Agency Budget Request

FISCAL YEAR 2027–2028



Department of Veterans Affairs

132 — Northeast Louisiana War Veterans Home



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS

BUDGET UNIT: LOUISIANA DEPARTMENT OF VETERANS AFFAIRS

SCHEDULE NUMBER: 03-130

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: Sonya LaCasse	**FINANCIAL CONTACT PERSON:** Jessica Pierce
TITLE: Sonya LaCasse/Accountant Administrator 3	**TITLE:** Jessica Pierce/Accountant Manager 1
TELEPHONE NUMBER: (225) 219-5018	**TELEPHONE NUMBER:** (225) 219-5019
EMAIL ADDRESS: sonya.lacasse@la.gov	**EMAIL ADDRESS:** jessica.pierce2@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: 132 - Northeast 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 Northeast 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:

Northeast 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. Northeast 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: 1321 - Northeast Louisiana Veterans Home

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

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

DEPARTMENT ID: 03 - VETS

AGENCY ID: 132 - Northeast Louisiana Veterans Home

PROGRAM ID: 1321 - Northeast Louisiana Veterans Home

PM OBJECTIVE: 1321-01 - Through the Northeast Louisiana Veterans Home activity, to maintain an occupancy rate of no less than 94% 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
1321335	S	Total Days of Care - Nursing Care	N	51,465	43,567	51,465	51,465	51,465	0	0
1321341	K	Average Daily Census - Nursing Care	N	141	118	141	141	141	0	0
1321343	K	Percentage Occupancy - Nursing Care	P	90	76	90	90	90	0	0
1321346	K	Average Cost Per Patient Day	D	310.16	403.8	310.16	310.16	310.16	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
335	G	Total Days of Care - Nursing Care	N	40,778	43,173	46,261	47,031	Not Available
341	G	Average daily census - nursing care	N	222	118.3	126.4	0	Not Available
343	G	Percentage of occupancy - nursing care	P	142	78	83	0	Not Available
346	G	Average cost per patient day	D	552.92	309.7	338.42	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	—	—	—	—	—
FEES & SELF-GENERATED	2,372,002	2,400,000	2,400,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,717,565	14,574,777	15,669,357	1,094,580	7.51%
TOTAL MEANS OF FINANCING	**$15,089,567**	**$16,974,777**	**$18,069,357**	**$1,094,580**	**6.45%**

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	2,372,002	2,400,000	2,400,000	—	—
Total:	**$2,372,002**	**$2,400,000**	**$2,400,000**	**—**	**—**

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	7,252,160	7,877,841	7,986,943	109,102	1.38%
Other Compensation	314,072	224,000	440,000	216,000	96.43%
Related Benefits	2,820,352	3,272,253	3,247,725	(24,528)	(0.75)%
TOTAL PERSONAL SERVICES	**$10,386,584**	**$11,374,094**	**$11,674,668**	**$300,574**	**2.64%**
Travel	9,126	27,957	27,957	—	—
Operating Services	759,685	951,961	1,033,281	81,320	8.54%
Supplies	1,508,529	1,664,331	1,689,331	25,000	1.50%
TOTAL OPERATING EXPENSES	**$2,277,340**	**$2,644,249**	**$2,750,569**	**$106,320**	**4.02%**
PROFESSIONAL SERVICES	**$735,236**	**$1,126,550**	**$1,118,403**	**$(8,147)**	**(0.72)%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,285,493	1,314,884	1,485,717	170,833	12.99%
TOTAL OTHER CHARGES	**$1,285,493**	**$1,314,884**	**$1,485,717**	**$170,833**	**12.99%**
Acquisitions	198,309	385,000	640,000	255,000	66.23%
Major Repairs	206,604	130,000	400,000	270,000	207.69%
TOTAL ACQ. & MAJOR REPAIRS	**$404,913**	**$515,000**	**$1,040,000**	**$525,000**	**101.94%**
TOTAL EXPENDITURES	**$15,089,567**	**$16,974,777**	**$18,069,357**	**$1,094,580**	**6.45%**

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	2,372,002	2,400,000	2,400,000	—
Federal Funds	12,717,565	14,574,777	15,669,357	1,094,580
Total:	**$15,089,567**	**$16,974,777**	**$18,069,357**	**$1,094,580**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	109,102	109,102
5110010	SAL-CLASS-TO-REG	6,443,222	7,097,945	7,097,945	—
5110015	SAL-CLASS-TO-OT	737,510	779,896	779,896	—
5110020	SAL-CLASS-TO-TERM	71,428	—	—	—
Total Salaries:		**$7,252,160**	**$7,877,841**	**$7,986,943**	**$109,102**

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	—	—	216,000	216,000
5120010	COMPENSATION/WAGES	311,099	224,000	224,000	—
5120105	COMP-CL-NON TO-OT	2,973	—	—	—
Total Other Compensation:		**$314,072**	**$224,000**	**$440,000**	**$216,000**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(24,528)	(24,528)
5130010	RET CONTR-STATE EMP	1,737,605	2,120,105	2,120,105	—
5130020	RET CONTR-TEACHERS	47,956	39,437	39,437	—
5130050	POSTRET BENEFITS	74,313	111,616	111,616	—
5130055	FICA TAX (OASDI)	23,767	32,238	32,238	—

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	103,830	115,665	115,665	—
5130065	UNEMPLOYMENT BENEFIT	3,623	—	—	—
5130070	GRP INS CONTRIBUTION	829,258	853,192	853,192	—
Total Related Benefits:		**$2,820,352**	**$3,272,253**	**$3,247,725**	**$(24,528)**

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	—	27,957	27,957	—
5210010	IN-STATE TRAVEL-ADM	3,610	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,181	—	—	—
5210020	IN-STATE TRAV-FIELD	824	—	—	—
5210030	IN-STATE TRV-IT/TRN	19	—	—	—
5210055	OUT-OF-STTRV-CONF	1,583	—	—	—
5210110	CONFERENCE REG FEES	1,910	—	—	—
Total Travel:		**$9,126**	**$27,957**	**$27,957**	**—**

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	—	951,961	1,033,281	81,320
5310001	SERV-ADVERTISING	3,490	—	—	—
5310003	SERV-MARKETING	507	—	—	—
5310007	SERV-TRANSPORTATION	70,613	—	—	—
5310010	SERV-DUES & OTHER	2,300	—	—	—
5310011	SERV-SUBSCRIPTIONS	26,643	—	—	—
5310013	SERV-LAB FEES	43,973	—	—	—
5310014	SERV-DRUG TESTING	221	—	—	—
5310017	SERV-DOC DESTRUCTION	2,522	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	64,859	—	—	—
5310019	SERV-FREIGHT	478	—	—	—
5310400	SERV-MISC	19,144	—	—	—
5330001	MAINT-BUILDINGS	65,367	—	—	—
5330003	MAINT-PESTCONTROL	4,860	—	—	—
5330004	MAINT-GARBAGE DISP	8,049	—	—	—
5330006	MAINT-HAZ WASTE DISP	18,298	—	—	—
5330008	MAINT-EQUIPMENT	170	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,260	—	—	—
5330013	MAINT-CLEANING SERV	5,812	—	—	—
5330014	MAINT-GROUNDS	4,982	—	—	—
5330018	MAINT-AUTO REPAIRS	6,230	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,608	—	—	—
5340020	RENT-EQUIPMENT	12,585	—	—	—
5350004	UTIL-TELEPHONE SERV	4,733	—	—	—
5350005	UTIL-OTHER COMM SERV	409	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,471	—	—	—
5350009	UTIL-GAS	26,813	—	—	—
5350010	UTIL-ELECTRICITY	179,357	—	—	—
5350011	UTIL-WATER	15,293	—	—	—
5350012	UTIL-CABLE	11,636	—	—	—
5350016	UTIL-SERVICES	724	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	140,229	—	—	—
5350021	UTIL-SEWER	11,048	—	—	—
Total Operating Services:		**$759,685**	**$951,961**	**$1,033,281**	**$81,320**

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	—	1,664,331	1,689,331	25,000
5410001	SUP-OFFICE SUPPLIES	22,018	—	—	—
5410005	SUP-PHARMACEUTICAL	334,149	—	—	—
5410008	SUP-MEDICAL	280,020	—	—	—
5410009	SUP-EDUCATION & REC	2,987	—	—	—
5410013	SUP-FOOD & BEVERAGE	498,797	—	—	—
5410016	SUP-BLD	116,220	—	—	—
5410017	SUP-JANITORIAL	60,662	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	69,359	—	—	—
5410036	SUP-FUELTRAC	8,999	—	—	—
5410058	SUP-HOUSEWARES	689	—	—	—
5410059	SUP-KITCHENWARE	480	—	—	—
5410400	SUP-OTHER	114,149	—	—	—
Total Supplies:		**$1,508,529**	**$1,664,331**	**$1,689,331**	**$25,000**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,126,550	1,118,403	(8,147)
5510001	PROF SERV-ACCT/AUDIT	28,200	—	—	—
5510003	PROF SERV-MGT CONSUL	11,655	—	—	—
5510007	PROF SERV-MED/DEN	184,347	—	—	—
5510008	PROF SER-OC/PHY THER	436,800	—	—	—
5510013	PROF SERV-IT	4,092	—	—	—
5510014	PROF SERV-IT CONSLT	19,796	—	—	—
5510020	PROF SERV-BLD/CONSTR	2,270	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	55	—	—	—
5510400	PROF SERV-OTHER	48,022	—	—	—
Total Professional Services:		**$735,236**	**$1,126,550**	**$1,118,403**	**$(8,147)**

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	—	991,024	1,161,857	170,833
5950002	IAT-SALARIES	450,203	—	—	—
5950007	IAT-PRINTING	418	—	—	—
5950008	IAT-POSTAGE	11	—	—	—
5950014	IAT-TELEPHONE	34,860	—	—	—
5950017	IAT-INSURANCE	343,161	—	—	—
5950023	IAT-OTHER MAINTENANC	307	—	—	—
5950049	IAT-CIVIL SERVICE	47,899	—	—	—
5950051	IAT-OSUP	6,689	—	—	—
5950058	IAT-TECH SVCS	386,622	323,860	323,860	—
5950059	IAT-ST PROCUREMENT	15,324	—	—	—
Total Interagency Transfers:		**$1,285,493**	**$1,314,884**	**$1,485,717**	**$170,833**

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	—	385,000	—	(385,000)
5710027	CAP ACQ-MED EQUP-MA	—	—	35,000	35,000
5710225	ACQ-JANI EQUIP	87,261	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	23,536	—	15,000	15,000
5710227	ACQ-MEDICAL EQUIP	118,793	—	165,000	165,000

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	75,000	75,000
5710277	ACQ-EQUP FIXED BLDG	(31,280)	—	350,000	350,000
Total Acquisitions:		**$198,309**	**$385,000**	**$640,000**	**$255,000**

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	—	130,000	—	(130,000)
5810002	MAJ REP-BUILDINGS	196,604	—	400,000	400,000
5810003	MAJ REP-BLDG	10,000	—	—	—
Total Major Repairs:		**$206,604**	**$130,000**	**$400,000**	**$270,000**
Total Agency Expenditures:		**$15,089,567**	**$16,974,777**	**$18,069,357**	**$1,094,580**

PROGRAM SUMMARY STATEMENT

1321 - Northeast 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	—	—	—	—	—
FEES & SELF-GENERATED	2,372,002	2,400,000	2,400,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,717,565	14,574,777	15,669,357	1,094,580	7.51%
TOTAL MEANS OF FINANCING	**$15,089,567**	**$16,974,777**	**$18,069,357**	**$1,094,580**	**6.45%**

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	2,372,002	2,400,000	2,400,000	—	—
Total:	**$2,372,002**	**$2,400,000**	**$2,400,000**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	7,252,160	7,877,841	7,986,943	109,102	1.38%
Other Compensation	314,072	224,000	440,000	216,000	96.43%
Related Benefits	2,820,352	3,272,253	3,247,725	(24,528)	(0.75)%
TOTAL PERSONAL SERVICES	**$10,386,584**	**$11,374,094**	**$11,674,668**	**$300,574**	**2.64%**
Travel	9,126	27,957	27,957	—	—
Operating Services	759,685	951,961	1,033,281	81,320	8.54%
Supplies	1,508,529	1,664,331	1,689,331	25,000	1.50%
TOTAL OPERATING EXPENSES	**$2,277,340**	**$2,644,249**	**$2,750,569**	**$106,320**	**4.02%**
PROFESSIONAL SERVICES	**$735,236**	**$1,126,550**	**$1,118,403**	**$(8,147)**	**(0.72)%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,285,493	1,314,884	1,485,717	170,833	12.99%
TOTAL OTHER CHARGES	**$1,285,493**	**$1,314,884**	**$1,485,717**	**$170,833**	**12.99%**
Acquisitions	198,309	385,000	640,000	255,000	66.23%
Major Repairs	206,604	130,000	400,000	270,000	207.69%
TOTAL ACQ. & MAJOR REPAIRS	**$404,913**	**$515,000**	**$1,040,000**	**$525,000**	**101.94%**
TOTAL EXPENDITURES	**$15,089,567**	**$16,974,777**	**$18,069,357**	**$1,094,580**	**6.45%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	2,372,002	2,400,000	2,400,000	—
Federal Funds	12,717,565	14,574,777	15,669,357	1,094,580
Total:	**$15,089,567**	**$16,974,777**	**$18,069,357**	**$1,094,580**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	109,102	109,102
5110010	SAL-CLASS-TO-REG	6,443,222	7,097,945	7,097,945	—
5110015	SAL-CLASS-TO-OT	737,510	779,896	779,896	—
5110020	SAL-CLASS-TO-TERM	71,428	—	—	—
Total Salaries:		**$7,252,160**	**$7,877,841**	**$7,986,943**	**$109,102**

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	—	—	216,000	216,000
5120010	COMPENSATION/WAGES	311,099	224,000	224,000	—
5120105	COMP-CL-NON TO-OT	2,973	—	—	—
Total Other Compensation:		**$314,072**	**$224,000**	**$440,000**	**$216,000**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(24,528)	(24,528)
5130010	RET CONTR-STATE EMP	1,737,605	2,120,105	2,120,105	—
5130020	RET CONTR-TEACHERS	47,956	39,437	39,437	—
5130050	POSTRET BENEFITS	74,313	111,616	111,616	—
5130055	FICA TAX (OASDI)	23,767	32,238	32,238	—

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	103,830	115,665	115,665	—
5130065	UNEMPLOYMENT BENEFIT	3,623	—	—	—
5130070	GRP INS CONTRIBUTION	829,258	853,192	853,192	—
Total Related Benefits:		**$2,820,352**	**$3,272,253**	**$3,247,725**	**$(24,528)**

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	—	27,957	27,957	—
5210010	IN-STATE TRAVEL-ADM	3,610	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,181	—	—	—
5210020	IN-STATE TRAV-FIELD	824	—	—	—
5210030	IN-STATE TRV-IT/TRN	19	—	—	—
5210055	OUT-OF-STTRV-CONF	1,583	—	—	—
5210110	CONFERENCE REG FEES	1,910	—	—	—
Total Travel:		**$9,126**	**$27,957**	**$27,957**	**—**

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	—	951,961	1,033,281	81,320
5310001	SERV-ADVERTISING	3,490	—	—	—
5310003	SERV-MARKETING	507	—	—	—
5310007	SERV-TRANSPORTATION	70,613	—	—	—
5310010	SERV-DUES & OTHER	2,300	—	—	—
5310011	SERV-SUBSCRIPTIONS	26,643	—	—	—
5310013	SERV-LAB FEES	43,973	—	—	—
5310014	SERV-DRUG TESTING	221	—	—	—
5310017	SERV-DOC DESTRUCTION	2,522	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	64,859	—	—	—
5310019	SERV-FREIGHT	478	—	—	—
5310400	SERV-MISC	19,144	—	—	—
5330001	MAINT-BUILDINGS	65,367	—	—	—
5330003	MAINT-PESTCONTROL	4,860	—	—	—
5330004	MAINT-GARBAGE DISP	8,049	—	—	—
5330006	MAINT-HAZ WASTE DISP	18,298	—	—	—
5330008	MAINT-EQUIPMENT	170	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,260	—	—	—
5330013	MAINT-CLEANING SERV	5,812	—	—	—
5330014	MAINT-GROUNDS	4,982	—	—	—
5330018	MAINT-AUTO REPAIRS	6,230	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,608	—	—	—
5340020	RENT-EQUIPMENT	12,585	—	—	—
5350004	UTIL-TELEPHONE SERV	4,733	—	—	—
5350005	UTIL-OTHER COMM SERV	409	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,471	—	—	—
5350009	UTIL-GAS	26,813	—	—	—
5350010	UTIL-ELECTRICITY	179,357	—	—	—
5350011	UTIL-WATER	15,293	—	—	—
5350012	UTIL-CABLE	11,636	—	—	—
5350016	UTIL-SERVICES	724	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	140,229	—	—	—
5350021	UTIL-SEWER	11,048	—	—	—
Total Operating Services:		**$759,685**	**$951,961**	**$1,033,281**	**$81,320**

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	—	1,664,331	1,689,331	25,000
5410001	SUP-OFFICE SUPPLIES	22,018	—	—	—
5410005	SUP-PHARMACEUTICAL	334,149	—	—	—
5410008	SUP-MEDICAL	280,020	—	—	—
5410009	SUP-EDUCATION & REC	2,987	—	—	—
5410013	SUP-FOOD & BEVERAGE	498,797	—	—	—
5410016	SUP-BLD	116,220	—	—	—
5410017	SUP-JANITORIAL	60,662	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	69,359	—	—	—
5410036	SUP-FUELTRAC	8,999	—	—	—
5410058	SUP-HOUSEWARES	689	—	—	—
5410059	SUP-KITCHENWARE	480	—	—	—
5410400	SUP-OTHER	114,149	—	—	—
Total Supplies:		**$1,508,529**	**$1,664,331**	**$1,689,331**	**$25,000**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,126,550	1,118,403	(8,147)
5510001	PROF SERV-ACCT/AUDIT	28,200	—	—	—
5510003	PROF SERV-MGT CONSUL	11,655	—	—	—
5510007	PROF SERV-MED/DEN	184,347	—	—	—
5510008	PROF SER-OC/PHY THER	436,800	—	—	—
5510013	PROF SERV-IT	4,092	—	—	—
5510014	PROF SERV-IT CONSLT	19,796	—	—	—
5510020	PROF SERV-BLD/CONSTR	2,270	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	55	—	—	—
5510400	PROF SERV-OTHER	48,022	—	—	—
Total Professional Services:		**$735,236**	**$1,126,550**	**$1,118,403**	**$(8,147)**

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	—	991,024	1,161,857	170,833
5950002	IAT-SALARIES	450,203	—	—	—
5950007	IAT-PRINTING	418	—	—	—
5950008	IAT-POSTAGE	11	—	—	—
5950014	IAT-TELEPHONE	34,860	—	—	—
5950017	IAT-INSURANCE	343,161	—	—	—
5950023	IAT-OTHER MAINTENANC	307	—	—	—
5950049	IAT-CIVIL SERVICE	47,899	—	—	—
5950051	IAT-OSUP	6,689	—	—	—
5950058	IAT-TECH SVCS	386,622	323,860	323,860	—
5950059	IAT-ST PROCUREMENT	15,324	—	—	—
Total Interagency Transfers:		**$1,285,493**	**$1,314,884**	**$1,485,717**	**$170,833**

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	—	385,000	—	(385,000)
5710027	CAP ACQ-MED EQUP-MA	—	—	35,000	35,000
5710225	ACQ-JANI EQUIP	87,261	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	23,536	—	15,000	15,000
5710227	ACQ-MEDICAL EQUIP	118,793	—	165,000	165,000

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	75,000	75,000
5710277	ACQ-EQUP FIXED BLDG	(31,280)	—	350,000	350,000
Total Acquisitions:		**$198,309**	**$385,000**	**$640,000**	**$255,000**

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	—	130,000	—	(130,000)
5810002	MAJ REP-BUILDINGS	196,604	—	400,000	400,000
5810003	MAJ REP-BLDG	10,000	—	—	—
Total Major Repairs:		**$206,604**	**$130,000**	**$400,000**	**$270,000**
Total Expenditures for Program 1321		**$15,089,567**	**$16,974,777**	**$18,069,357**	**$1,094,580**
Total Agency Expenditures:		**$15,089,567**	**$16,974,777**	**$18,069,357**	**$1,094,580**

SOURCE OF FUNDING SUMMARY

Agency Overview

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 AND SELF GENERATED	2,372,002	2,400,000	2,400,000	—	55370
Total Fees & Self-generated	**$2,372,002**	**$2,400,000**	**$2,400,000**	**—**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
BASIC PER DIEM	12,369,618	14,072,104	15,110,167	1,038,063	55368
MEDICARE	347,948	502,673	559,190	56,517	55369
Total Federal Funds	**$12,717,566**	**$14,574,777**	**$15,669,357**	**$1,094,580**	
Total Sources of Funding:	**$15,089,568**	**$16,974,777**	**$18,069,357**	**$1,094,580**	

SOURCE OF FUNDING DETAIL

Federal Funds

Form 55368 — 132 - 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	5,851,552	—	—	6,529,217	—	—	—	—	—
Other Compensation	217,700	—	—	326,994	—	—	—	—	—
Related Benefits	2,693,706	—	—	2,673,222	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$8,762,958**	**—**	**—**	**$9,529,433**	**—**	**—**	**—**	**—**	**—**
Travel	26,453	—	—	22,854	—	—	—	—	—
Operating Services	795,855	—	—	865,184	—	—	—	—	—
Supplies	1,544,862	—	—	1,360,567	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,367,170**	**—**	**—**	**$2,248,605**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$1,121,600**	**—**	**—**	**$954,051**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,305,376	—	—	1,338,078	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,305,376**	**—**	**—**	**$1,338,078**	**—**	**—**	**—**	**—**	**—**
Acquisitions	385,000	—	—	640,000	—	—	—	—	—
Major Repairs	130,000	—	—	400,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$515,000**	**—**	**—**	**$1,040,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,072,104**	**—**	**—**	**$15,110,167**	**—**	**—**	**—**	**—**	**—**

Form 55368 — 132 - Federal (VA Per Diem - Basic & Higher)

Question	Narrative Response
State the purpose, source and legal citation.	The estimated revenues reflect reimbursements to this agency by the U.S. Dept. of Veterans Affairs for patient care day provided by the State of Louisiana in the Northeast Louisiana Veterans Home facility in Monroe, Louisiana. The rate of reimbursement to the state and this department is a minimum of half the cost per patient day and a maximum of $513.73 per day for each nursing care veteran housed and reflected in the daily census report.
Agency discretion or Federal requirement?	Line-item request for expenditures reflect agency discretion. The Veterans Administration requires that standards must be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions placed on the amounts that must be placed in personal services and for any other line item of expenditures. However, VA daily per diem reimbursement is based on a rate of $153.47 for nursing home care beds not to exceed 1/2 of the average patient cost to the providing agency. Also, VA will reimburse the total cost per patient day, up to $513.73 for any = 70% Service-Connected Veterans housed at the facility.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Provide the amount of any indirect costs.	$5,394,678
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 55369 — 132 - 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	502,673	—	—	264,561	—	—	—	—	—
Other Compensation	—	—	—	53,250	—	—	—	—	—
Related Benefits	—	—	—	104,266	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$502,673**	**—**	**—**	**$422,077**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	927	—	—	—	—	—
Operating Services	—	—	—	26,227	—	—	—	—	—
Supplies	—	—	—	80,131	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$107,285**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$29,828**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$502,673**	**—**	**—**	**$559,190**	**—**	**—**	**—**	**—**	**—**

Form 55369 — 132 - 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 veterans. Northeast Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 195628 effective May 08, 2007.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Centers for Medicare and Medicaid Services (CMS).
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Provide the amount of any indirect costs.	$5,521,174
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 2027. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Fees & Self-generated

Form 55370 — 132 - 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	1,523,616	—	—	1,193,165	—	—	—	—	—
Other Compensation	6,300	—	—	59,756	—	—	—	—	—
Related Benefits	578,547	—	—	470,237	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,108,463**	**—**	**—**	**$1,723,158**	**—**	**—**	**—**	**—**	**—**
Travel	1,504	—	—	4,176	—	—	—	—	—
Operating Services	156,106	—	—	141,870	—	—	—	—	—
Supplies	119,469	—	—	248,633	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$277,079**	**—**	**—**	**$394,679**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$4,950**	**—**	**—**	**$134,524**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,508	—	—	147,639	—	—	—	—	—
TOTAL OTHER CHARGES	**$9,508**	**—**	**—**	**$147,639**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,400,000**	**—**	**—**	**$2,400,000**	**—**	**—**	**—**	**—**	**—**

Form 55370 — 132 - Fees & Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	These revenues are the result of the residents in this facility paying for part of their care. We projected the amount of revenue on the basis of the residents and percentage of those able to contribute to the cost of their care. These revenues are the result of billing veteran / responsible party for reimbursement for care, medication, x-ray and laboratory services.
Agency discretion or Federal requirement?	There are no restrictions on the use of these funds.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Provide the amount of any indirect costs.	$5,521,174
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 2027. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 55370 FEES AND SELF GENERATED	Federal Funds Form ID 55368 BASIC PER DIEM	Federal Funds Form ID 55369 MEDICARE
Salaries	—	7,877,841	—	1,523,616	5,851,552	502,673
Other Compensation	—	224,000	—	6,300	217,700	—
Related Benefits	—	3,272,253	—	578,547	2,693,706	—
TOTAL PERSONAL SERVICES	**—**	**$11,374,094**	**—**	**$2,108,463**	**$8,762,958**	**$502,673**
Travel	—	27,957	—	1,504	26,453	—
Operating Services	—	951,961	—	156,106	795,855	—
Supplies	—	1,664,331	—	119,469	1,544,862	—
TOTAL OPERATING EXPENSES	**—**	**$2,644,249**	**—**	**$277,079**	**$2,367,170**	**—**
PROFESSIONAL SERVICES	**—**	**$1,126,550**	**—**	**$4,950**	**$1,121,600**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,314,884	—	9,508	1,305,376	—
TOTAL OTHER CHARGES	**—**	**$1,314,884**	**—**	**$9,508**	**$1,305,376**	**—**
Acquisitions	—	385,000	—	—	385,000	—
Major Repairs	—	130,000	—	—	130,000	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$515,000**	**—**	**—**	**$515,000**	**—**
TOTAL EXPENDITURES	**—**	**$16,974,777**	**—**	**$2,400,000**	**$14,072,104**	**$502,673**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 55368 BASIC PER DIEM	Federal Funds Form ID 55369 MEDICARE	Fees & Self-generated Form ID 55370 FEES AND SELF GENERATED
Salaries	—	7,986,943	—	6,529,217	264,561	1,193,165
Other Compensation	—	440,000	—	326,994	53,250	59,756
Related Benefits	—	3,247,725	—	2,673,222	104,266	470,237
TOTAL PERSONAL SERVICES	**—**	**$11,674,668**	**—**	**$9,529,433**	**$422,077**	**$1,723,158**
Travel	—	27,957	—	22,854	927	4,176
Operating Services	—	1,033,281	—	865,184	26,227	141,870
Supplies	—	1,689,331	—	1,360,567	80,131	248,633
TOTAL OPERATING EXPENSES	**—**	**$2,750,569**	**—**	**$2,248,605**	**$107,285**	**$394,679**
PROFESSIONAL SERVICES	**—**	**$1,118,403**	**—**	**$954,051**	**$29,828**	**$134,524**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,485,717	—	1,338,078	—	147,639
TOTAL OTHER CHARGES	**—**	**$1,485,717**	**—**	**$1,338,078**	**—**	**$147,639**
Acquisitions	—	640,000	—	640,000	—	—
Major Repairs	—	400,000	—	400,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,040,000**	**—**	**$1,040,000**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$18,069,357**	**—**	**$15,110,167**	**$559,190**	**$2,400,000**

REVENUE COLLECTIONS/INCOME

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-PAY	4650024	SALE NS-COMM INS	61,320	—	—	—
CO-PAY	4650026	SALE NS-CO-PAYS	25,944	—	—	—
ID CARDS	4550159	LIC PERM & FEES-OTH	170	—	—	—
INTEREST	4430010	INTERESTON INVEST	308	—	—	—
MEAL TICKET SALES	4650028	SALE NS-MEAL TICKETS	9,389	—	—	—
MEDICARE	4650027	SALE NS-MEDI REPLACE	58,500	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	202,549	118,588	118,588	—
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	2,132,333	2,400,000	2,400,000	—
VITAL RECORDS	4650052	SALE NS-MED RECORDS	77	—	—	—
Total Collections/Income			**$2,490,590**	**$2,518,588**	**$2,518,588**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,372,002	2,400,000	2,400,000	—
Carryover			118,588	118,588	118,588	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,490,590**	**$2,518,588**	**$2,518,588**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060036	FR-OTHER-VA BASIC	3,748,730	3,858,300	4,025,863	167,563
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	10,785,014	11,538,514	12,305,874	767,360
MEDICARE	4060035	FR-OTHER	347,947	502,673	559,190	56,517
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	4,152,027	4,991,442	5,094,582	103,140
Total Collections/Income			**$19,033,718**	**$20,890,929**	**$21,985,509**	**$1,094,580**
TYPE						
Expenditures Source of Funding Form (BR-6)			12,717,566	14,574,777	15,669,357	1,094,580
Carryover			6,316,152	6,316,152	6,316,152	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$19,033,718**	**$20,890,929**	**$21,985,509**	**$1,094,580**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57001 — 132 - Federal Funds

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

Form 57542 — 132 - Self Generated 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

1321 - Northeast Louisiana Veterans Home

Travel

FY2027-2028 Request	Description
20,978	In State travel to meeting and training
6,979	Out of State travel to annual NASVH Conference
$27,957	**Total Travel**

Operating Services

FY2027-2028 Request	Description
18,314	MAINT-AUTO REPAIRS
51,138	MAINT-BUILDINGS
5,000	MAINT-CLEANING SERVICES
6,237	MAINT-COMMS. EQUIP.
35,000	MAINT-EQUIPMENT
23,841	MAINT- HAZARDOUS WASTE DISPOSAL
6,500	MAINT-PEST CONTROL
8,502	MAINT-WASTE DISPOSAL GARBAGE
2,200	New Hire Drug Testing
15,000	RENT-EQUIPMENT
500	SERV-DUES
85,000	SERV-LAB FEES
2,500	SERV-MARKETING
35,118	SERV-MISC
22,865	SERV-SUBSCRIPTIONS
150,000	SERV-TEMPORARY DTAFFING SERVICES
106,709	SERV-TRANSPORTATION
225,000	UTIL-ELECTRICITY

Operating Services *(continued)*

FY2027-2028 Request	Description
24,051	UTIL-GAS
165,000	UTIL-LAUNDRY
2,617	UTIL-MAIL AND POSTAGE
7,845	UTIL-OTHER COMMS SERVICES
12,000	UTIL-SEWER
4,628	UTIL-TELEPHONE SERVICES
17,716	UTIL-WATER
$1,033,281	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
58,272	Cooling tower chemicals for operating AC and Heating for 86,000 square foot building
575,000	Dietary Supplies
82,861	SUP- BUILDINGS & GROUNDS
12,000	SUP-EDUCATION & RECREATION
11,531	SUP-FUEL
65,000	SUP-JANITORIAL
319,055	SUP-MEDICAL
43,191	SUP-MISC
28,840	SUP-OFFICE
493,581	SUP-PHARMACY
$1,689,331	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
350,000	Federal Funds	
$350,000		**Medical Director contract, X Ray contract, Lab contract**
508,747	Federal Funds	
$508,747		**Medicare Biller, RX Regime**
15,000	Federal Funds	
$15,000		**PROF SERV-BUILDING MAINT**
117,910	Federal Funds	
$117,910		**PROF SERV- ELECTRONIC HEALTH RECORD**
21,158	Federal Funds	
$21,158		**PROF SERV-MANAGEMENT CONSULTING**
30,390	Federal Funds	
$30,390		**PROF SERV-MEDICAL BILLING CONSULTANT**
75,198	Federal Funds	
$75,198		**PROF SERV-OTHER**
$1,118,403	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
8,200	Federal Funds		
$8,200		**DIVISION OF ADMINISTRATION**	**OSUP**
18,687	Federal Funds		
$18,687		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement**
450,000	Federal Funds		
$450,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
332,156	Federal Funds		
$332,156		**DVA-DEPT OF VETERANS AFFAIRS**	**IAT Salaries for Administrative Support for Contact Assistance Program, Administrative Support for the Administrative Program,** **20% salaries and related benefits for the Deputy Secretary 2 and Centralization of administrative functions which includes direct supervision of Fiscal Human Resources and Internal Audit.**
30,494	Federal Funds		
$30,494		**DVA-LA VETERANS HOME**	**Shared Salaries - Veterans Assistance Specialists**
14,469	Federal Funds		
$14,469		**DVA-NW LA VETERANS HOME**	**Shared Salaries - Veterans Asst. Spec.**
103,440	Federal Funds		
$103,440		**DVA-SE LA VETERANS HOME**	**IAT Salaries to cover salary and related benefits for RN program administrator, Train/Dev Program Manager, Internal Auditor, Executive Management Auditor**
60,862	Federal Funds		
$60,862		**DVA-SW LA VETERANS HOME**	**Total IAT salaries to Agency 134**
992	Federal Funds		
$992		**LA PROPERTY ASSISTANCE AGENCY**	**LPAA - GPS Tracking**
87,423	Federal Funds		
$87,423		**OFFICE OF GROUP BENEFITS**	**Printing Forms**
321,223	Federal Funds		
$321,223		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management**
57,771	Federal Funds		
$57,771		**STATE CIVIL SERVICE**	**Department of Civil Services**
$1,485,717	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
350,000	Federal Funds				
$350,000		**New**	**BUILDING**	**1**	**Whole Building Generator**
15,000	Federal Funds				
$15,000		**New**	**FARM EQUIPMENT**	**1**	**Lawn Mower**
28,500	Federal Funds				
$28,500		**New**	**MEDICAL EQUIPMENT**	**4**	**Treatment/Medication Carts**
35,000	Federal Funds				
$35,000		**New**	**MEDICAL EQUIPMENT**	**1**	**Whirlpool Bath**
75,000	Federal Funds				
$75,000		**Replace**	**AUTOMOTIVE**	**1**	**New Patient Transport Van**
58,500	Federal Funds				
$58,500		**Replace**	**MEDICAL EQUIPMENT**	**39**	**Furniture for Resident Rooms - Bedside Tables and Chairs**
78,000	Federal Funds				
$78,000		**Replace**	**MEDICAL EQUIPMENT**	**39**	**New Hospital Beds**
$640,000	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
200,000	Federal Funds		
$200,000		**BUILIDING IMPROVE**	**Nurse Call System**

Major Repairs *(continued)*

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
200,000	Federal Funds		
$200,000		**HVAC**	**Repairs to HVAC - Boilers and Cooling Towers**
$400,000	**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	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	(270,223)	132,092	—	138,131	2,400,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	14,574,777	(675,593)	482,863	214,608	—	1,072,702	15,669,357
TOTAL MEANS OF FINANCING	**$16,974,777**	**$(675,593)**	**$212,640**	**$346,700**	**—**	**$1,210,833**	**$18,069,357**

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	2,400,000	—	(270,223)	132,092	—	138,131	2,400,000
Total:	**$2,400,000**	**—**	**$(270,223)**	**$132,092**	**—**	**$138,131**	**$2,400,000**

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	7,877,841	—	109,102	—	—	—	7,986,943
Other Compensation	224,000	—	216,000	—	—	—	440,000
Related Benefits	3,272,253	—	(24,528)	—	—	—	3,247,725
TOTAL PERSONAL SERVICES	**$11,374,094**	**—**	**$300,574**	**—**	**—**	**—**	**$11,674,668**
Travel	27,957	—	666	(666)	—	—	27,957
Operating Services	951,961	—	(136,590)	217,910	—	—	1,033,281
Supplies	1,664,331	—	25,000	—	—	—	1,689,331
TOTAL OPERATING EXPENSES	**$2,644,249**	**—**	**$(110,924)**	**$217,244**	**—**	**—**	**$2,750,569**
PROFESSIONAL SERVICES	**$1,126,550**	**$(160,593)**	**$22,990**	**$129,456**	**—**	**—**	**$1,118,403**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,314,884	—	—	—	—	170,833	1,485,717
TOTAL OTHER CHARGES	**$1,314,884**	**—**	**—**	**—**	**—**	**$170,833**	**$1,485,717**
Acquisitions	385,000	(385,000)	—	—	—	640,000	640,000
Major Repairs	130,000	(130,000)	—	—	—	400,000	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$515,000**	**$(515,000)**	**—**	**—**	**—**	**$1,040,000**	**$1,040,000**
TOTAL EXPENDITURES	**$16,974,777**	**$(675,593)**	**$212,640**	**$346,700**	**—**	**$1,210,833**	**$18,069,357**
Classified	148	—	—	—	—	—	148
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**148**	**—**	**—**	**—**	**—**	**—**	**148**
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	(160,593)
TOTAL MEANS OF FINANCING	**$(160,593)**

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	**$(160,593)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(160,593)**

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	(515,000)
TOTAL MEANS OF FINANCING	**$(515,000)**

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	(385,000)
Major Repairs	(130,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(515,000)**
TOTAL EXPENDITURES	**$(515,000)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,712
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	79,211
TOTAL MEANS OF FINANCING	**$85,923**

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	666
Operating Services	22,656
Supplies	39,611
TOTAL OPERATING EXPENSES	**$62,933**
PROFESSIONAL SERVICES	**$22,990**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$85,923**

Form 61518 — 132 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(385,305)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	685,879
TOTAL MEANS OF FINANCING	**$300,574**

Positions

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

Expenditures

	Amount
Salaries	109,102
Other Compensation	216,000
Related Benefits	(24,528)
TOTAL PERSONAL SERVICES	**$300,574**
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	**$300,574**

Form 62020 — 132 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	108,370
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(282,227)
TOTAL MEANS OF FINANCING	**$(173,857)**

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	(159,246)
Supplies	(14,611)
TOTAL OPERATING EXPENSES	**$(173,857)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(173,857)**

Form 60657 — 132 - Other

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	132,092
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	214,608
TOTAL MEANS OF FINANCING	**$346,700**

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	(666)
Operating Services	217,910
Supplies	—
TOTAL OPERATING EXPENSES	**$217,244**
PROFESSIONAL SERVICES	**$129,456**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$346,700**

Form 61421 — 132 - 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	1,040,000
TOTAL MEANS OF FINANCING	**$1,040,000**

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	640,000
Major Repairs	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,040,000**
TOTAL EXPENDITURES	**$1,040,000**

Form 62002 — 132 - Other (Interagency Transfers)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	138,131
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,702
TOTAL MEANS OF FINANCING	**$170,833**

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	170,833
TOTAL OTHER CHARGES	**$170,833**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$170,833**

PROGRAM SUMMARY STATEMENT

1321 - Northeast 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	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	(270,223)	132,092	—	138,131	2,400,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	14,574,777	(675,593)	482,863	214,608	—	1,072,702	15,669,357
TOTAL MEANS OF FINANCING	**$16,974,777**	**$(675,593)**	**$212,640**	**$346,700**	**—**	**$1,210,833**	**$18,069,357**

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	2,400,000	—	(270,223)	132,092	—	138,131	2,400,000
Total:	**$2,400,000**	**—**	**$(270,223)**	**$132,092**	**—**	**$138,131**	**$2,400,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	7,877,841	—	109,102	—	—	—	7,986,943
Other Compensation	224,000	—	216,000	—	—	—	440,000
Related Benefits	3,272,253	—	(24,528)	—	—	—	3,247,725
TOTAL PERSONAL SERVICES	**$11,374,094**	**—**	**$300,574**	**—**	**—**	**—**	**$11,674,668**
Travel	27,957	—	666	(666)	—	—	27,957
Operating Services	951,961	—	(136,590)	217,910	—	—	1,033,281
Supplies	1,664,331	—	25,000	—	—	—	1,689,331
TOTAL OPERATING EXPENSES	**$2,644,249**	**—**	**$(110,924)**	**$217,244**	**—**	**—**	**$2,750,569**
PROFESSIONAL SERVICES	**$1,126,550**	**$(160,593)**	**$22,990**	**$129,456**	**—**	**—**	**$1,118,403**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,314,884	—	—	—	—	170,833	1,485,717
TOTAL OTHER CHARGES	**$1,314,884**	**—**	**—**	**—**	**—**	**$170,833**	**$1,485,717**
Acquisitions	385,000	(385,000)	—	—	—	640,000	640,000
Major Repairs	130,000	(130,000)	—	—	—	400,000	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$515,000**	**$(515,000)**	**—**	**—**	**—**	**$1,040,000**	**$1,040,000**
TOTAL EXPENDITURES	**$16,974,777**	**$(675,593)**	**$212,640**	**$346,700**	**—**	**$1,210,833**	**$18,069,357**
Classified	148	—	—	—	—	—	148
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**148**	**—**	**—**	**—**	**—**	**—**	**148**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

1321 - Northeast Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(160,593)
TOTAL MEANS OF FINANCING	**$(160,593)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(160,593)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(160,593)**

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	(160,593)
Total:	**$(160,593)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(160,593)
Total:		**$(160,593)**

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

1321 - Northeast Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(515,000)
TOTAL MEANS OF FINANCING	**$(515,000)**

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	(385,000)
Major Repairs	(130,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(515,000)**
TOTAL EXPENDITURES	**$(515,000)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(515,000)
Total:	**$(515,000)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(385,000)
Total:		**$(385,000)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(130,000)
Total:		**$(130,000)**

Form 59307 — FY27-28 Inflation

1321 - Northeast Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,712
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	79,211
TOTAL MEANS OF FINANCING	**$85,923**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	666
Operating Services	22,656
Supplies	39,611
TOTAL OPERATING EXPENSES	**$62,933**
PROFESSIONAL SERVICES	**$22,990**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$85,923**

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	6,712
Total:	**$6,712**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	79,211
Fees & Self-generated Revenues	6,712
Total:	**$85,923**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	666
Total:		**$666**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	22,656
Total:		**$22,656**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	39,611
Total:		**$39,611**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	22,990
Total:		**$22,990**

Form 61518 — 132 - Compulsory

1321 - Northeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(385,305)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	685,879
TOTAL MEANS OF FINANCING	**$300,574**

EXPENDITURES

	Amount
Salaries	109,102
Other Compensation	216,000
Related Benefits	(24,528)
TOTAL PERSONAL SERVICES	**$300,574**
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	**$300,574**

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	(385,305)
Total:	**$(385,305)**

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 62020 — 132 - Inflation (Medical Adjustment)

1321 - Northeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	108,370
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(282,227)
TOTAL MEANS OF FINANCING	**$(173,857)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(159,246)
Supplies	(14,611)
TOTAL OPERATING EXPENSES	**$(173,857)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(173,857)**

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	108,370
Total:	**$108,370**

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 60657 — 132 - Other

1321 - Northeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	132,092
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	214,608
TOTAL MEANS OF FINANCING	**$346,700**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	(666)
Operating Services	217,910
Supplies	—
TOTAL OPERATING EXPENSES	**$217,244**
PROFESSIONAL SERVICES	**$129,456**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$346,700**

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	132,092
Total:	**$132,092**

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 61421 — 132 - Other (Acquisitions & Major Repairs)

1321 - Northeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,040,000
TOTAL MEANS OF FINANCING	**$1,040,000**

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	640,000
Major Repairs	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,040,000**
TOTAL EXPENDITURES	**$1,040,000**

Question	Narrative Response
Explain the need for this request.	Major Repairs: The requested major repairs are necessary to ensure the facility can safely and effectively offer patient care to our veterans by maintaining our HVAC system including repairs to boilers, cooling towers, and AC/Heater replacements throughout the building. Also, our Nurse Call System requires repairs beyond the cost of replacement. The existing system is approximately 30 years old. Acquisitions: The requested acquisitions are necessary to ensure the smooth operations of our facility including new hospital beds and resident room furniture to replace aging and worn items. A patient transport van will be purchased to replace an existing van nearing the end of its usable life. A generator will be purchased to ensure the facility can operate when electricity is out due to storms, utility maintenance, and other events.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Our ability to provide necessary medical care to Louisiana's veterans may be negatively impacted if this request is not funded.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted
Is the expenditure of these revenues restricted?	Revenues are not restricted
Additional information or comments.	N/A

Form 62002 — 132 - Other (Interagency Transfers)

1321 - Northeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	138,131
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,702
TOTAL MEANS OF FINANCING	**$170,833**

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	170,833
TOTAL OTHER CHARGES	**$170,833**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$170,833**

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	138,131
Total:	**$138,131**

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.	



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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	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	—	2,400,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	14,574,777	1,094,580	—	15,669,357
TOTAL MEANS OF FINANCING	**$16,974,777**	**$1,094,580**	**—**	**$18,069,357**
Salaries	7,877,841	109,102	—	7,986,943
Other Compensation	224,000	216,000	—	440,000
Related Benefits	3,272,253	(24,528)	—	3,247,725
TOTAL PERSONAL SERVICES	**$11,374,094**	**$300,574**	**—**	**$11,674,668**
Travel	27,957	—	—	27,957
Operating Services	951,961	81,320	—	1,033,281
Supplies	1,664,331	25,000	—	1,689,331
TOTAL OPERATING EXPENSES	**$2,644,249**	**$106,320**	**—**	**$2,750,569**
PROFESSIONAL SERVICES	**$1,126,550**	**$(8,147)**	**—**	**$1,118,403**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,314,884	170,833	—	1,485,717
TOTAL OTHER CHARGES	**$1,314,884**	**$170,833**	**—**	**$1,485,717**
Acquisitions	385,000	255,000	—	640,000
Major Repairs	130,000	270,000	—	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$515,000**	**$525,000**	**—**	**$1,040,000**
TOTAL EXPENDITURES	**$16,974,777**	**$1,094,580**	**—**	**$18,069,357**
Classified	**148**	**—**	**—**	**148**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**148**	**—**	**—**	**148**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1321 Northeast 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

1321 - Northeast 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	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	—	2,400,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	14,574,777	1,094,580	—	15,669,357
TOTAL MEANS OF FINANCING	**$16,974,777**	**$1,094,580**	**—**	**$18,069,357**
Salaries	7,877,841	109,102	—	7,986,943
Other Compensation	224,000	216,000	—	440,000
Related Benefits	3,272,253	(24,528)	—	3,247,725
TOTAL PERSONAL SERVICES	**$11,374,094**	**$300,574**	**—**	**$11,674,668**
Travel	27,957	—	—	27,957
Operating Services	951,961	81,320	—	1,033,281
Supplies	1,664,331	25,000	—	1,689,331
TOTAL OPERATING EXPENSES	**$2,644,249**	**$106,320**	**—**	**$2,750,569**
PROFESSIONAL SERVICES	**$1,126,550**	**$(8,147)**	**—**	**$1,118,403**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,314,884	170,833	—	1,485,717
TOTAL OTHER CHARGES	**$1,314,884**	**$170,833**	**—**	**$1,485,717**
Acquisitions	385,000	255,000	—	640,000
Major Repairs	130,000	270,000	—	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$515,000**	**$525,000**	**—**	**$1,040,000**
TOTAL EXPENDITURES	**$16,974,777**	**$1,094,580**	**—**	**$18,069,357**
Classified	**148**	**—**	**—**	**148**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**148**	**—**	**—**	**148**
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	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	—	—	2,400,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	14,574,777	1,094,580	—	—	15,669,357
TOTAL MEANS OF FINANCING	**$16,974,777**	**$1,094,580**	**—**	**—**	**$18,069,357**
Salaries	7,877,841	109,102	—	—	7,986,943
Other Compensation	224,000	216,000	—	—	440,000
Related Benefits	3,272,253	(24,528)	—	—	3,247,725
TOTAL PERSONAL SERVICES	**$11,374,094**	**$300,574**	**—**	**—**	**$11,674,668**
Travel	27,957	—	—	—	27,957
Operating Services	951,961	81,320	—	—	1,033,281
Supplies	1,664,331	25,000	—	—	1,689,331
TOTAL OPERATING EXPENSES	**$2,644,249**	**$106,320**	**—**	**—**	**$2,750,569**
PROFESSIONAL SERVICES	**$1,126,550**	**$(8,147)**	**—**	**—**	**$1,118,403**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,314,884	170,833	—	—	1,485,717
TOTAL OTHER CHARGES	**$1,314,884**	**$170,833**	**—**	**—**	**$1,485,717**
Acquisitions	385,000	255,000	—	—	640,000
Major Repairs	130,000	270,000	—	—	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$515,000**	**$525,000**	**—**	**—**	**$1,040,000**
TOTAL EXPENDITURES	**$16,974,777**	**$1,094,580**	**—**	**—**	**$18,069,357**
Classified	148	—	—	—	148
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	148	—	—	—	148
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	2,400,000	—	—	—	2,400,000
Total:	**$2,400,000**	**—**	**—**	**—**	**$2,400,000**

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

1321 - Northeast 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	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	—	—	2,400,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	14,574,777	1,094,580	—	—	15,669,357
TOTAL MEANS OF FINANCING	**$16,974,777**	**$1,094,580**	**—**	**—**	**$18,069,357**
Salaries	7,877,841	109,102	—	—	7,986,943
Other Compensation	224,000	216,000	—	—	440,000
Related Benefits	3,272,253	(24,528)	—	—	3,247,725
TOTAL PERSONAL SERVICES	**$11,374,094**	**$300,574**	**—**	**—**	**$11,674,668**
Travel	27,957	—	—	—	27,957
Operating Services	951,961	81,320	—	—	1,033,281
Supplies	1,664,331	25,000	—	—	1,689,331
TOTAL OPERATING EXPENSES	**$2,644,249**	**$106,320**	**—**	**—**	**$2,750,569**
PROFESSIONAL SERVICES	**$1,126,550**	**$(8,147)**	**—**	**—**	**$1,118,403**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,314,884	170,833	—	—	1,485,717
TOTAL OTHER CHARGES	**$1,314,884**	**$170,833**	**—**	**—**	**$1,485,717**
Acquisitions	385,000	255,000	—	—	640,000
Major Repairs	130,000	270,000	—	—	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$515,000**	**$525,000**	**—**	**—**	**$1,040,000**
TOTAL EXPENDITURES	**$16,974,777**	**$1,094,580**	**—**	**—**	**$18,069,357**
Classified	148	—	—	—	148
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	148	—	—	—	148
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	2,400,000	—	—	—	2,400,000
Total:	**$2,400,000**	**—**	**—**	**—**	**$2,400,000**

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	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,372,002	2,400,000	—	—	—	2,400,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,717,565	14,574,777	1,094,580	—	—	15,669,357	1,094,580
TOTAL MEANS OF FINANCING	**$15,089,567**	**$16,974,777**	**$1,094,580**	**—**	**—**	**$18,069,357**	**$1,094,580**

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	7,252,160	7,877,841	109,102	—	—	7,986,943	109,102
Other Compensation	314,072	224,000	216,000	—	—	440,000	216,000
Related Benefits	2,820,352	3,272,253	(24,528)	—	—	3,247,725	(24,528)
TOTAL PERSONAL SERVICES	**$10,386,584**	**$11,374,094**	**$300,574**	**—**	**—**	**$11,674,668**	**$300,574**
Travel	9,126	27,957	—	—	—	27,957	—
Operating Services	759,685	951,961	81,320	—	—	1,033,281	81,320
Supplies	1,508,529	1,664,331	25,000	—	—	1,689,331	25,000
TOTAL OPERATING EXPENSES	**$2,277,340**	**$2,644,249**	**$106,320**	**—**	**—**	**$2,750,569**	**$106,320**
PROFESSIONAL SERVICES	**$735,236**	**$1,126,550**	**$(8,147)**	**—**	**—**	**$1,118,403**	**$(8,147)**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,285,493	1,314,884	170,833	—	—	1,485,717	170,833
TOTAL OTHER CHARGES	**$1,285,493**	**$1,314,884**	**$170,833**	**—**	**—**	**$1,485,717**	**$170,833**
Acquisitions	198,309	385,000	255,000	—	—	640,000	255,000
Major Repairs	206,604	130,000	270,000	—	—	400,000	270,000
TOTAL ACQ. & MAJOR REPAIRS	**$404,913**	**$515,000**	**$525,000**	**—**	**—**	**$1,040,000**	**$525,000**
TOTAL EXPENDITURES	**$15,089,567**	**$16,974,777**	**$1,094,580**	**—**	**—**	**$18,069,357**	**$1,094,580**
Classified	149	148	—	—	—	148	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**149**	**148**	**—**	**—**	**—**	**148**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1321 - Northeast 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	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,372,002	2,400,000	—	—	—	2,400,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,717,565	14,574,777	1,094,580	—	—	15,669,357	1,094,580
TOTAL MEANS OF FINANCING	**$15,089,567**	**$16,974,777**	**$1,094,580**	**—**	**—**	**$18,069,357**	**$1,094,580**

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	7,252,160	7,877,841	109,102	—	—	7,986,943	109,102
Other Compensation	314,072	224,000	216,000	—	—	440,000	216,000
Related Benefits	2,820,352	3,272,253	(24,528)	—	—	3,247,725	(24,528)
TOTAL PERSONAL SERVICES	**$10,386,584**	**$11,374,094**	**$300,574**	**—**	**—**	**$11,674,668**	**$300,574**
Travel	9,126	27,957	—	—	—	27,957	—
Operating Services	759,685	951,961	81,320	—	—	1,033,281	81,320
Supplies	1,508,529	1,664,331	25,000	—	—	1,689,331	25,000
TOTAL OPERATING EXPENSES	**$2,277,340**	**$2,644,249**	**$106,320**	**—**	**—**	**$2,750,569**	**$106,320**
PROFESSIONAL SERVICES	**$735,236**	**$1,126,550**	**$(8,147)**	**—**	**—**	**$1,118,403**	**$(8,147)**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,285,493	1,314,884	170,833	—	—	1,485,717	170,833
TOTAL OTHER CHARGES	**$1,285,493**	**$1,314,884**	**$170,833**	**—**	**—**	**$1,485,717**	**$170,833**
Acquisitions	198,309	385,000	255,000	—	—	640,000	255,000
Major Repairs	206,604	130,000	270,000	—	—	400,000	270,000
TOTAL ACQ. & MAJOR REPAIRS	**$404,913**	**$515,000**	**$525,000**	**—**	**—**	**$1,040,000**	**$525,000**
TOTAL EXPENDITURES	**$15,089,567**	**$16,974,777**	**$1,094,580**	**—**	**—**	**$18,069,357**	**$1,094,580**
Classified	149	148	—	—	—	148	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**149**	**148**	**—**	**—**	**—**	**148**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between: **Louisiana Department of Veterans Affairs (Agency 130)** and **Northeast Louisiana Veterans Home (Agency 132)**
(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 **Northeast Louisiana Veterans Home (Agency 132)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: to 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

Caleb Ham 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 Northwest Louisiana Veterans Home Agency (Agency 132)
(Recipient Agency and #) (Sending Agency and #)

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

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

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

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

Total $30,494.00

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

Caleb Ham — 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 **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

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 Northwest Louisiana Veterans Home (Agency 135) (Recipient Agency and #) and Northeast Louisiana Veterans Home (Agency 132) (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 Northeast Louisiana Veterans Home (Agency 132) (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 10/14/26

Sending Agency Fiscal Officer — Date 10/14/2026

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

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between 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).

Page ____

Agency: 132 DVA - NORTHEAST 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: 132 DVA - NORTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 132 DVA - NORTHEAST 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: 132 DVA - NORTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 132 DVA - NORTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 132 DVA - NORTHEAST 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

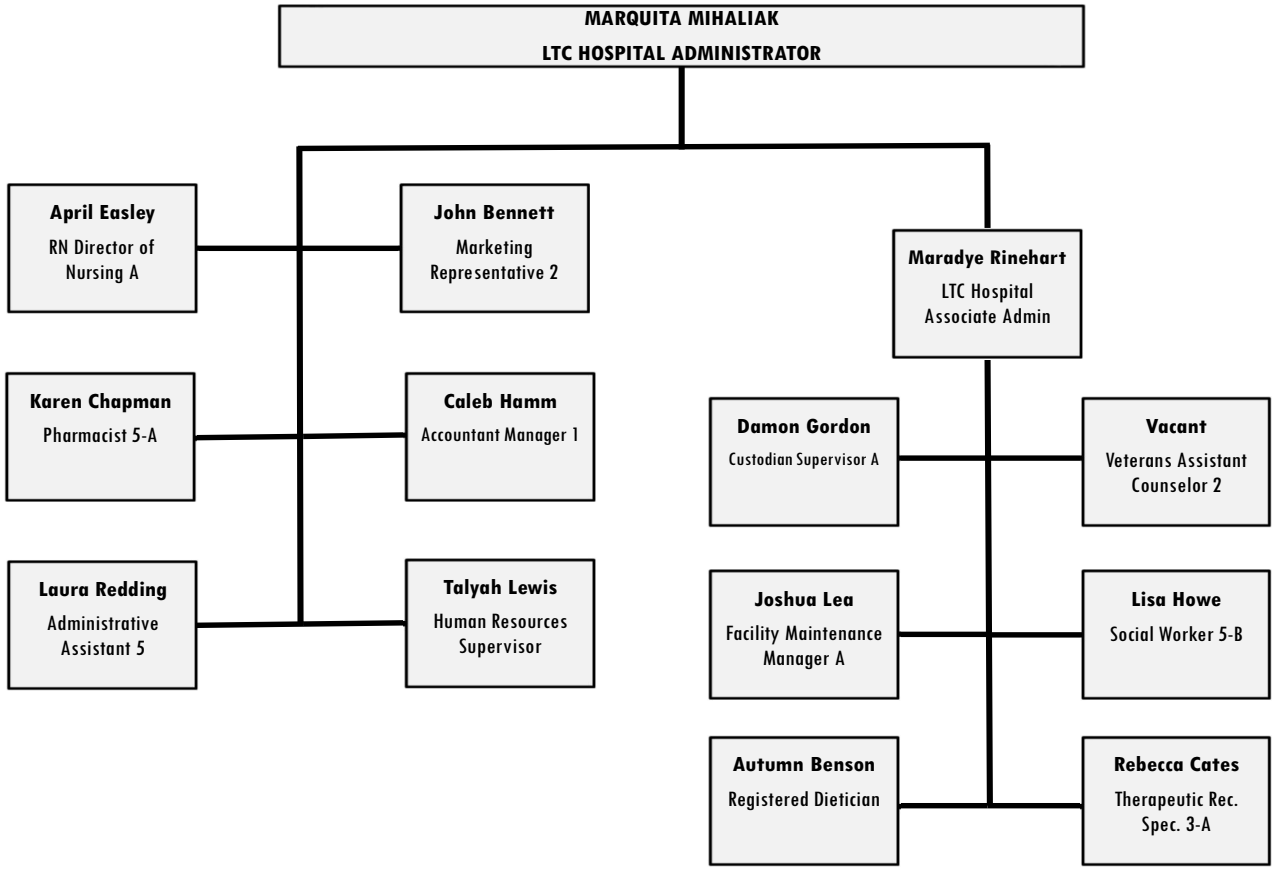
Agency: 132 DVA - NORTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA

Sunset Review

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

GENERAL ADDENDA


MARQUITA MIHALIAK
LTC HOSPITAL ADMINISTRATOR
April Easley
RN Director of Nursing A
John Bennett
Marketing Representative 2
Maradye Rinehart
LTC Hospital Associate Admin
Karen Chapman
Pharmacist 5-A
Caleb Hamm
Accountant Manager 1
Damon Gordon
Custodian Supervisor A
Vacant
Veterans Assistant Counselor 2
Laura Redding
Administrative Assistant 5
Talyah Lewis
Human Resources Supervisor
Joshua Lea
Facility Maintenance Manager A
Lisa Howe
Social Worker 5-B
Autumn Benson
Registered Dietician
Rebecca Cates
Therapeutic Rec. Spec. 3-A



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