6.59%**

Program Positions

Classified	151	148	148	—	—
Unclassified	—	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	149	149	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	151	149	149	—	—

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	481,526	483,506	696,181	212,675
Fees & Self-generated Revenues	2,931,385	2,931,413	3,501,186	569,773
Federal Funds	12,525,058	13,848,317	14,203,219	354,902
Total:	**$15,937,969**	**$17,263,236**	**$18,400,586**	**$1,137,350**

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	7,535,073	8,544,374	8,784,432	240,058
5110015	SAL-CLASS-TO-OT	900,133	746,928	746,928	—
5110020	SAL-CLASS-TO-TERM	35,337	35,600	27,500	(8,100)
5110025	SAL-UNCLASS-TO-REG	85,010	87,000	89,192	2,192
Total Salaries:		**$8,555,552**	**$9,413,902**	**$9,648,052**	**$234,150**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	362,945	178,307	442,988	264,681
5120105	COMP-CL-NON TO-OT	6,975	1,600	—	(1,600)
Total Other Compensation:		**$369,920**	**$179,907**	**$442,988**	**$263,081**

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	1,955,663	2,420,391	2,888,211	467,820
5130020	RET CONTR-TEACHERS	17,302	14,000	—	(14,000)
5130055	FICA TAX (OASDI)	30,684	26,000	26,000	—

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	123,125	101,400	101,400	—
5130070	GRP INS CONTRIBUTION	800,028	644,000	644,000	—
Total Related Benefits:		**$2,926,802**	**$3,205,791**	**$3,659,611**	**$453,820**

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	—	24,500	583	(23,917)
5210010	IN-STATE TRAVEL-ADM	24,534	—	25,500	25,500
5210015	IN-STATE TRAVEL-CONF	1,341	—	1,400	1,400
5210030	IN-STATE TRV-IT/TRN	170	—	200	200
5210055	OUT-OF-STTRV-CONF	978	—	1,000	1,000
5210110	CONFERENCE REG FEES	40	—	40	40
Total Travel:		**$27,063**	**$24,500**	**$28,723**	**$4,223**

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	—	700,924	717,606	16,682
5310003	SERV-MARKETING	3,458	—	—	—
5310005	SERV-PRINTING	6,980	—	—	—
5310007	SERV-TRANSPORTATION	4,059	—	—	—
5310010	SERV-DUES & OTHER	1,250	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,974	—	—	—
5310015	SERV-SECURITY	336	—	—	—
5310019	SERV-FREIGHT	2,687	—	—	—
5310026	SERV-INVESTIGATE EXP	4,139	—	—	—
5310040	SERV-BANK (NON-DEBT)	(947)	—	—	—
5310043	SERV-BARBER & BEAUT	20,098	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310052	SERV-REGISTRATIONS	163	—	—	—
5310400	SERV-MISC	27,489	—	—	—
5320400	INS-OTHER	923	—	—	—
5330001	MAINT-BUILDINGS	79,929	—	—	—
5330003	MAINT-PESTCONTROL	8,747	—	—	—
5330004	MAINT-GARBAGE DISP	23,576	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,156	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,179	—	—	—
5330008	MAINT-EQUIPMENT	31,256	—	—	—
5330011	MAINT-COMMUNICTN EQP	1,913	—	—	—
5330013	MAINT-CLEANING SERV	14,603	—	—	—
5330017	MAINT-DATA SOFTWARE	3,827	—	—	—
5330018	MAINT-AUTO REPAIRS	3,624	—	—	—
5330026	MAINT-SOFTWRE MTCE	7,595	—	—	—
5330029	MAINT-IT EQUIPMENT	3,195	—	—	—
5340020	RENT-EQUIPMENT	4,691	—	—	—
5350006	UTIL-MAIL/DEL/POST	250	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,620	—	—	—
5350009	UTIL-GAS	19,247	—	—	—
5350010	UTIL-ELECTRICITY	201,548	—	—	—
5350011	UTIL-WATER	54,962	—	—	—
5350012	UTIL-CABLE	21,961	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	104,518	—	—	—
5350018	UTIL-MAIL/DEL/POST	1,750	—	—	—
Total Operating Services:		**$668,755**	**$700,924**	**$717,606**	**$16,682**

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	—	1,425,458	1,459,384	33,926
5410001	SUP-OFFICE SUPPLIES	43,224	—	—	—
5410003	SUP-BANKING	314	—	—	—
5410004	SUP-SECURITY/LAW ENF	1,783	—	—	—
5410005	SUP-PHARMACEUTICAL	393,058	—	—	—
5410006	SUP-COMPUTER	320	—	—	—
5410008	SUP-MEDICAL	213,191	—	—	—
5410013	SUP-FOOD & BEVERAGE	393,141	—	—	—
5410015	SUP-AUTO	18	—	—	—
5410016	SUP-BLD	50,746	—	—	—
5410017	SUP-JANITORIAL	64,155	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,115	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,843	—	—	—
5410028	SUP-STORAGE/PACKAGNG	8,613	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	24	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	217	—	—	—
5410036	SUP-FUELTRAC	10,241	—	—	—
5410047	SUP-HEAVY EQUIP	992	—	—	—
5410057	SUP-DISPO TABLEWARE	33,584	—	—	—
5410058	SUP-HOUSEWARES	4,700	—	—	—
5410059	SUP-KITCHENWARE	3,735	—	—	—
5410400	SUP-OTHER	26,012	—	—	—
Total Supplies:		**$1,254,026**	**$1,425,458**	**$1,459,384**	**$33,926**

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	—	817,975	837,443	19,468
5510001	PROF SERV-ACCT/AUDIT	4,550	—	—	—
5510007	PROF SERV-MED/DEN	109,410	—	—	—
5510008	PROF SER-OC/PHY THER	454,081	—	—	—
5510013	PROF SERV-IT	4,140	—	—	—
5510014	PROF SERV-IT CONSLT	70,583	—	—	—
5510400	PROF SERV-OTHER	50,544	—	—	—
Total Professional Services:		**$693,308**	**$817,975**	**$837,443**	**$19,468**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950002	IAT-SALARIES	348,312	845,449	525,449	(320,000)
5950007	IAT-PRINTING	797	—	—	—
5950008	IAT-POSTAGE	1,624	—	—	—
5950014	IAT-TELEPHONE	19,943	—	—	—
5950017	IAT-INSURANCE	53,878	—	5,000	5,000
5950037	IAT-AUTOMOTIVE SUPP	1,534	—	—	—
5950038	IAT-OTHER OPER SERV	188	—	—	—
5950049	IAT-CIVIL SERVICE	44,624	—	—	—
5950050	IAT-ORM INSURANCE	313,615	—	275,000	275,000
5950051	IAT-OSUP	6,697	—	—	—
5950058	IAT-TECH SVCS	335,932	311,330	351,330	40,000
5950059	IAT-ST PROCUREMENT	10,877	—	—	—
Total Interagency Transfers:		**$1,138,020**	**$1,156,779**	**$1,156,779**	**—**

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	—	263,000	—	(263,000)
5710224	ACQ-OFFICE FURN&EQP	15,247	—	—	—
5710225	ACQ-JANI EQUIP	1,037	—	—	—
5710236	ACQ-OTHER	14,537	—	175,000	175,000
5710250	ACQ-AUTOMOBILES	(1,584)	—	100,000	100,000
5710926	CONST/OTH EQUIP -MA	72,342	—	—	—
5710950	TRANS-VEHICLES-MA	98,084	—	—	—
Total Acquisitions:		**$199,662**	**$263,000**	**$275,000**	**$12,000**

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	—	75,000	—	(75,000)
5810002	MAJ REP-BUILDINGS	9,598	—	175,000	175,000
5810003	MAJ REP-BLDG	40,188	—	—	—
5810004	MAJ REP-AUTOMOTIVE	2,020	—	—	—
5810007	MAJ REP-MOVABLE EQUP	15,651	—	—	—
5810015	MAJ REP-OTHER EQUIPS	37,402	—	—	—
Total Major Repairs:		**$104,859**	**$75,000**	**$175,000**	**$100,000**
Total Expenditures for Program 1361		**$15,937,969**	**$17,263,236**	**$18,400,586**	**$1,137,350**
Total Agency Expenditures:		**$15,937,969**	**$17,263,236**	**$18,400,586**	**$1,137,350**

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
MEDICARE	481,526	483,506	696,181	212,675	55414
Total Interagency Transfers	**$481,526**	**$483,506**	**$696,181**	**$212,675**	

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	2,931,385	2,931,413	3,501,186	569,773	55413
Total Fees & Self-generated	**$2,931,385**	**$2,931,413**	**$3,501,186**	**$569,773**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MEDICARE	—	—	—	—	55414
BASIC PER DIEM	12,525,058	13,848,317	14,203,219	354,902	55415
Total Federal Funds	**$12,525,058**	**$13,848,317**	**$14,203,219**	**$354,902**	
Total Sources of Funding:	**$15,937,969**	**$17,263,236**	**$18,400,586**	**$1,137,350**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55414 — 136 - IAT (Sister Veteran 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	117,075	—	—	234,150	—	—	—	—	—
Other Compensation	7,988	—	—	7,988	—	—	—	—	—
Related Benefits	89,791	—	—	179,582	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$214,854**	**—**	**—**	**$421,720**	**—**	**—**	**—**	**—**	**—**
Travel	456	—	—	11	—	—	—	—	—
Operating Services	49,542	—	—	50,721	—	—	—	—	—
Supplies	163,745	—	—	167,642	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$213,743**	**—**	**—**	**$218,374**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$49,508**	**—**	**—**	**$50,686**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,401	—	—	5,401	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,401**	**—**	**—**	**$5,401**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$483,506**	**—**	**—**	**$696,181**	**—**	**—**	**—**	**—**	**—**

Form 55414 — 136 - IAT (Sister Veteran Homes)

Question	Narrative Response
State the purpose, source and legal citation.	Providing skilled nursing care services including Physical, Occupational, and Speech Therapy funded by Medicare Hospital Insurance CFDA 93.773
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Federal Funds

Form 55414 — 136 - IAT (Sister Veteran 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55414 — 136 - IAT (Sister Veteran Homes)

Question	Narrative Response
State the purpose, source and legal citation.	Providing skilled nursing care services including Physical, Occupational, and Speech Therapy funded by Medicare Hospital Insurance CFDA 93.773
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Form 55415 — 136 - 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	7,584,099	—	—	7,585,791	—	—	—	—	—
Other Compensation	102,719	—	—	350,000	—	—	—	—	—
Related Benefits	3,059,029	—	—	3,045,029	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$10,745,847**	**—**	**—**	**$10,980,820**	**—**	**—**	**—**	**—**	**—**
Travel	21,717	—	—	23,557	—	—	—	—	—
Operating Services	376,352	—	—	385,309	—	—	—	—	—
Supplies	1,033,677	—	—	1,058,279	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,431,746**	**—**	**—**	**$1,467,145**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$526,471**	**—**	**—**	**$539,001**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	806,253	—	—	766,253	—	—	—	—	—
TOTAL OTHER CHARGES	**$806,253**	**—**	**—**	**$766,253**	**—**	**—**	**—**	**—**	**—**
Acquisitions	263,000	—	—	275,000	—	—	—	—	—
Major Repairs	75,000	—	—	175,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$338,000**	**—**	**—**	**$450,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,848,317**	**—**	**—**	**$14,203,219**	**—**	**—**	**—**	**—**	**—**

Form 55415 — 136 - Federal (VA Per Diem (Basic & Higher)

Question	Narrative Response
State the purpose, source and legal citation.	VA PER DIEM CFDA Number 64.015 These funds are received from the United Statesl Department of Veterans Affairs for the monthly care of basic and service connected disabled veterans in a Long Term Care nursing facility.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Fees & Self-generated

Form 55413 — 136 - 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	1,712,728	—	—	1,828,111	—	—	—	—	—
Other Compensation	69,200	—	—	85,000	—	—	—	—	—
Related Benefits	56,971	—	—	435,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,838,899**	**—**	**—**	**$2,348,111**	**—**	**—**	**—**	**—**	**—**
Travel	2,327	—	—	5,155	—	—	—	—	—
Operating Services	275,030	—	—	281,576	—	—	—	—	—
Supplies	228,036	—	—	233,463	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$505,393**	**—**	**—**	**$520,194**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$241,996**	**—**	**—**	**$247,756**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	345,125	—	—	385,125	—	—	—	—	—
TOTAL OTHER CHARGES	**$345,125**	**—**	**—**	**$385,125**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,931,413**	**—**	**—**	**$3,501,186**	**—**	**—**	**—**	**—**	**—**

Form 55413 — 136 - Fees & Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	Care and Maintenance Fees paid by the Veteran Resident Promulgated in accordance with R.S. 29:384, RS 29:254 These consist of monthly charges paid per resident. We also have Meal Ticket Sales for employee and guest meals. We also have Co Insurance which consist of insurance reimbursement for 20% charge for services that Medicare does not cover.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55414 MEDICARE	Fees & Self-generated Form ID 55413 FEES & SELF GENERATED	Federal Funds Form ID 55415 BASIC PER DIEM
Salaries	—	9,413,902	—	117,075	1,712,728	7,584,099
Other Compensation	—	179,907	—	7,988	69,200	102,719
Related Benefits	—	3,205,791	—	89,791	56,971	3,059,029
TOTAL PERSONAL SERVICES	**—**	**$12,799,600**	**—**	**$214,854**	**$1,838,899**	**$10,745,847**
Travel	—	24,500	—	456	2,327	21,717
Operating Services	—	700,924	—	49,542	275,030	376,352
Supplies	—	1,425,458	—	163,745	228,036	1,033,677
TOTAL OPERATING EXPENSES	**—**	**$2,150,882**	**—**	**$213,743**	**$505,393**	**$1,431,746**
PROFESSIONAL SERVICES	**—**	**$817,975**	**—**	**$49,508**	**$241,996**	**$526,471**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,156,779	—	5,401	345,125	806,253
TOTAL OTHER CHARGES	**—**	**$1,156,779**	**—**	**$5,401**	**$345,125**	**$806,253**
Acquisitions	—	263,000	—	—	—	263,000
Major Repairs	—	75,000	—	—	—	75,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$338,000**	**—**	**—**	**—**	**$338,000**
TOTAL EXPENDITURES	**—**	**$17,263,236**	**—**	**$483,506**	**$2,931,413**	**$13,848,317**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55414 MEDICARE	Federal Funds Form ID 55415 BASIC PER DIEM	Fees & Self-generated Form ID 55413 FEES & SELF GENERATED
Salaries	—	9,648,052	—	234,150	7,585,791	1,828,111
Other Compensation	—	442,988	—	7,988	350,000	85,000
Related Benefits	—	3,659,611	—	179,582	3,045,029	435,000
TOTAL PERSONAL SERVICES	**—**	**$13,750,651**	**—**	**$421,720**	**$10,980,820**	**$2,348,111**
Travel	—	28,723	—	11	23,557	5,155
Operating Services	—	717,606	—	50,721	385,309	281,576
Supplies	—	1,459,384	—	167,642	1,058,279	233,463
TOTAL OPERATING EXPENSES	**—**	**$2,205,713**	**—**	**$218,374**	**$1,467,145**	**$520,194**
PROFESSIONAL SERVICES	**—**	**$837,443**	**—**	**$50,686**	**$539,001**	**$247,756**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,156,779	—	5,401	766,253	385,125
TOTAL OTHER CHARGES	**—**	**$1,156,779**	**—**	**$5,401**	**$766,253**	**$385,125**
Acquisitions	—	275,000	—	—	275,000	—
Major Repairs	—	175,000	—	—	175,000	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$450,000**	**—**	**—**	**$450,000**	**—**
TOTAL EXPENDITURES	**—**	**$18,400,586**	**—**	**$696,181**	**$14,203,219**	**$3,501,186**

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	4610010	SALE STATE-MER/COM	6,419	—	—	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	535,191	483,506	483,506	—
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	204,094	—	212,675	212,675
Total Collections/Income			**$745,704**	**$483,506**	**$696,181**	**$212,675**
TYPE						
Expenditures Source of Funding Form (BR-6)			481,526	483,506	696,181	212,675
Carryover			264,178	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$745,704**	**$483,506**	**$696,181**	**$212,675**
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	223,838	—	79,000	79,000
CO-PAY	4650026	SALE NS-CO-PAYS	1,378	—	1,000	1,000
COPIES, IDS, AND MISC	4650037	SALE NS-COPIES	316	—	—	—
MEAL TICKET SALES	4650028	SALE NS-MEAL TICKETS	12,940	—	5,400	5,400
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	736,755	—	—	—
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	2,975,963	2,931,413	3,415,786	484,373
ROYALTIES	4710055	MR-INCOME SETT/JUDGE	252	—	—	—
Total Collections/Income			**$3,951,442**	**$2,931,413**	**$3,501,186**	**$569,773**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,931,385	2,931,413	3,501,186	569,773
Carryforward			1,020,057	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,951,442**	**$2,931,413**	**$3,501,186**	**$569,773**
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	4,365,774	4,728,000	5,082,902	354,902
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	8,191,202	9,000,000	9,000,000	—
LPAA PROPERTY SALE	4710095	MR-RECOUP & REBATES	542	—	—	—
MEDICARE	4060035	FR-OTHER	96,680	115,000	115,000	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	2,039,291	—	—	—
RESIDENTS CARE & MAINT	4710059	MR-FROM STATE AGENCY	20,035	5,317	5,317	—
Total Collections/Income			**$14,713,524**	**$13,848,317**	**$14,203,219**	**$354,902**
TYPE						
Expenditures Source of Funding Form (BR-6)			12,525,058	13,848,317	14,203,219	354,902
Carryforward			2,188,466	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$14,713,524**	**$13,848,317**	**$14,203,219**	**$354,902**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 61511 — 136-Fees & Self-Generated Revenue

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

Form 61523 — 136 - Interagency Transfers

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

Form 61530 — 136-Federal Funds

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

SCHEDULE OF REQUESTED EXPENDITURES

1361 - Southeast Louisiana Veterans Home

Travel

FY2027-2028 Request	Description
24,550	Includes but not limited to in state travel, conventions and training.
$24,550	**Total Travel**

Operating Services

FY2027-2028 Request	Description
53,000	Includes but not limited to utilities, routine maintenance
270,924	
7,500	
2,500	
378,182	
5,500	
$717,606	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
375,000	Includes but not limited to general office supplies, pharmaceuticals, medical supplies, food and beverage.
329,384	
480,000	
275,000	
$1,459,384	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
53,356	Federal Funds	
501,871	Federal Funds	
232,708	Fees & Self-generated Revenues	
49,508	Interagency Transfers	
$837,443		**Includes but not limited to medical director, physician services, dietician, pharmacy consultant, relief pharmacists, and accounting services.**
$837,443	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
7,830	Fees & Self-generated Revenues		
$7,830		**DIVISION OF ADMINISTRATION**	**Civil Service**
15,820	Fees & Self-generated Revenues		
$15,820		**DOA-OFFICE OF ST PROCUREMENT**	**DOA-Office of State Procurement**
361,984	Federal Funds		
$361,984		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Lease of computer equipment**
332,156	Federal Funds		
$332,156		**DVA-DEPT OF VETERANS AFFAIRS**	**20% Deputy Secretary salary, consolidated admin support, centralization of duties**
50,407	Federal Funds		
$50,407		**OFFICE OF GROUP BENEFITS**	**Agency Group Benefit Portion**
343,962	Interagency Transfers		
$343,962		**OFFICE OF RISK MANAGEMENT**	**Comprehensive State Insurance**
44,620	Federal Funds		
$44,620		**STATE CIVIL SERVICE**	**LA Dept of Civil Service**
$1,156,779	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
100,000	Federal Funds				
$100,000		**Replace**	**AUTOMOTIVE**	**1**	**Patient transportation vehicle**
175,000	Federal Funds				
$175,000		**Replace**	**MISCELLANEOUS**	**1**	**SELVH secure care system.**
$275,000	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
175,000	Federal Funds		
$175,000		**BUILIDING IMPROVE**	**Building repairs, which mainly includes HVAC due to age of building.**
$175,000	**Total Major Repairs**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	—	5,809	206,866	—	—	696,181
FEES & SELF-GENERATED	2,931,413	—	20,561	509,212	—	40,000	3,501,186
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,848,317	(338,000)	47,929	234,973	—	410,000	14,203,219
TOTAL MEANS OF FINANCING	**$17,263,236**	**$(338,000)**	**$74,299**	**$951,051**	**—**	**$450,000**	**$18,400,586**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,931,413	—	20,561	509,212	—	40,000	3,501,186
Total:	**$2,931,413**	**—**	**$20,561**	**$509,212**	**—**	**$40,000**	**$3,501,186**

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	9,413,902	—	—	234,150	—	—	9,648,052
Other Compensation	179,907	—	—	263,081	—	—	442,988
Related Benefits	3,205,791	—	—	453,820	—	—	3,659,611
TOTAL PERSONAL SERVICES	**$12,799,600**	**—**	**—**	**$951,051**	**—**	**—**	**$13,750,651**
Travel	24,500	—	4,223	—	—	—	28,723
Operating Services	700,924	—	16,682	—	—	—	717,606
Supplies	1,425,458	—	33,926	—	—	—	1,459,384
TOTAL OPERATING EXPENSES	**$2,150,882**	**—**	**$54,831**	**—**	**—**	**—**	**$2,205,713**
PROFESSIONAL SERVICES	**$817,975**	**—**	**$19,468**	**—**	**—**	**—**	**$837,443**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,156,779	—	—	—	—	—	1,156,779
TOTAL OTHER CHARGES	**$1,156,779**	**—**	**—**	**—**	**—**	**—**	**$1,156,779**
Acquisitions	263,000	(263,000)	—	—	—	275,000	275,000
Major Repairs	75,000	(75,000)	—	—	—	175,000	175,000
TOTAL ACQ. & MAJOR REPAIRS	**$338,000**	**$(338,000)**	**—**	**—**	**—**	**$450,000**	**$450,000**
TOTAL EXPENDITURES	**$17,263,236**	**$(338,000)**	**$74,299**	**$951,051**	**—**	**$450,000**	**$18,400,586**
Classified	148	—	—	—	—	—	148
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**149**	**—**	**—**	**—**	**—**	**—**	**149**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

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	(338,000)
TOTAL MEANS OF FINANCING	**$(338,000)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(263,000)
Major Repairs	(75,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(338,000)**
TOTAL EXPENDITURES	**$(338,000)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,265
FEES & SELF-GENERATED	17,788
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	46,606
TOTAL MEANS OF FINANCING	**$70,659**

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	583
Operating Services	16,682
Supplies	33,926
TOTAL OPERATING EXPENSES	**$51,191**
PROFESSIONAL SERVICES	**$19,468**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$70,659**

Form 61678 — 136 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(456)
FEES & SELF-GENERATED	2,773
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,323
TOTAL MEANS OF FINANCING	**$3,640**

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	3,640
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$3,640**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,640**

Form 61643 — 136 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	206,866
FEES & SELF-GENERATED	509,212
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	234,973
TOTAL MEANS OF FINANCING	**$951,051**

Positions

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

Expenditures

	Amount
Salaries	234,150
Other Compensation	263,081
Related Benefits	453,820
TOTAL PERSONAL SERVICES	**$951,051**
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	**$951,051**

Form 61695 — 136 - 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	450,000
TOTAL MEANS OF FINANCING	**$450,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	275,000
Major Repairs	175,000
TOTAL ACQ. & MAJOR REPAIRS	**$450,000**
TOTAL EXPENDITURES	**$450,000**

Form 61707 — 136 - Other (Interagency Transfer)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	40,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(40,000)
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	**—**

Form 61717 — 136 - Other (Operating Exp & Professional Svc)

Means of Financing

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

1361 - Southeast 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	483,506	—	5,809	206,866	—	—	696,181
FEES & SELF-GENERATED	2,931,413	—	20,561	509,212	—	40,000	3,501,186
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,848,317	(338,000)	47,929	234,973	—	410,000	14,203,219
TOTAL MEANS OF FINANCING	**$17,263,236**	**$(338,000)**	**$74,299**	**$951,051**	**—**	**$450,000**	**$18,400,586**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,931,413	—	20,561	509,212	—	40,000	3,501,186
Total:	**$2,931,413**	**—**	**$20,561**	**$509,212**	**—**	**$40,000**	**$3,501,186**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	9,413,902	—	—	234,150	—	—	9,648,052
Other Compensation	179,907	—	—	263,081	—	—	442,988
Related Benefits	3,205,791	—	—	453,820	—	—	3,659,611
TOTAL PERSONAL SERVICES	**$12,799,600**	**—**	**—**	**$951,051**	**—**	**—**	**$13,750,651**
Travel	24,500	—	4,223	—	—	—	28,723
Operating Services	700,924	—	16,682	—	—	—	717,606
Supplies	1,425,458	—	33,926	—	—	—	1,459,384
TOTAL OPERATING EXPENSES	**$2,150,882**	**—**	**$54,831**	**—**	**—**	**—**	**$2,205,713**
PROFESSIONAL SERVICES	**$817,975**	**—**	**$19,468**	**—**	**—**	**—**	**$837,443**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,156,779	—	—	—	—	—	1,156,779
TOTAL OTHER CHARGES	**$1,156,779**	**—**	**—**	**—**	**—**	**—**	**$1,156,779**
Acquisitions	263,000	(263,000)	—	—	—	275,000	275,000
Major Repairs	75,000	(75,000)	—	—	—	175,000	175,000
TOTAL ACQ. & MAJOR REPAIRS	**$338,000**	**$(338,000)**	**—**	**—**	**—**	**$450,000**	**$450,000**
TOTAL EXPENDITURES	**$17,263,236**	**$(338,000)**	**$74,299**	**$951,051**	**—**	**$450,000**	**$18,400,586**
Classified	148	—	—	—	—	—	148
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**149**	**—**	**—**	**—**	**—**	**—**	**149**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

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

1361 - Southeast Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(338,000)
TOTAL MEANS OF FINANCING	**$(338,000)**

Positions

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

Statutory Dedications

	Amount
Total:	—

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	(263,000)
Major Repairs	(75,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(338,000)**
TOTAL EXPENDITURES	**$(338,000)**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(338,000)
Total:	**$(338,000)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(263,000)
Total:		**$(263,000)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(75,000)
Total:		**$(75,000)**

Form 59307 — FY27-28 Inflation

1361 - Southeast Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,265
FEES & SELF-GENERATED	17,788
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	46,606
TOTAL MEANS OF FINANCING	**$70,659**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	583
Operating Services	16,682
Supplies	33,926
TOTAL OPERATING EXPENSES	**$51,191**
PROFESSIONAL SERVICES	**$19,468**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$70,659**

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	17,788
Total:	**$17,788**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	46,606
Fees & Self-generated Revenues	17,788
Interagency Transfers	6,265
Total:	**$70,659**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	583
Total:		**$583**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	16,682
Total:		**$16,682**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	33,926
Total:		**$33,926**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	19,468
Total:		**$19,468**

Form 61678 — 136 - Inflation (Medical Adjustment)

1361 - Southeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(456)
FEES & SELF-GENERATED	2,773
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,323
TOTAL MEANS OF FINANCING	**$3,640**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,640
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$3,640**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,640**

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	2,773
Total:	**$2,773**

Statutory Dedications

	Amount
Total:	**—**

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

Form 61643 — 136 - Compulsory

1361 - Southeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	206,866
FEES & SELF-GENERATED	509,212
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	234,973
TOTAL MEANS OF FINANCING	**$951,051**

EXPENDITURES

	Amount
Salaries	234,150
Other Compensation	263,081
Related Benefits	453,820
TOTAL PERSONAL SERVICES	**$951,051**
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	**$951,051**

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	509,212
Total:	**$509,212**

Statutory Dedications

	Amount
Total:	**—**

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

Form 61695 — 136 - Other (Acquisitions & Major repairs)

1361 - Southeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	450,000
TOTAL MEANS OF FINANCING	**$450,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	275,000
Major Repairs	175,000
TOTAL ACQ. & MAJOR REPAIRS	**$450,000**
TOTAL EXPENDITURES	**$450,000**

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

Form 61707 — 136 - Other (Interagency Transfer)

1361 - Southeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	40,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(40,000)
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	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	40,000
Total:	**$40,000**

Statutory Dedications

	Amount
Total:	**—**

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

Form 61717 — 136 - Other (Operating Exp & Professional Svc)

1361 - Southeast 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	**—**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Statutory Dedications

	Amount
Total:	**—**

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

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	483,506	212,675	—	696,181
FEES & SELF-GENERATED	2,931,413	569,773	—	3,501,186
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	13,848,317	354,902	—	14,203,219
TOTAL MEANS OF FINANCING	**$17,263,236**	**$1,137,350**	**—**	**$18,400,586**
Salaries	9,413,902	234,150	—	9,648,052
Other Compensation	179,907	263,081	—	442,988
Related Benefits	3,205,791	453,820	—	3,659,611
TOTAL PERSONAL SERVICES	**$12,799,600**	**$951,051**	**—**	**$13,750,651**
Travel	24,500	4,223	—	28,723
Operating Services	700,924	16,682	—	717,606
Supplies	1,425,458	33,926	—	1,459,384
TOTAL OPERATING EXPENSES	**$2,150,882**	**$54,831**	**—**	**$2,205,713**
PROFESSIONAL SERVICES	**$817,975**	**$19,468**	**—**	**$837,443**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,156,779	—	—	1,156,779
TOTAL OTHER CHARGES	**$1,156,779**	**—**	**—**	**$1,156,779**
Acquisitions	263,000	12,000	—	275,000
Major Repairs	75,000	100,000	—	175,000
TOTAL ACQ. & MAJOR REPAIRS	**$338,000**	**$112,000**	**—**	**$450,000**
TOTAL EXPENDITURES	**$17,263,236**	**$1,137,350**	**—**	**$18,400,586**
Classified	**148**	**—**	**—**	**148**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**149**	**—**	**—**	**149**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1361 Southeast 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

1361 - Southeast 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	483,506	212,675	—	696,181
FEES & SELF-GENERATED	2,931,413	569,773	—	3,501,186
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	13,848,317	354,902	—	14,203,219
TOTAL MEANS OF FINANCING	**$17,263,236**	**$1,137,350**	**—**	**$18,400,586**
Salaries	9,413,902	234,150	—	9,648,052
Other Compensation	179,907	263,081	—	442,988
Related Benefits	3,205,791	453,820	—	3,659,611
TOTAL PERSONAL SERVICES	**$12,799,600**	**$951,051**	**—**	**$13,750,651**
Travel	24,500	4,223	—	28,723
Operating Services	700,924	16,682	—	717,606
Supplies	1,425,458	33,926	—	1,459,384
TOTAL OPERATING EXPENSES	**$2,150,882**	**$54,831**	**—**	**$2,205,713**
PROFESSIONAL SERVICES	**$817,975**	**$19,468**	**—**	**$837,443**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,156,779	—	—	1,156,779
TOTAL OTHER CHARGES	**$1,156,779**	**—**	**—**	**$1,156,779**
Acquisitions	263,000	12,000	—	275,000
Major Repairs	75,000	100,000	—	175,000
TOTAL ACQ. & MAJOR REPAIRS	**$338,000**	**$112,000**	**—**	**$450,000**
TOTAL EXPENDITURES	**$17,263,236**	**$1,137,350**	**—**	**$18,400,586**
Classified	**148**	**—**	**—**	**148**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**149**	**—**	**—**	**149**
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	483,506	212,675	—	—	696,181
FEES & SELF-GENERATED	2,931,413	569,773	—	—	3,501,186
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,848,317	354,902	—	—	14,203,219
TOTAL MEANS OF FINANCING	**$17,263,236**	**$1,137,350**	**—**	**—**	**$18,400,586**
Salaries	9,413,902	234,150	—	—	9,648,052
Other Compensation	179,907	263,081	—	—	442,988
Related Benefits	3,205,791	453,820	—	—	3,659,611
TOTAL PERSONAL SERVICES	**$12,799,600**	**$951,051**	**—**	**—**	**$13,750,651**
Travel	24,500	4,223	—	—	28,723
Operating Services	700,924	16,682	—	—	717,606
Supplies	1,425,458	33,926	—	—	1,459,384
TOTAL OPERATING EXPENSES	**$2,150,882**	**$54,831**	**—**	**—**	**$2,205,713**
PROFESSIONAL SERVICES	**$817,975**	**$19,468**	**—**	**—**	**$837,443**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,156,779	—	—	—	1,156,779
TOTAL OTHER CHARGES	**$1,156,779**	**—**	**—**	**—**	**$1,156,779**
Acquisitions	263,000	12,000	—	—	275,000
Major Repairs	75,000	100,000	—	—	175,000
TOTAL ACQ. & MAJOR REPAIRS	**$338,000**	**$112,000**	**—**	**—**	**$450,000**
TOTAL EXPENDITURES	**$17,263,236**	**$1,137,350**	**—**	**—**	**$18,400,586**
Classified	148	—	—	—	148
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,931,413	569,773	—	—	3,501,186
Total:	**$2,931,413**	**$569,773**	**—**	**—**	**$3,501,186**

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

1361 - Southeast 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	483,506	212,675	—	—	696,181
FEES & SELF-GENERATED	2,931,413	569,773	—	—	3,501,186
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,848,317	354,902	—	—	14,203,219
TOTAL MEANS OF FINANCING	**$17,263,236**	**$1,137,350**	**—**	**—**	**$18,400,586**
Salaries	9,413,902	234,150	—	—	9,648,052
Other Compensation	179,907	263,081	—	—	442,988
Related Benefits	3,205,791	453,820	—	—	3,659,611
TOTAL PERSONAL SERVICES	**$12,799,600**	**$951,051**	**—**	**—**	**$13,750,651**
Travel	24,500	4,223	—	—	28,723
Operating Services	700,924	16,682	—	—	717,606
Supplies	1,425,458	33,926	—	—	1,459,384
TOTAL OPERATING EXPENSES	**$2,150,882**	**$54,831**	**—**	**—**	**$2,205,713**
PROFESSIONAL SERVICES	**$817,975**	**$19,468**	**—**	**—**	**$837,443**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,156,779	—	—	—	1,156,779
TOTAL OTHER CHARGES	**$1,156,779**	**—**	**—**	**—**	**$1,156,779**
Acquisitions	263,000	12,000	—	—	275,000
Major Repairs	75,000	100,000	—	—	175,000
TOTAL ACQ. & MAJOR REPAIRS	**$338,000**	**$112,000**	**—**	**—**	**$450,000**
TOTAL EXPENDITURES	**$17,263,236**	**$1,137,350**	**—**	**—**	**$18,400,586**
Classified	148	—	—	—	148
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,931,413	569,773	—	—	3,501,186
Total:	**$2,931,413**	**$569,773**	**—**	**—**	**$3,501,186**

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	481,526	483,506	212,675	—	—	696,181	212,675
FEES & SELF-GENERATED	2,931,385	2,931,413	569,773	—	—	3,501,186	569,773
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,525,058	13,848,317	354,902	—	—	14,203,219	354,902
TOTAL MEANS OF FINANCING	**$15,937,969**	**$17,263,236**	**$1,137,350**	**—**	**—**	**$18,400,586**	**$1,137,350**

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	8,555,552	9,413,902	234,150	—	—	9,648,052	234,150
Other Compensation	369,920	179,907	263,081	—	—	442,988	263,081
Related Benefits	2,926,802	3,205,791	453,820	—	—	3,659,611	453,820
TOTAL PERSONAL SERVICES	**$11,852,275**	**$12,799,600**	**$951,051**	**—**	**—**	**$13,750,651**	**$951,051**
Travel	27,063	24,500	4,223	—	—	28,723	4,223
Operating Services	668,755	700,924	16,682	—	—	717,606	16,682
Supplies	1,254,026	1,425,458	33,926	—	—	1,459,384	33,926
TOTAL OPERATING EXPENSES	**$1,949,843**	**$2,150,882**	**$54,831**	**—**	**—**	**$2,205,713**	**$54,831**
PROFESSIONAL SERVICES	**$693,308**	**$817,975**	**$19,468**	**—**	**—**	**$837,443**	**$19,468**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,138,020	1,156,779	—	—	—	1,156,779	—
TOTAL OTHER CHARGES	**$1,138,020**	**$1,156,779**	**—**	**—**	**—**	**$1,156,779**	**—**
Acquisitions	199,662	263,000	12,000	—	—	275,000	12,000
Major Repairs	104,859	75,000	100,000	—	—	175,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	**$304,522**	**$338,000**	**$112,000**	**—**	**—**	**$450,000**	**$112,000**
TOTAL EXPENDITURES	**$15,937,969**	**$17,263,236**	**$1,137,350**	**—**	**—**	**$18,400,586**	**$1,137,350**
Classified	151	148	—	—	—	148	—
Unclassified	—	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**151**	**149**	**—**	**—**	**—**	**149**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1361 - Southeast 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	481,526	483,506	212,675	—	—	696,181	212,675
FEES & SELF-GENERATED	2,931,385	2,931,413	569,773	—	—	3,501,186	569,773
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,525,058	13,848,317	354,902	—	—	14,203,219	354,902
TOTAL MEANS OF FINANCING	**$15,937,969**	**$17,263,236**	**$1,137,350**	**—**	**—**	**$18,400,586**	**$1,137,350**

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	8,555,552	9,413,902	234,150	—	—	9,648,052	234,150
Other Compensation	369,920	179,907	263,081	—	—	442,988	263,081
Related Benefits	2,926,802	3,205,791	453,820	—	—	3,659,611	453,820
TOTAL PERSONAL SERVICES	**$11,852,275**	**$12,799,600**	**$951,051**	**—**	**—**	**$13,750,651**	**$951,051**
Travel	27,063	24,500	4,223	—	—	28,723	4,223
Operating Services	668,755	700,924	16,682	—	—	717,606	16,682
Supplies	1,254,026	1,425,458	33,926	—	—	1,459,384	33,926
TOTAL OPERATING EXPENSES	**$1,949,843**	**$2,150,882**	**$54,831**	**—**	**—**	**$2,205,713**	**$54,831**
PROFESSIONAL SERVICES	**$693,308**	**$817,975**	**$19,468**	**—**	**—**	**$837,443**	**$19,468**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,138,020	1,156,779	—	—	—	1,156,779	—
TOTAL OTHER CHARGES	**$1,138,020**	**$1,156,779**	**—**	**—**	**—**	**$1,156,779**	**—**
Acquisitions	199,662	263,000	12,000	—	—	275,000	12,000
Major Repairs	104,859	75,000	100,000	—	—	175,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	**$304,522**	**$338,000**	**$112,000**	**—**	**—**	**$450,000**	**$112,000**
TOTAL EXPENDITURES	**$15,937,969**	**$17,263,236**	**$1,137,350**	**—**	**—**	**$18,400,586**	**$1,137,350**
Classified	151	148	—	—	—	148	—
Unclassified	—	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**151**	**149**	**—**	**—**	**—**	**149**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/26)

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

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

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

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

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

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

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

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

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

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

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

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

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

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

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

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and Northeast LA Veterans Home (Agency #132).
(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 Northeast LA Veterans Home (Agency #132) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is to cover the salary and related benefits 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).

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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).

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

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

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

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

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

Recipient Agency Fiscal Officer — Date 9/25/26

Sending Agency Fiscal Officer — Date 09/25/26

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

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between: **Louisiana Department of Veterans Affairs (Agency 130)** and **Southeast Louisiana Veterans Home (Agency 136)**
(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 **Southeast Louisiana Veterans Home (Agency 136)** 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 Pierce 10/16/2026
Recipient Agency Fiscal Officer Date

10/16/26
Sending Agency Fiscal Officer Date

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

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

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

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

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

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

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

Total $30,494.00

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

Sending Agency Fiscal Officer — Date 10/26/26

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

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between **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).

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

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

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

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

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

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

Recipient Agency Fiscal Officer — Date 10/19/26

Sending Agency Fiscal Officer — Date 10/19/26

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

Agency: 136 DVA - SOUTHEAST 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: 136 DVA - SOUTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 136 DVA - SOUTHEAST 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: 136 DVA - SOUTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 136 DVA - SOUTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 136 DVA - SOUTHEAST 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: 136 DVA - SOUTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA

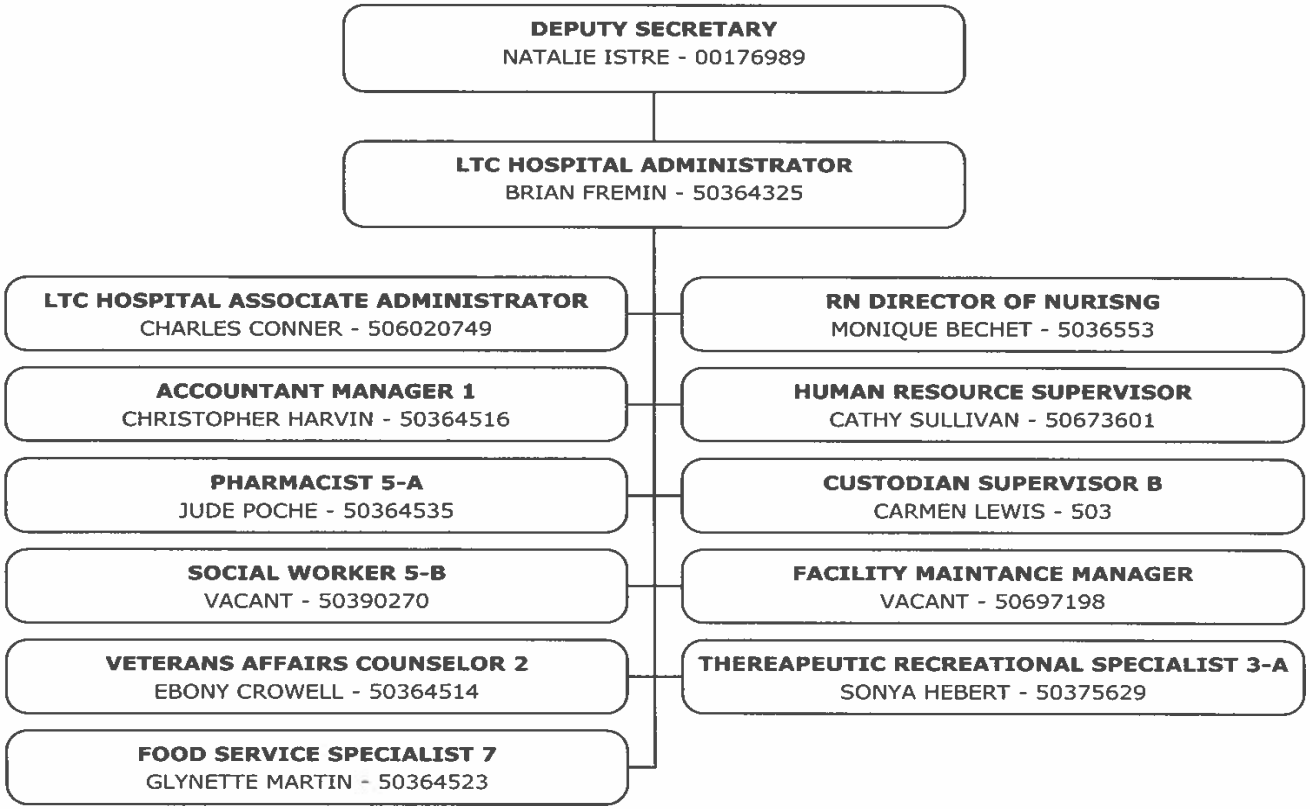
Sunset Review

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

GENERAL ADDENDA

SOUTHEAST LA VETERANS HOME

DIVISIONAL LEVEL ORGANIZATIONAL CHART





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