

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Veterans Affairs

134 — Southwest Louisiana War Veterans Home



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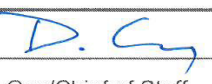
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BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS PHYSICAL ADDRESS: 602 N 5th ST; FL 2
BUDGET UNIT: SOUTHWEST LOUISIANA VETERANS HOME BATON ROUGE, LA
SCHEDULE NUMBER: 03-134 ZIP CODE: 70802-5312
TELEPHONE NUMBER: (225) 219-5000 WEB ADDRESS: http://www.vetaffairs.la.gov

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Charlton Meginley/Secretary</u> DATE: <u>October 27, 2025</u> EMAIL ADDRESS: <u>charlton.meginley@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Dustin Guy/Chief of Staff</u> DATE: <u>October 27, 2025</u> EMAIL ADDRESS: <u>dustin.guy@la.gov</u>
PROGRAM CONTACT PERSON:  TITLE: <u>Darla Price/Long Term Care Hospital Administrator</u> TELEPHONE NUMBER: <u>(337) 824-2829; Extension 102</u> EMAIL ADDRESS: <u>darla.price@la.gov</u>	FINANCIAL CONTACT PERSON:  TITLE: <u>Roland Derouen/Accountant Manager 1</u> TELEPHONE NUMBER: <u>(337) 824-2829; Extension 107</u> EMAIL ADDRESS: <u>roland.derouen@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DVA - DVA

DEPARTMENT MISSION:

The Department of Veterans Affairs aids residents of the state of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, in receiving any and all benefits to which they may be entitled under the law of the United States or the states thereof. In addition, this department also provides nursing care for veterans at five homes.

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 134 - Southwest Louisiana War Veterans Home

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1341 - Southwest Louisiana Veterans Home

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 03 - VETS

AGENCY ID: 134 - Southwest Louisiana War Veterans Home

PROGRAM ID: 1341 - Southwest Louisiana Veterans Home

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
134121522	K	Average Cost Per Patient Day	D	330	321	330	330	330	0	0
134121559	K	Nursing Care Percent Occupancy	P	90	89	90	90	92	0	0
134121560	K	Average Daily Census	N	144	139	144	144	144	0	0
134121561	S	Total Days of Nursing Care	N	52,560	50,838	52,560	52,560	52,560	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
1341001	G	Percentage Occupancy - Nursing Care	P	74	71	77	84	0		
1341002	G	Average Daily Census - Nursing Care	N	116	111	120	131	0		
1341003	G	Total Days of Care - Nursing Care	N	42,476	40,584	43,867	47,849	0		
1341004	G	Average Cost Per Patient Day	D	325	344	327	329	0		



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	167,707	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	235,068	237,648	2,580	1.10%
FEES & SELF-GENERATED	3,138,587	3,104,779	3,163,311	58,532	1.89%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,822,461	14,118,391	15,078,246	959,855	6.80%
TOTAL MEANS OF FINANCING	\$16,330,015	\$17,458,238	\$18,479,205	\$1,020,967	5.85%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	3,138,587	3,104,779	3,163,311	58,532	1.89%
Total:	\$3,138,587	\$3,104,779	\$3,163,311	\$58,532	1.89%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	8,545,867	8,440,246	9,275,828	835,582	9.90%
Other Compensation	297,778	608,541	506,907	(101,634)	(16.70)%
Related Benefits	3,080,680	3,497,978	3,497,978	—	—
TOTAL PERSONAL SERVICES	\$11,924,325	\$12,546,765	\$13,280,713	\$733,948	5.85%
Travel	5,052	9,972	9,972	—	—
Operating Services	887,697	928,870	947,158	18,288	1.97%
Supplies	1,511,385	1,668,102	1,669,427	1,325	0.08%
TOTAL OPERATING EXPENSES	\$2,404,134	\$2,606,944	\$2,626,557	\$19,613	0.75%
PROFESSIONAL SERVICES	\$539,144	\$678,902	\$678,902	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,177,545	1,329,564	1,390,755	61,191	4.60%
TOTAL OTHER CHARGES	\$1,177,545	\$1,329,564	\$1,390,755	\$61,191	4.60%
Acquisitions	203,996	250,000	411,623	161,623	64.65%
Major Repairs	80,870	46,063	90,655	44,592	96.81%
TOTAL ACQ. & MAJOR REPAIRS	\$284,866	\$296,063	\$502,278	\$206,215	69.65%
TOTAL EXPENDITURES	\$16,330,015	\$17,458,238	\$18,479,205	\$1,020,967	5.85%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	167,707	—	—	—
Interagency Transfers	201,260	235,068	237,648	2,580
Fees & Self-generated Revenues	3,138,587	3,104,779	3,163,311	58,532
Federal Funds	12,822,461	14,118,391	15,078,246	959,855
Total:	\$16,330,015	\$17,458,238	\$18,479,205	\$1,020,967

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,463,724	8,440,246	8,440,246	—
5110015	SAL-CLASS-TO-OT	1,020,668	—	835,582	835,582
5110020	SAL-CLASS-TO-TERM	61,476	—	—	—
Total Salaries:		\$8,545,867	\$8,440,246	\$9,275,828	\$835,582

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(101,634)	(101,634)
5120010	COMPENSATION/WAGES	297,757	608,541	608,541	—
5120105	COMP-CL-NON TO-OT	21	—	—	—
Total Other Compensation:		\$297,778	\$608,541	\$506,907	\$(101,634)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,956,502	2,973,282	2,973,282	—
5130050	POSTRET BENEFITS	83,301	—	—	—
5130055	FICA TAX (OASDI)	37,947	—	—	—
5130060	MEDICARE TAX	121,268	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	2,687	—	—	—
5130070	GRP INS CONTRIBUTION	878,975	524,696	524,696	—
Total Related Benefits:		\$3,080,680	\$3,497,978	\$3,497,978	—

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	9,972	9,972	—
5210010	IN-STATE TRAVEL-ADM	1,556	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,119	—	—	—
5210020	IN-STATE TRAV-FIELD	214	—	—	—
5210055	OUT-OF-STTRV-CONF	838	—	—	—
5210110	CONFERENCE REG FEES	1,325	—	—	—
Total Travel:		\$5,052	\$9,972	\$9,972	—

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	928,870	947,158	18,288
5310003	SERV-MARKETING	1,101	—	—	—
5310005	SERV-PRINTING	856	—	—	—
5310007	SERV-TRANSPORTATION	545	—	—	—
5310010	SERV-DUES & OTHER	1,487	—	—	—
5310013	SERV-LAB FEES	3,146	—	—	—
5310016	SERV-PURCHASED	14,379	—	—	—
5310017	SERV-DOC DESTRUCTION	220	—	—	—
5310018	SERV-TEMP STAFFING	171,066	—	—	—
5310026	SERV-INVESTIGATE EXP	3,665	—	—	—
5310030	SERV-ADMIN FEES	990	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	36,081	—	—	—
5330001	MAINT-BUILDINGS	29,758	—	—	—
5330003	MAINT-PESTCONTROL	7,688	—	—	—
5330004	MAINT-GARBAGE DISP	33,923	—	—	—
5330008	MAINT-EQUIPMENT	78,307	—	—	—
5330011	MAINT-COMMUNICTN EQP	275	—	—	—
5330013	MAINT-CLEANING SERV	1,416	—	—	—
5330018	MAINT-AUTO REPAIRS	16,694	—	—	—
5330019	MAINT-ATVS	2,675	—	—	—
5330026	MAINT-SOFTWRE MTCE	12,831	—	—	—
5340020	RENT-EQUIPMENT	53,475	—	—	—
5340025	RENT-AUTOMOBILES	876	—	—	—
5350001	UTIL-INTERNET PROVID	16,080	—	—	—
5350005	UTIL-OTHER COMM SERV	374	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,957	—	—	—
5350009	UTIL-GAS	23,579	—	—	—
5350010	UTIL-ELECTRICITY	210,574	—	—	—
5350011	UTIL-WATER	42,089	—	—	—
5350012	UTIL-CABLE	11,636	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	105,955	—	—	—
Total Operating Services:		\$887,697	\$928,870	\$947,158	\$18,288

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,668,102	1,669,427	1,325
5410001	SUP-OFFICE SUPPLIES	14,776	—	—	—
5410005	SUP-PHARMACEUTICAL	322,504	—	—	—
5410006	SUP-COMPUTER	16,446	—	—	—
5410008	SUP-MEDICAL	3,137	—	—	—
5410009	SUP-EDUCATION & REC	2,150	—	—	—
5410013	SUP-FOOD & BEVERAGE	581,711	—	—	—
5410015	SUP-AUTO	40	—	—	—
5410016	SUP-BLD	24,828	—	—	—
5410017	SUP-JANITORIAL	98,561	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	69	—	—	—
5410021	SUP-ELECTRONICS/ELEC	176	—	—	—
5410025	SUP-LAB SUPPLIES	4,087	—	—	—
5410027	SUP-OTHER MEDICAL	351,057	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	682	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	36,261	—	—	—
5410034	SUP-HORTICULTURE	286	—	—	—
5410036	SUP-FUELTRAC	9,070	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,747	—	—	—
5410053	SUP-PROT APP & EQUIP	60	—	—	—
5410400	SUP-OTHER	42,736	—	—	—
Total Supplies:		\$1,511,385	\$1,668,102	\$1,669,427	\$1,325

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	678,902	678,902	—
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	28,200	—	—	—
5510007	PROF SERV-MED/DEN	75,430	—	—	—
5510008	PROF SER-OC/PHY THER	431,164	—	—	—
Total Professional Services:		\$539,144	\$678,902	\$678,902	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	61,191	61,191
5950002	IAT-SALARIES	397,422	1,034,626	1,034,626	—
5950007	IAT-PRINTING	1,382	—	—	—
5950008	IAT-POSTAGE	35	—	—	—
5950014	IAT-TELEPHONE	12,806	—	—	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950043	IAT-ACQ-EQUIP	2,493	—	—	—
5950049	IAT-CIVIL SERVICE	39,344	—	—	—
5950050	IAT-ORM INSURANCE	348,091	—	—	—
5950051	IAT-OSUP	6,891	—	—	—
5950058	IAT-TECH SVCS	358,977	294,938	294,938	—
5950059	IAT-ST PROCUREMENT	9,491	—	—	—
Total Interagency Transfers:		\$1,177,545	\$1,329,564	\$1,390,755	\$61,191

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	250,000	—	(250,000)
5710025	CAP ACQ-JANI EQUIP-MA	—	—	28,523	28,523
5710027	CAP ACQ-MED EQUIP-MA	—	—	104,535	104,535
5710050	CAP ACQ-TRANS-VEH-MA	—	—	189,436	189,436
5710221	ACQ-COMP HARDWARE	814	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,847	—	6,381	6,381
5710225	ACQ-JANI EQUIP	2,410	—	10,529	10,529
5710226	ACQ-CONSTR/OTHER EQ	1,237	—	—	—
5710227	ACQ-MEDICAL EQUIP	47,493	—	70,336	70,336
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	1,883	1,883
5710230	ACQ-ED/REC EQUIP	733	—	—	—
5710236	ACQ-OTHER	9,289	—	—	—
5710237	ACQ-ART ADMIN	121	—	—	—
5710250	ACQ-AUTOMOBILES	77	—	—	—
5710277	ACQ-EQUIP FIXED BLDG	79,499	—	—	—
5710926	CONST/OTH EQUIP -MA	10,893	—	—	—
5710927	MEDICAL EQUIP-MA	9,975	—	—	—
5710950	TRANS-VEHICLES-MA	39,609	—	—	—
Total Acquisitions:		\$203,996	\$250,000	\$411,623	\$161,623

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	46,063	—	(46,063)
5810002	MAJ REP-BUILDINGS	—	—	90,655	90,655

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	80,870	—	—	—
Total Major Repairs:		\$80,870	\$46,063	\$90,655	\$44,592
Total Agency Expenditures:		\$16,330,015	\$17,458,238	\$18,479,205	\$1,020,967

PROGRAM SUMMARY STATEMENT

1341 - Southwest Louisiana Veterans Home

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	167,707	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	235,068	237,648	2,580	1.10%
FEES & SELF-GENERATED	3,138,587	3,104,779	3,163,311	58,532	1.89%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,822,461	14,118,391	15,078,246	959,855	6.80%
TOTAL MEANS OF FINANCING	\$16,330,015	\$17,458,238	\$18,479,205	\$1,020,967	5.85%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	3,138,587	3,104,779	3,163,311	58,532	1.89%
Total:	\$3,138,587	\$3,104,779	\$3,163,311	\$58,532	1.89%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	8,545,867	8,440,246	9,275,828	835,582	9.90%
Other Compensation	297,778	608,541	506,907	(101,634)	(16.70)%
Related Benefits	3,080,680	3,497,978	3,497,978	—	—
TOTAL PERSONAL SERVICES	\$11,924,325	\$12,546,765	\$13,280,713	\$733,948	5.85%
Travel	5,052	9,972	9,972	—	—
Operating Services	887,697	928,870	947,158	18,288	1.97%
Supplies	1,511,385	1,668,102	1,669,427	1,325	0.08%
TOTAL OPERATING EXPENSES	\$2,404,134	\$2,606,944	\$2,626,557	\$19,613	0.75%
PROFESSIONAL SERVICES	\$539,144	\$678,902	\$678,902	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,177,545	1,329,564	1,390,755	61,191	4.60%
TOTAL OTHER CHARGES	\$1,177,545	\$1,329,564	\$1,390,755	\$61,191	4.60%
Acquisitions	203,996	250,000	411,623	161,623	64.65%
Major Repairs	80,870	46,063	90,655	44,592	96.81%
TOTAL ACQ. & MAJOR REPAIRS	\$284,866	\$296,063	\$502,278	\$206,215	69.65%
TOTAL EXPENDITURES	\$16,330,015	\$17,458,238	\$18,479,205	\$1,020,967	5.85%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	167,707	—	—	—
Interagency Transfers	201,260	235,068	237,648	2,580
Fees & Self-generated Revenues	3,138,587	3,104,779	3,163,311	58,532
Federal Funds	12,822,461	14,118,391	15,078,246	959,855
Total:	\$16,330,015	\$17,458,238	\$18,479,205	\$1,020,967

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,463,724	8,440,246	8,440,246	—
5110015	SAL-CLASS-TO-OT	1,020,668	—	835,582	835,582
5110020	SAL-CLASS-TO-TERM	61,476	—	—	—
Total Salaries:		\$8,545,867	\$8,440,246	\$9,275,828	\$835,582

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(101,634)	(101,634)
5120010	COMPENSATION/WAGES	297,757	608,541	608,541	—
5120105	COMP-CL-NON TO-OT	21	—	—	—
Total Other Compensation:		\$297,778	\$608,541	\$506,907	\$(101,634)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,956,502	2,973,282	2,973,282	—
5130050	POSTRET BENEFITS	83,301	—	—	—
5130055	FICA TAX (OASDI)	37,947	—	—	—
5130060	MEDICARE TAX	121,268	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	2,687	—	—	—
5130070	GRP INS CONTRIBUTION	878,975	524,696	524,696	—
Total Related Benefits:		\$3,080,680	\$3,497,978	\$3,497,978	—

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	9,972	9,972	—
5210010	IN-STATE TRAVEL-ADM	1,556	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,119	—	—	—
5210020	IN-STATE TRAV-FIELD	214	—	—	—
5210055	OUT-OF-STTRV-CONF	838	—	—	—
5210110	CONFERENCE REG FEES	1,325	—	—	—
Total Travel:		\$5,052	\$9,972	\$9,972	—

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	928,870	947,158	18,288
5310003	SERV-MARKETING	1,101	—	—	—
5310005	SERV-PRINTING	856	—	—	—
5310007	SERV-TRANSPORTATION	545	—	—	—
5310010	SERV-DUES & OTHER	1,487	—	—	—
5310013	SERV-LAB FEES	3,146	—	—	—
5310016	SERV-PURCHASED	14,379	—	—	—
5310017	SERV-DOC DESTRUCTION	220	—	—	—
5310018	SERV-TEMP STAFFING	171,066	—	—	—
5310026	SERV-INVESTIGATE EXP	3,665	—	—	—
5310030	SERV-ADMIN FEES	990	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	36,081	—	—	—
5330001	MAINT-BUILDINGS	29,758	—	—	—
5330003	MAINT-PESTCONTROL	7,688	—	—	—
5330004	MAINT-GARBAGE DISP	33,923	—	—	—
5330008	MAINT-EQUIPMENT	78,307	—	—	—
5330011	MAINT-COMMUNICTN EQP	275	—	—	—
5330013	MAINT-CLEANING SERV	1,416	—	—	—
5330018	MAINT-AUTO REPAIRS	16,694	—	—	—
5330019	MAINT-ATVS	2,675	—	—	—
5330026	MAINT-SOFTWRE MTCE	12,831	—	—	—
5340020	RENT-EQUIPMENT	53,475	—	—	—
5340025	RENT-AUTOMOBILES	876	—	—	—
5350001	UTIL-INTERNET PROVID	16,080	—	—	—
5350005	UTIL-OTHER COMM SERV	374	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,957	—	—	—
5350009	UTIL-GAS	23,579	—	—	—
5350010	UTIL-ELECTRICITY	210,574	—	—	—
5350011	UTIL-WATER	42,089	—	—	—
5350012	UTIL-CABLE	11,636	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	105,955	—	—	—
Total Operating Services:		\$887,697	\$928,870	\$947,158	\$18,288

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,668,102	1,669,427	1,325
5410001	SUP-OFFICE SUPPLIES	14,776	—	—	—
5410005	SUP-PHARMACEUTICAL	322,504	—	—	—
5410006	SUP-COMPUTER	16,446	—	—	—
5410008	SUP-MEDICAL	3,137	—	—	—
5410009	SUP-EDUCATION & REC	2,150	—	—	—
5410013	SUP-FOOD & BEVERAGE	581,711	—	—	—
5410015	SUP-AUTO	40	—	—	—
5410016	SUP-BLD	24,828	—	—	—
5410017	SUP-JANITORIAL	98,561	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	69	—	—	—
5410021	SUP-ELECTRONICS/ELEC	176	—	—	—
5410025	SUP-LAB SUPPLIES	4,087	—	—	—
5410027	SUP-OTHER MEDICAL	351,057	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	682	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	36,261	—	—	—
5410034	SUP-HORTICULTURE	286	—	—	—
5410036	SUP-FUELTRAC	9,070	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,747	—	—	—
5410053	SUP-PROT APP & EQUIP	60	—	—	—
5410400	SUP-OTHER	42,736	—	—	—
Total Supplies:		\$1,511,385	\$1,668,102	\$1,669,427	\$1,325

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	678,902	678,902	—
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	28,200	—	—	—
5510007	PROF SERV-MED/DEN	75,430	—	—	—
5510008	PROF SER-OC/PHY THER	431,164	—	—	—
Total Professional Services:		\$539,144	\$678,902	\$678,902	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	61,191	61,191
5950002	IAT-SALARIES	397,422	1,034,626	1,034,626	—
5950007	IAT-PRINTING	1,382	—	—	—
5950008	IAT-POSTAGE	35	—	—	—
5950014	IAT-TELEPHONE	12,806	—	—	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950043	IAT-ACQ-EQUIP	2,493	—	—	—
5950049	IAT-CIVIL SERVICE	39,344	—	—	—
5950050	IAT-ORM INSURANCE	348,091	—	—	—
5950051	IAT-OSUP	6,891	—	—	—
5950058	IAT-TECH SVCS	358,977	294,938	294,938	—
5950059	IAT-ST PROCUREMENT	9,491	—	—	—
Total Interagency Transfers:		\$1,177,545	\$1,329,564	\$1,390,755	\$61,191

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	250,000	—	(250,000)
5710025	CAP ACQ-JANI EQUIP-MA	—	—	28,523	28,523
5710027	CAP ACQ-MED EQUIP-MA	—	—	104,535	104,535
5710050	CAP ACQ-TRANS-VEH-MA	—	—	189,436	189,436
5710221	ACQ-COMP HARDWARE	814	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,847	—	6,381	6,381
5710225	ACQ-JANI EQUIP	2,410	—	10,529	10,529
5710226	ACQ-CONSTR/OTHER EQ	1,237	—	—	—
5710227	ACQ-MEDICAL EQUIP	47,493	—	70,336	70,336
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	1,883	1,883
5710230	ACQ-ED/REC EQUIP	733	—	—	—
5710236	ACQ-OTHER	9,289	—	—	—
5710237	ACQ-ART ADMIN	121	—	—	—
5710250	ACQ-AUTOMOBILES	77	—	—	—
5710277	ACQ-EQUIP FIXED BLDG	79,499	—	—	—
5710926	CONST/OTH EQUIP -MA	10,893	—	—	—
5710927	MEDICAL EQUIP-MA	9,975	—	—	—
5710950	TRANS-VEHICLES-MA	39,609	—	—	—
Total Acquisitions:		\$203,996	\$250,000	\$411,623	\$161,623

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	46,063	—	(46,063)
5810002	MAJ REP-BUILDINGS	—	—	90,655	90,655

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	80,870	—	—	—
Total Major Repairs:		\$80,870	\$46,063	\$90,655	\$44,592
Total Expenditures for Program 1341		\$16,330,015	\$17,458,238	\$18,479,205	\$1,020,967
Total Agency Expenditures:		\$16,330,015	\$17,458,238	\$18,479,205	\$1,020,967

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	201,260	235,068	237,648	2,580	44476
Total Interagency Transfers	\$201,260	\$235,068	\$237,648	\$2,580	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	3,138,587	3,104,779	3,163,311	58,532	44442
Total Fees & Self-generated	\$3,138,587	\$3,104,779	\$3,163,311	\$58,532	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	12,169,041	13,554,264	14,340,187	785,923	44447
MEDICARE	653,420	564,127	738,059	173,932	44448
Total Federal Funds	\$12,822,461	\$14,118,391	\$15,078,246	\$959,855	
Total Sources of Funding:	\$16,162,308	\$17,458,238	\$18,479,205	\$1,020,967	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44476 — 134 - IAT (Sister Veterans Homes)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,444	—	—	7,444	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,444	—	—	\$7,444	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	227,624	—	—	230,204	—	—	—	—	—
TOTAL OTHER CHARGES	\$227,624	—	—	\$230,204	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$235,068	—	—	\$237,648	—	—	—	—	—

Form 44476 — 134 - IAT (Sister Veterans Homes)

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is a reimbursement of Salaries and Related Benefits for an Internal Auditor and a Nursing Compliance Officer shared with the sister homes.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = ~\$4,706,336
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: Average Cost Per Patient Day
Additional information or comments.	N/A

Federal Funds

Form 44447 — 134 - Federal (VA Per Diem - Basic & Higher)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	7,184,857	—	—	7,647,425	—	—	—	—	—
Other Compensation	540,175	—	—	438,541	—	—	—	—	—
Related Benefits	2,847,884	—	—	2,963,422	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$10,572,916	—	—	\$11,049,388	—	—	—	—	—
Travel	6,946	—	—	7,128	—	—	—	—	—
Operating Services	600,362	—	—	716,324	—	—	—	—	—
Supplies	1,308,905	—	—	1,400,926	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,916,213	—	—	\$2,124,378	—	—	—	—	—
PROFESSIONAL SERVICES	\$163,540	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	605,532	—	—	664,143	—	—	—	—	—
TOTAL OTHER CHARGES	\$605,532	—	—	\$664,143	—	—	—	—	—
Acquisitions	250,000	—	—	411,623	—	—	—	—	—
Major Repairs	46,063	—	—	90,655	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$296,063	—	—	\$502,278	—	—	—	—	—
TOTAL EXPENDITURES	\$13,554,264	—	—	\$14,340,187	—	—	—	—	—

Form 44447 — 134 - Federal (VA Per Diem - Basic & Higher)

Question	Narrative Response
State the purpose, source and legal citation.	Veterans State Nursing Home Care (CFDA 64.015) This estimated revenue reflects reimbursements from the United States Department of Veterans Affairs Administration for daily patient care provided by the State of Louisiana; Southwest Louisiana Veterans Home located in Jennings, Louisiana. The rate of reimbursement is \$148.71 per day for each veteran housed and reflected on the daily census report. The rate of reimbursement for our resident veterans who have been determined to have a 70% or greater service connected disability is based on the daily cost of care; but, shall not exceed the prevailing rate of \$503.59.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = ~\$4,706,336
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

Form 44448 — 134 - Federal (Medicare)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	204,127	—	—	129,301	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$204,127	—	—	\$129,301	—	—	—	—	—
PROFESSIONAL SERVICES	\$360,000	—	—	\$608,758	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$564,127	—	—	\$738,059	—	—	—	—	—

Form 44448 — 134 - Federal (Medicare)

Question	Narrative Response
State the purpose, source and legal citation.	Medicare Hospital Insurance (CFDA 93.773) Medicare revenues are generated from Part A (Skilled Nursing Services) and Part B (Therapy Disciplines) for residents. Southwest Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5608 effective November 16, 2004.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards set by the Centers for Medicare and Medicaid Services (CMS).
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs by VA Per Diem = ~\$4,706,336
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 44442 — 134 - Fees & Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,247,945	—	—	1,620,959	—	—	—	—	—
Other Compensation	68,366	—	—	68,366	—	—	—	—	—
Related Benefits	650,094	—	—	534,556	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,966,405	—	—	\$2,223,881	—	—	—	—	—
Travel	3,026	—	—	2,844	—	—	—	—	—
Operating Services	328,508	—	—	230,834	—	—	—	—	—
Supplies	155,070	—	—	139,200	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$486,604	—	—	\$372,878	—	—	—	—	—
PROFESSIONAL SERVICES	\$155,362	—	—	\$70,144	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	496,408	—	—	496,408	—	—	—	—	—
TOTAL OTHER CHARGES	\$496,408	—	—	\$496,408	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,104,779	—	—	\$3,163,311	—	—	—	—	—

Form 44442 — 134 - Fees & Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is the result of the residents paying for part of their care (i.e., room rent). Therefore, this agency projected the revenue derived from Care and Maintenance based on resident occupancy, less the projected number of veterans determined to have a 70% or greater service connected disability. It also includes revenue generated from Meal Ticket Sales, reimbursements from secondary insurances, co-pays from residents when billable services are not covered by a secondary insurance, pharmaceutical charges from those residents not qualified for Veterans Administration Aid and Attendance Benefits,
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = ~\$4,706,336
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	Interagency Transfers Form ID 44476 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44442 FEES & SELF GENERATED	Federal Funds Form ID 44447 FEDERAL
Salaries	—	8,440,246	—	7,444	1,247,945	7,184,857
Other Compensation	—	608,541	—	—	68,366	540,175
Related Benefits	—	3,497,978	—	—	650,094	2,847,884
TOTAL PERSONAL SERVICES	—	\$12,546,765	—	\$7,444	\$1,966,405	\$10,572,916
Travel	—	9,972	—	—	3,026	6,946
Operating Services	—	928,870	—	—	328,508	600,362
Supplies	—	1,668,102	—	—	155,070	1,308,905
TOTAL OPERATING EXPENSES	—	\$2,606,944	—	—	\$486,604	\$1,916,213
PROFESSIONAL SERVICES	—	\$678,902	—	—	\$155,362	\$163,540
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,329,564	—	227,624	496,408	605,532
TOTAL OTHER CHARGES	—	\$1,329,564	—	\$227,624	\$496,408	\$605,532
Acquisitions	—	250,000	—	—	—	250,000
Major Repairs	—	46,063	—	—	—	46,063
TOTAL ACQ. & MAJOR REPAIRS	—	\$296,063	—	—	—	\$296,063
TOTAL EXPENDITURES	—	\$17,458,238	—	\$235,068	\$3,104,779	\$13,554,264

Expenditures	Federal Funds Form ID 44448 MEDICARE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	204,127
TOTAL OPERATING EXPENSES	\$204,127
PROFESSIONAL SERVICES	\$360,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$564,127

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44476 INTERAGENCY TRANSFERS	Federal Funds Form ID 44447 FEDERAL	Federal Funds Form ID 44448 MEDICARE
Salaries	—	9,275,828	—	7,444	7,647,425	—
Other Compensation	—	506,907	—	—	438,541	—
Related Benefits	—	3,497,978	—	—	2,963,422	—
TOTAL PERSONAL SERVICES	—	\$13,280,713	—	\$7,444	\$11,049,388	—
Travel	—	9,972	—	—	7,128	—
Operating Services	—	947,158	—	—	716,324	—
Supplies	—	1,669,427	—	—	1,400,926	129,301
TOTAL OPERATING EXPENSES	—	\$2,626,557	—	—	\$2,124,378	\$129,301
PROFESSIONAL SERVICES	—	\$678,902	—	—	—	\$608,758
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,390,755	—	230,204	664,143	—
TOTAL OTHER CHARGES	—	\$1,390,755	—	\$230,204	\$664,143	—
Acquisitions	—	411,623	—	—	411,623	—
Major Repairs	—	90,655	—	—	90,655	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$502,278	—	—	\$502,278	—
TOTAL EXPENDITURES	—	\$18,479,205	—	\$237,648	\$14,340,187	\$738,059

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44442 FEES & SELF GENERATED
Salaries	1,620,959
Other Compensation	68,366
Related Benefits	534,556
TOTAL PERSONAL SERVICES	\$2,223,881
Travel	2,844
Operating Services	230,834
Supplies	139,200
TOTAL OPERATING EXPENSES	\$372,878
PROFESSIONAL SERVICES	\$70,144
Other Charges	—
Debt Service	—
Interagency Transfers	496,408
TOTAL OTHER CHARGES	\$496,408
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,163,311

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	270,195	232,988	237,648	4,660
LPAA PROPERTY SALE	4610010	SALE STATE-MER/COM	17,710	2,080	—	(2,080)
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	85,376	172,021	—	(172,021)
Total Collections/Income			\$373,281	\$407,089	\$237,648	\$(169,441)
TYPE						
Expenditures Source of Funding Form (BR-6)			201,260	235,068	237,648	2,580
Carryover			172,021	172,021	—	(172,021)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$373,281	\$407,089	\$237,648	\$(169,441)
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CO INSURANCE	4650010	SALE NON ST-SERVICES	25,186	28,186	30,206	2,020
CO INSURANCE	4650024	SALE NS-COMM INS	206,294	207,923	211,216	3,293
CO-PAY	4650026	SALE NS-CO-PAYS	21,538	21,968	22,463	495
INTEREST	4430010	INTERESTON INVEST	348	355	363	8
MEAL TICKET SALES	4650028	SALE NS-MEAL TICKETS	17,994	21,255	21,254	(1)
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	924	—	—	—
PHARMACY	4550687	FEES-OTH-PRESCRIPTN	19,627	20,020	20,470	450
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	223,718	71,612	—	(71,612)
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	2,694,570	2,805,072	2,857,339	52,267
Total Collections/Income			\$3,210,199	\$3,176,391	\$3,163,311	\$(13,080)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,138,587	3,104,779	3,163,311	58,532
Carryover			71,612	71,612	—	(71,612)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,210,199	\$3,176,391	\$3,163,311	\$(13,080)
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060036	FR-OTHER-VA BASIC	4,553,917	4,470,703	4,729,071	258,368
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	8,060,991	9,083,561	9,611,116	527,555
MEDICARE	4060035	FR-OTHER	653,420	564,127	738,059	173,932
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	907,960	1,353,827	—	(1,353,827)
Total Collections/Income			\$14,176,288	\$15,472,218	\$15,078,246	\$(393,972)
TYPE						
Expenditures Source of Funding Form (BR-6)			12,822,461	14,118,391	15,078,246	959,855
Carryover			1,353,827	1,353,827	—	(1,353,827)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$14,176,288	\$15,472,218	\$15,078,246	\$(393,972)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46100 — 134 - Interagency Transfers

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

Form 46117 — 134 - Fees & Self-Generated Revenue

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

Form 46118 — 134 - Federal Funds

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

SCHEDULE OF REQUESTED EXPENDITURES

1341 - Southwest Louisiana Veterans Home

Travel

FY2026-2027 Request	Description
3,214	To attend meetings as required by Louisiana Department of Veterans Affairs; assessment of potential admits; compliance visits.
6,758	Travel to attend conferences and conventions (including; but, not limited to Winter Conference of National Association of State Veterans Homes held annually in Washington, DC).
\$9,972	Total Travel

Operating Services

FY2026-2027 Request	Description
5,500	Communication services.
15,000	Internet Provider Services
5,500	Mail, postage and delivery costs
60,000	Maintenance of building and grounds.
58,500	Maintenance of Data Processing Software
93,000	Maintenance of equipment.
12,000	Maintenance of fleet automobiles
1,395	National Association of State Veterans Homes
6,500	Pest Control Services
5,500	Printing of Forms
146,048	Rental and cleaning of bed linen, towels, and mops
48,000	Rental of equipment.
126,236	Supplies for Dietary and Recreational Services.
78,382	Temporary Staffing if needed due to any resurgence of COVID-19 causing loss or reduction of staff.
255,197	Utilities - Gas, Electricity, Water and Other
30,400	Waste Disposal and Bio Hazardous Waste Disposal included in service of the needs of infectious diseased residents
\$947,158	Total Operating Services

Supplies

FY2026-2027 Request	Description
17,500	Automotive supplies
545,000	Food supplies to prepare meals for residents
70,000	Household cleaning supplies
433,282	Medical supplies needed for residents
20,000	Office supplies
55,050	Personal Protective Equipment
459,526	Pharmaceutical supplies for residents
40,000	Supplies needed for Dietary and Recreational Services
15,500	Supplies needed to maintained buildings and grounds
13,569	Supplies related to computer use (e.g., printer ink).
\$1,669,427	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
54,669	Federal Funds	
\$54,669		Drug Review and Pharmacist Relief Services
79,480	Federal Funds	
\$79,480		Medical services for resident population.
32,750	Federal Funds	
\$32,750		Professional services for cost reporting and billing.
512,003	Federal Funds	
\$512,003		Therapy Services
\$678,902		Total Professional Services

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
161,425	Federal Funds		
\$161,425		DVA-DEPT OF VETERANS AFFAIRS	Administrative Support for the Administrative Program; Contact Assistance Program; Deputy Assistance Secretary 2
137,149	Federal Funds		
\$137,149		DVA-DEPT OF VETERANS AFFAIRS	Centralization of administrative functions (Fiscal, Human Resources, and Internal Audit).
48,513	Federal Funds		
\$48,513		STATE CIVIL SERVICE	Department of Civil Service
921	Federal Funds		
\$921		LA PROPERTY ASSISTANCE AGENCY	LPAA - GPS Tracking (3) vehicles
341,806	Federal Funds		
\$341,806		OFFICE OF RISK MANAGEMENT	Office of Risk Management Premium
10,509	Federal Funds		
\$10,509		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
583,638	Federal Funds		
\$583,638		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
6,353	Federal Funds		
\$6,353		DIVISION OF ADMINISTRATION	OSUP
100,441	Federal Funds		
\$100,441		DVA-SE LA WAR VETERANS HOME	SELVH - IAT Shared Salaries
\$1,390,755	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
96,566	Federal Funds				
\$96,566		Replace	AUTOMOTIVE	1	Replace 2007 Chevy Challenger Bus with FR Van (8-12 passenger)

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
92,870	Federal Funds				
\$92,870		Replace	AUTOMOTIVE	1	Replace 2019 Dodge Caravan with Braun Lift
12,500	Federal Funds				
\$12,500		Replace	JANITORIAL/ HOUSEHOLD	1	Convection Oven (1 each)
16,023	Federal Funds				
\$16,023		Replace	JANITORIAL/ HOUSEHOLD	1	Replace old John Deere Gator - (1 each)
10,529	Federal Funds				
\$10,529		Replace	JANITORIAL/ HOUSEHOLD	1	Tray & Silverware Dispenser - (1 each) Plate Warmer/Heater - (1 each) Replace Kitchen Flooring (locker room & restroom) - (1 each)
104,535	Federal Funds				
\$104,535		Replace	MEDICAL EQUIPMENT	8	Medication Carts - (8 each)
70,336	Federal Funds				
\$70,336		Replace	MEDICAL EQUIPMENT	30	Vital Sign Monitors & Stands - (8 each) Oxygen Concentrators - (4 each) Treatment Carts - (2 each) Hoyer Sit-to-Stand Lifts - (2 each) Long Wide Beds & Air Mattress - (12 each / 2 each)
6,381	Federal Funds				
\$6,381		Replace	OFFICE FURN	2	Rotary File Cabinets - (2 each)

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
1,883	Federal Funds				
\$1,883		Replace	SECURITY/LAW ENFORCEMENT	1	Upgrade of Camera/Surveillance Sys to activate Facial Recognition - (1 each)
\$411,623	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
90,655	Federal Funds		
\$90,655		BUILDING IMPROVE	Replace carpet in the conference room, offices, and family rooms, with laminate flooring.
\$90,655	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	235,068	—	—	—	—	2,580	237,648
FEES & SELF-GENERATED	3,104,779	—	(198,944)	257,476	—	—	3,163,311
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	14,118,391	(296,063)	218,557	476,472	—	560,889	15,078,246
TOTAL MEANS OF FINANCING	\$17,458,238	\$(296,063)	\$19,613	\$733,948	—	\$563,469	\$18,479,205

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	3,104,779	—	(198,944)	257,476	—	—	3,163,311
Total:	\$3,104,779	—	\$(198,944)	\$257,476	—	—	\$3,163,311

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	8,440,246	—	—	835,582	—	—	9,275,828
Other Compensation	608,541	—	—	(101,634)	—	—	506,907
Related Benefits	3,497,978	—	—	—	—	—	3,497,978
TOTAL PERSONAL SERVICES	\$12,546,765	—	—	\$733,948	—	—	\$13,280,713
Travel	9,972	—	—	—	—	—	9,972
Operating Services	928,870	—	18,288	—	—	—	947,158
Supplies	1,668,102	—	1,325	—	—	—	1,669,427
TOTAL OPERATING EXPENSES	\$2,606,944	—	\$19,613	—	—	—	\$2,626,557
PROFESSIONAL SERVICES	\$678,902	—	—	—	—	—	\$678,902
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,329,564	—	—	—	—	61,191	1,390,755
TOTAL OTHER CHARGES	\$1,329,564	—	—	—	—	\$61,191	\$1,390,755
Acquisitions	250,000	(250,000)	—	—	—	411,623	411,623
Major Repairs	46,063	(46,063)	—	—	—	90,655	90,655
TOTAL ACQ. & MAJOR REPAIRS	\$296,063	\$(296,063)	—	—	—	\$502,278	\$502,278
TOTAL EXPENDITURES	\$17,458,238	\$(296,063)	\$19,613	\$733,948	—	\$563,469	\$18,479,205
Classified	153	—	—	—	—	—	153
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48210 — FY26-27 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	(296,063)
TOTAL MEANS OF FINANCING	\$(296,063)

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	(250,000)
Major Repairs	(46,063)
TOTAL ACQ. & MAJOR REPAIRS	\$(296,063)
TOTAL EXPENDITURES	\$(296,063)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48172 — 134 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(213,710)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	157,748
TOTAL MEANS OF FINANCING	\$(55,962)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(230)
Operating Services	(3,076)
Supplies	(37,042)
TOTAL OPERATING EXPENSES	\$(40,348)
PROFESSIONAL SERVICES	\$(15,614)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(55,962)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,766
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	60,809
TOTAL MEANS OF FINANCING	\$75,575

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	230
Operating Services	21,364
Supplies	38,367
TOTAL OPERATING EXPENSES	\$59,961
PROFESSIONAL SERVICES	\$15,614
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,575

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48169 — 134 - Compulsory

Means of Financing

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

Expenditures

	Amount
Salaries	835,582
Other Compensation	(101,634)
Related Benefits	—
TOTAL PERSONAL SERVICES	\$733,948
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$733,948

Positions

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

Form 48170 — 134 - Other (Interagency Transfers)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,580
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	58,611
TOTAL MEANS OF FINANCING	\$61,191

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	61,191
TOTAL OTHER CHARGES	\$61,191
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,191

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48171 — 134 - Other (Acquisitions & Major Repairs)

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	411,623
Major Repairs	90,655
TOTAL ACQ. & MAJOR REPAIRS	\$502,278
TOTAL EXPENDITURES	\$502,278

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48173 — 134 - Other (Realignment)

Means of Financing

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

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	—

Positions

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

PROGRAM SUMMARY STATEMENT

1341 - Southwest Louisiana Veterans Home

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	235,068	—	—	—	—	2,580	237,648
FEES & SELF-GENERATED	3,104,779	—	(198,944)	257,476	—	—	3,163,311
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	14,118,391	(296,063)	218,557	476,472	—	560,889	15,078,246
TOTAL MEANS OF FINANCING	\$17,458,238	\$(296,063)	\$19,613	\$733,948	—	\$563,469	\$18,479,205

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	3,104,779	—	(198,944)	257,476	—	—	3,163,311
Total:	\$3,104,779	—	\$ (198,944)	\$257,476	—	—	\$3,163,311

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	8,440,246	—	—	835,582	—	—	9,275,828
Other Compensation	608,541	—	—	(101,634)	—	—	506,907
Related Benefits	3,497,978	—	—	—	—	—	3,497,978
TOTAL PERSONAL SERVICES	\$12,546,765	—	—	\$733,948	—	—	\$13,280,713
Travel	9,972	—	—	—	—	—	9,972
Operating Services	928,870	—	18,288	—	—	—	947,158
Supplies	1,668,102	—	1,325	—	—	—	1,669,427
TOTAL OPERATING EXPENSES	\$2,606,944	—	\$19,613	—	—	—	\$2,626,557
PROFESSIONAL SERVICES	\$678,902	—	—	—	—	—	\$678,902
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,329,564	—	—	—	—	61,191	1,390,755
TOTAL OTHER CHARGES	\$1,329,564	—	—	—	—	\$61,191	\$1,390,755
Acquisitions	250,000	(250,000)	—	—	—	411,623	411,623
Major Repairs	46,063	(46,063)	—	—	—	90,655	90,655
TOTAL ACQ. & MAJOR REPAIRS	\$296,063	\$(296,063)	—	—	—	\$502,278	\$502,278
TOTAL EXPENDITURES	\$17,458,238	\$(296,063)	\$19,613	\$733,948	—	\$563,469	\$18,479,205
Classified	153	—	—	—	—	—	153
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs****1341 - Southwest Louisiana Veterans Home****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(296,063)
TOTAL MEANS OF FINANCING	\$(296,063)

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	(250,000)
Major Repairs	(46,063)
TOTAL ACQ. & MAJOR REPAIRS	\$(296,063)
TOTAL EXPENDITURES	\$(296,063)

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	(296,063)
Total:	\$(296,063)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(250,000)
Total:		\$(250,000)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(46,063)
Total:		\$(46,063)

Form 48211 — FY26-27 Standard Inflation Adjustment**1341 - Southwest Louisiana Veterans Home****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,766
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	60,809
TOTAL MEANS OF FINANCING	\$75,575

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	230
Operating Services	21,364
Supplies	38,367
TOTAL OPERATING EXPENSES	\$59,961
PROFESSIONAL SERVICES	\$15,614
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,575

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	14,766
Total:	\$14,766

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	60,809
Fees & Self-generated Revenues	14,766
Total:	\$75,575

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	230
Total:		\$230

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	21,364
Total:		\$21,364

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	38,367
Total:		\$38,367

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	15,614
Total:		\$15,614

Form 48172 — 134 - Inflation (Medical Adjustment)**1341 - Southwest Louisiana Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(213,710)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	157,748
TOTAL MEANS OF FINANCING	\$(55,962)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(230)
Operating Services	(3,076)
Supplies	(37,042)
TOTAL OPERATING EXPENSES	\$(40,348)
PROFESSIONAL SERVICES	\$(15,614)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(55,962)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

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

Form 48169 — 134 - Compulsory**1341 - Southwest Louisiana Veterans Home****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	835,582
Other Compensation	(101,634)
Related Benefits	—
TOTAL PERSONAL SERVICES	\$733,948
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$733,948

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Adjustments needed to balance Personnel Services with PEP. These adjustments include Career Progression Group and Market Rate. In addition, the PEP does not include Overtime, Post Retirement Benefits, Unemployment Benefits, and Compensated Absences; therefore, these adjustments are included in this Compulsory Adjustment.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Should the adjustments not be funded, staff may not realize the market adjustment and/or other areas of the budget may be decreased to allow this request to be funded.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted
Additional information or comments.	N/A

Form 48170 — 134 - Other (Interagency Transfers)**1341 - Southwest Louisiana Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,580
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	58,611
TOTAL MEANS OF FINANCING	\$61,191

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	61,191
TOTAL OTHER CHARGES	\$61,191
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,191

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to cover the expenditures to other state agencies including; but, not limited to, Louisiana Department of Veterans Affairs, Louisiana Property Assistance Agency, Office of Risk Management, Office of State Procurement, Office of Technology Services, Southeast Louisiana Veterans Home, and State Civil Service.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Should this request not be funded, SWLVH may not be able to transfer the full amount assessed by other state agencies.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 48171 — 134 - Other (Acquisitions & Major Repairs)**1341 - Southwest Louisiana Veterans Home****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	411,623
Major Repairs	90,655
TOTAL ACQ. & MAJOR REPAIRS	\$502,278
TOTAL EXPENDITURES	\$502,278

AUTHORIZED POSITIONS

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

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

Form 48173 — 134 - Other (Realignment)**1341 - Southwest Louisiana Veterans Home****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	235,068	2,580	—	237,648
FEES & SELF-GENERATED	3,104,779	58,532	—	3,163,311
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	14,118,391	959,855	—	15,078,246
TOTAL MEANS OF FINANCING	\$17,458,238	\$1,020,967	—	\$18,479,205
Salaries	8,440,246	835,582	—	9,275,828
Other Compensation	608,541	(101,634)	—	506,907
Related Benefits	3,497,978	—	—	3,497,978
TOTAL PERSONAL SERVICES	\$12,546,765	\$733,948	—	\$13,280,713
Travel	9,972	—	—	9,972
Operating Services	928,870	18,288	—	947,158
Supplies	1,668,102	1,325	—	1,669,427
TOTAL OPERATING EXPENSES	\$2,606,944	\$19,613	—	\$2,626,557
PROFESSIONAL SERVICES	\$678,902	—	—	\$678,902
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,329,564	61,191	—	1,390,755
TOTAL OTHER CHARGES	\$1,329,564	\$61,191	—	\$1,390,755
Acquisitions	250,000	161,623	—	411,623
Major Repairs	46,063	44,592	—	90,655
TOTAL ACQ. & MAJOR REPAIRS	\$296,063	\$206,215	—	\$502,278
TOTAL EXPENDITURES	\$17,458,238	\$1,020,967	—	\$18,479,205
Classified	153	—	—	153
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1341 Southwest Louisiana Veterans Home
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

1341 - Southwest Louisiana Veterans Home

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	235,068	2,580	—	237,648
FEES & SELF-GENERATED	3,104,779	58,532	—	3,163,311
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	14,118,391	959,855	—	15,078,246
TOTAL MEANS OF FINANCING	\$17,458,238	\$1,020,967	—	\$18,479,205
Salaries	8,440,246	835,582	—	9,275,828
Other Compensation	608,541	(101,634)	—	506,907
Related Benefits	3,497,978	—	—	3,497,978
TOTAL PERSONAL SERVICES	\$12,546,765	\$733,948	—	\$13,280,713
Travel	9,972	—	—	9,972
Operating Services	928,870	18,288	—	947,158
Supplies	1,668,102	1,325	—	1,669,427
TOTAL OPERATING EXPENSES	\$2,606,944	\$19,613	—	\$2,626,557
PROFESSIONAL SERVICES	\$678,902	—	—	\$678,902
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,329,564	61,191	—	1,390,755
TOTAL OTHER CHARGES	\$1,329,564	\$61,191	—	\$1,390,755
Acquisitions	250,000	161,623	—	411,623
Major Repairs	46,063	44,592	—	90,655
TOTAL ACQ. & MAJOR REPAIRS	\$296,063	\$206,215	—	\$502,278
TOTAL EXPENDITURES	\$17,458,238	\$1,020,967	—	\$18,479,205
Classified	153	—	—	153
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	235,068	2,580	—	—	237,648
FEES & SELF-GENERATED	3,104,779	58,532	—	—	3,163,311
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	14,118,391	959,855	—	—	15,078,246
TOTAL MEANS OF FINANCING	\$17,458,238	\$1,020,967	—	—	\$18,479,205
Salaries	8,440,246	835,582	—	—	9,275,828
Other Compensation	608,541	(101,634)	—	—	506,907
Related Benefits	3,497,978	—	—	—	3,497,978
TOTAL PERSONAL SERVICES	\$12,546,765	\$733,948	—	—	\$13,280,713
Travel	9,972	—	—	—	9,972
Operating Services	928,870	18,288	—	—	947,158
Supplies	1,668,102	1,325	—	—	1,669,427
TOTAL OPERATING EXPENSES	\$2,606,944	\$19,613	—	—	\$2,626,557
PROFESSIONAL SERVICES	\$678,902	—	—	—	\$678,902
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,329,564	61,191	—	—	1,390,755
TOTAL OTHER CHARGES	\$1,329,564	\$61,191	—	—	\$1,390,755
Acquisitions	250,000	161,623	—	—	411,623
Major Repairs	46,063	44,592	—	—	90,655
TOTAL ACQ. & MAJOR REPAIRS	\$296,063	\$206,215	—	—	\$502,278
TOTAL EXPENDITURES	\$17,458,238	\$1,020,967	—	—	\$18,479,205
Classified	153	—	—	—	153
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	3,104,779	58,532	—	—	3,163,311
Total:	\$3,104,779	\$58,532	—	—	\$3,163,311

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1341 - Southwest Louisiana Veterans Home

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	235,068	2,580	—	—	237,648
FEES & SELF-GENERATED	3,104,779	58,532	—	—	3,163,311
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	14,118,391	959,855	—	—	15,078,246
TOTAL MEANS OF FINANCING	\$17,458,238	\$1,020,967	—	—	\$18,479,205
Salaries	8,440,246	835,582	—	—	9,275,828
Other Compensation	608,541	(101,634)	—	—	506,907
Related Benefits	3,497,978	—	—	—	3,497,978
TOTAL PERSONAL SERVICES	\$12,546,765	\$733,948	—	—	\$13,280,713
Travel	9,972	—	—	—	9,972
Operating Services	928,870	18,288	—	—	947,158
Supplies	1,668,102	1,325	—	—	1,669,427
TOTAL OPERATING EXPENSES	\$2,606,944	\$19,613	—	—	\$2,626,557
PROFESSIONAL SERVICES	\$678,902	—	—	—	\$678,902
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,329,564	61,191	—	—	1,390,755
TOTAL OTHER CHARGES	\$1,329,564	\$61,191	—	—	\$1,390,755
Acquisitions	250,000	161,623	—	—	411,623
Major Repairs	46,063	44,592	—	—	90,655
TOTAL ACQ. & MAJOR REPAIRS	\$296,063	\$206,215	—	—	\$502,278
TOTAL EXPENDITURES	\$17,458,238	\$1,020,967	—	—	\$18,479,205
Classified	153	—	—	—	153
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	3,104,779	58,532	—	—	3,163,311
Total:	\$3,104,779	\$58,532	—	—	\$3,163,311

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	167,707	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	235,068	2,580	—	—	237,648	2,580
FEES & SELF-GENERATED	3,138,587	3,104,779	58,532	—	—	3,163,311	58,532
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,822,461	14,118,391	959,855	—	—	15,078,246	959,855
TOTAL MEANS OF FINANCING	\$16,330,015	\$17,458,238	\$1,020,967	—	—	\$18,479,205	\$1,020,967

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	8,545,867	8,440,246	835,582	—	—	9,275,828	835,582
Other Compensation	297,778	608,541	(101,634)	—	—	506,907	(101,634)
Related Benefits	3,080,680	3,497,978	—	—	—	3,497,978	—
TOTAL PERSONAL SERVICES	\$11,924,325	\$12,546,765	\$733,948	—	—	\$13,280,713	\$733,948
Travel	5,052	9,972	—	—	—	9,972	—
Operating Services	887,697	928,870	18,288	—	—	947,158	18,288
Supplies	1,511,385	1,668,102	1,325	—	—	1,669,427	1,325
TOTAL OPERATING EXPENSES	\$2,404,134	\$2,606,944	\$19,613	—	—	\$2,626,557	\$19,613
PROFESSIONAL SERVICES	\$539,144	\$678,902	—	—	—	\$678,902	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,177,545	1,329,564	61,191	—	—	1,390,755	61,191
TOTAL OTHER CHARGES	\$1,177,545	\$1,329,564	\$61,191	—	—	\$1,390,755	\$61,191
Acquisitions	203,996	250,000	161,623	—	—	411,623	161,623
Major Repairs	80,870	46,063	44,592	—	—	90,655	44,592
TOTAL ACQ. & MAJOR REPAIRS	\$284,866	\$296,063	\$206,215	—	—	\$502,278	\$206,215
TOTAL EXPENDITURES	\$16,330,015	\$17,458,238	\$1,020,967	—	—	\$18,479,205	\$1,020,967
Classified	153	153	—	—	—	153	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	—	—	—	153	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1341 - Southwest Louisiana Veterans Home

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	167,707	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	235,068	2,580	—	—	237,648	2,580
FEES & SELF-GENERATED	3,138,587	3,104,779	58,532	—	—	3,163,311	58,532
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,822,461	14,118,391	959,855	—	—	15,078,246	959,855
TOTAL MEANS OF FINANCING	\$16,330,015	\$17,458,238	\$1,020,967	—	—	\$18,479,205	\$1,020,967

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	8,545,867	8,440,246	835,582	—	—	9,275,828	835,582
Other Compensation	297,778	608,541	(101,634)	—	—	506,907	(101,634)
Related Benefits	3,080,680	3,497,978	—	—	—	3,497,978	—
TOTAL PERSONAL SERVICES	\$11,924,325	\$12,546,765	\$733,948	—	—	\$13,280,713	\$733,948
Travel	5,052	9,972	—	—	—	9,972	—
Operating Services	887,697	928,870	18,288	—	—	947,158	18,288
Supplies	1,511,385	1,668,102	1,325	—	—	1,669,427	1,325
TOTAL OPERATING EXPENSES	\$2,404,134	\$2,606,944	\$19,613	—	—	\$2,626,557	\$19,613
PROFESSIONAL SERVICES	\$539,144	\$678,902	—	—	—	\$678,902	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,177,545	1,329,564	61,191	—	—	1,390,755	61,191
TOTAL OTHER CHARGES	\$1,177,545	\$1,329,564	\$61,191	—	—	\$1,390,755	\$61,191
Acquisitions	203,996	250,000	161,623	—	—	411,623	161,623
Major Repairs	80,870	46,063	44,592	—	—	90,655	44,592
TOTAL ACQ. & MAJOR REPAIRS	\$284,866	\$296,063	\$206,215	—	—	\$502,278	\$206,215
TOTAL EXPENDITURES	\$16,330,015	\$17,458,238	\$1,020,967	—	—	\$18,479,205	\$1,020,967
Classified	153	153	—	—	—	153	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	—	—	—	153	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(10/24)

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

For Fiscal Year 2026 - 2027, Southwest Louisiana Veterans Home (Agency 134) is budgeted to receive the following revenue
(Agency Name and #)

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

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

(Internal) Audit Manager - Darrell Domingue - \$28,008

RN Program Coordinator - Ronald Callegari - \$29,739

Travel Expenses: \$500

Total - \$58,247

 9-19-2025

Recipient Agency Fiscal Officer Date

 9/23/2025

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
(10/24)

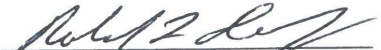
Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Northeast Louisiana Veterans Home (Agency 132)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, 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 - Darrell Domingue - \$28,008
RN Program Coordinator - Ronald Callegari - \$29,739
Travel Expenses: \$500
Total - \$58,247

 9-19-2025

Recipient Agency Fiscal Officer Date

 9/22/2025

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
(10/24)

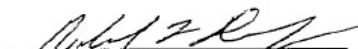
Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Northwest Louisiana Veterans Home (Agency 135)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Southwest Louisiana Veterans Home (Agency 134) is budgeted to receive the following revenue
(Agency Name and #)

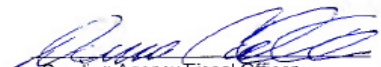
from **Northwest Louisiana Veterans Home (Agency 135)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

(Internal) Audit Manager - Darrell Domingue - \$28,008
RN Program Coordinator - Ronald Callegari - \$29,739
Travel Expenses: \$500
Total - \$58,247

 9-19-2025

Recipient Agency Fiscal Officer Date

 09/19/25

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
(10/24)

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 **2026 - 2027**, **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 - Darrell Domingue - \$28,008
RN Program Coordinator - Ronald Callegari - \$29,739
Travel Expenses: \$500
Total - \$58,247

 9-19-2025

Recipient Agency Fiscal Officer Date

 9/23/25

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
(09/25)

Interagency Agreement Between: **Louisiana Department of Veterans Affairs (Agency 130)** and **Southwest Louisiana Veterans Home (Agency 134)**
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue
 (Agency Name and #)

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

This 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	\$ 60,674.68
Deputy Assistant Secretary	\$ 44,089.60
Fiscal and Human Resources	\$ 31,447.00
Subtotal	\$ 136,211.28
Contact Assistance Program	\$ 162,361.73
Total	\$ 298,573.01

Jessica Pence 10/22/25
 Recipient Agency Fiscal Officer Date

Robert R. R. 10-22-2025
 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
(09/25)

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 2026 - 2027, 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 recipient agency for services provided to sending agency.
RN Program Administrator - James "Murphy" Haydel - \$43,268.20
Train/Dev Program Manager - William McInnis- \$19,672.00
Internal Auditor Dequan Bujol - \$20,776.20
Director - Larry Williams - \$23,179.60
Travel Expense-\$1,816.37
Total: \$108,712.37


Recipient Agency Fiscal Officer Date 9/25/25

Sending Agency Fiscal Officer Date 9-25-2025

NOTE:

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

Page ____

Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME	STATE OF LOUISIANA Childrens Budget by Department	CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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

Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME

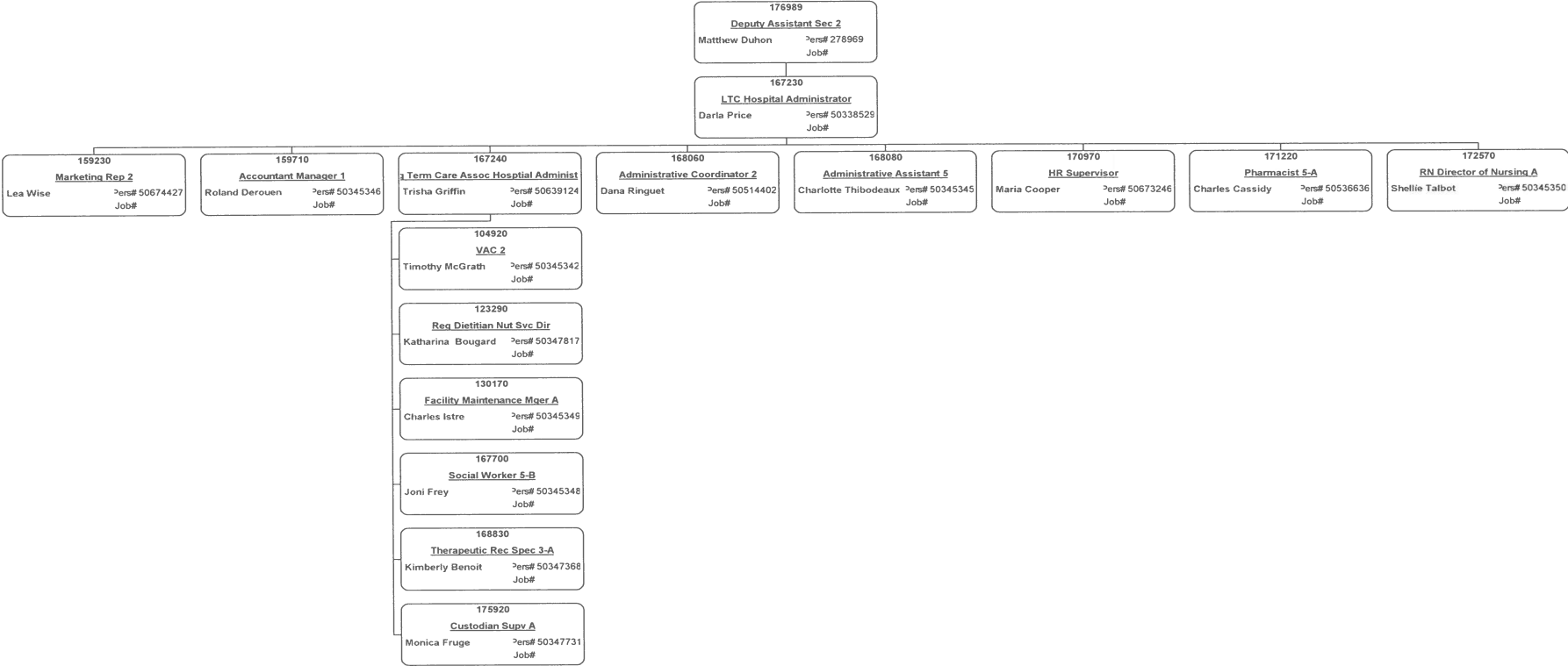
STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA

Date/Time: 10/21/2025 10:53:34

Administration





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