

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Veterans Affairs

132 — Northeast Louisiana War Veterans Home



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Signature Page

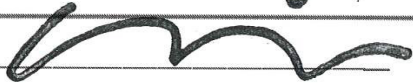
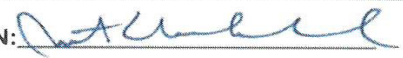
BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS
BUDGET UNIT: NORTHEAST LOUISIANA VETERANS HOME
SCHEDULE NUMBER: 03-132
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: <u></u> 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: <u></u> 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: <u></u> TITLE: <u>Marquita Mihaliak/Long Term Care Hospital Administrator</u> TELEPHONE NUMBER: <u>(318) 362-4206; 104</u> EMAIL ADDRESS: <u>marquita.mihaliak@la.gov</u>	FINANCIAL CONTACT PERSON: <u></u> TITLE: <u>Caleb Hamm/Accountant Supervisor 2</u> TELEPHONE NUMBER: <u>(318) 362-4206; 116</u> EMAIL ADDRESS: <u>caleb.hamm@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: 132 - Northeast 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 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 War Veterans Home

PROGRAM ID: 1321 - Northeast Louisiana Veterans Home

PM OBJECTIVE: 1321-01 - Through the Northeast La War 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 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
1321335	S	Total Days of Care - Nursing Care	N	51,465	21,556	51,465	51,465	51,465	0	0
1321341	K	Average Daily Census - Nursing Care	N	141	119	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	361.09	310.16	310.16	310.16	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		
335	G	Total Days of Care - Nursing Care	N	42,052	40,778	43,173	46,261	47,031		
341	G	Average daily census - nursing care	N	115	222	118.3	126.4	0		
343	G	Percentage of occupancy - nursing care	P	74	142	78	83	0		
346	G	Average cost per patient day	D	268.09	552.92	309.7	338.42	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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,400,889	2,400,000	2,400,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,374,151	14,094,960	14,450,385	355,425	2.52%
TOTAL MEANS OF FINANCING	\$14,775,040	\$16,494,960	\$16,850,385	\$355,425	2.15%

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	2,400,889	2,400,000	2,400,000	—	—
Total:	\$2,400,889	\$2,400,000	\$2,400,000	—	—

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	7,412,006	7,677,855	7,986,943	309,088	4.03%
Other Compensation	383,534	224,000	400,000	176,000	78.57%
Related Benefits	2,905,484	3,507,628	3,247,725	(259,903)	(7.41)%
TOTAL PERSONAL SERVICES	\$10,701,024	\$11,409,483	\$11,634,668	\$225,185	1.97%
Travel	12,712	27,957	27,957	—	—
Operating Services	716,720	1,395,375	815,371	(580,004)	(41.57)%
Supplies	1,519,080	1,293,882	1,664,331	370,449	28.63%
TOTAL OPERATING EXPENSES	\$2,248,512	\$2,717,214	\$2,507,659	\$(209,555)	(7.71)%
PROFESSIONAL SERVICES	\$725,527	\$827,528	\$900,493	\$72,965	8.82%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,080,494	1,276,512	1,292,565	16,053	1.26%
TOTAL OTHER CHARGES	\$1,080,494	\$1,276,512	\$1,292,565	\$16,053	1.26%
Acquisitions	19,483	144,223	385,000	240,777	166.95%
Major Repairs	—	120,000	130,000	10,000	8.33%
TOTAL ACQ. & MAJOR REPAIRS	\$19,483	\$264,223	\$515,000	\$250,777	94.91%
TOTAL EXPENDITURES	\$14,775,040	\$16,494,960	\$16,850,385	\$355,425	2.15%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	2,400,889	2,400,000	2,400,000	—
Federal Funds	12,374,151	14,094,960	14,450,385	355,425
Total:	\$14,775,040	\$16,494,960	\$16,850,385	\$355,425

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	6,611,404	7,234,855	7,543,943	309,088
5110015	SAL-CLASS-TO-OT	751,801	443,000	443,000	—
5110020	SAL-CLASS-TO-TERM	48,801	—	—	—
Total Salaries:		\$7,412,006	\$7,677,855	\$7,986,943	\$309,088

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	372,308	224,000	400,000	176,000
5120105	COMP-CL-NON TO-OT	11,225	—	—	—
Total Other Compensation:		\$383,534	\$224,000	\$400,000	\$176,000

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	1,831,833	1,987,889	1,727,986	(259,903)
5130020	RET CONTR-TEACHERS	60,369	79,465	79,465	—
5130050	POSTRET BENEFITS	90,649	110,000	110,000	—
5130055	FICA TAX (OASDI)	28,351	38,300	38,300	—
5130060	MEDICARE TAX	107,116	163,000	163,000	—

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	12,537	—	—	—
5130070	GRP INS CONTRIBUTION	774,630	1,128,974	1,128,974	—
Total Related Benefits:		\$2,905,484	\$3,507,628	\$3,247,725	\$(259,903)

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	—	27,957	27,957	—
5210010	IN-STATE TRAVEL-ADM	4,459	—	—	—
5210015	IN-STATE TRAVEL-CONF	369	—	—	—
5210020	IN-STATE TRAV-FIELD	1,136	—	—	—
5210055	OUT-OF-STTRV-CONF	2,093	—	—	—
5210110	CONFERENCE REG FEES	4,655	—	—	—
Total Travel:		\$12,712	\$27,957	\$27,957	—

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	—	1,395,375	815,371	(580,004)
5310003	SERV-MARKETING	465	—	—	—
5310007	SERV-TRANSPORTATION	78,061	—	—	—
5310010	SERV-DUES & OTHER	2,270	—	—	—
5310011	SERV-SUBSCRIPTIONS	21,844	—	—	—
5310013	SERV-LAB FEES	65,388	—	—	—
5310014	SERV-DRUG TESTING	89	—	—	—
5310018	SERV-TEMP STAFFING	40,561	—	—	—
5310019	SERV-FREIGHT	2,639	—	—	—
5310036	SERV - TRADE SHOW	50	—	—	—
5310400	SERV-MISC	33,550	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	15,505	—	—	—
5330003	MAINT-PESTCONTROL	4,660	—	—	—
5330004	MAINT-GARBAGE DISP	8,123	—	—	—
5330006	MAINT-HAZ WASTE DISP	22,776	—	—	—
5330008	MAINT-EQUIPMENT	613	—	—	—
5330011	MAINT-COMMUNICTN EQP	5,959	—	—	—
5330013	MAINT-CLEANING SERV	2,350	—	—	—
5330018	MAINT-AUTO REPAIRS	3,167	—	—	—
5340020	RENT-EQUIPMENT	9,364	—	—	—
5350004	UTIL-TELEPHONE SERV	4,422	—	—	—
5350005	UTIL-OTHER COMM SERV	7,495	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,500	—	—	—
5350009	UTIL-GAS	22,977	—	—	—
5350010	UTIL-ELECTRICITY	192,342	—	—	—
5350011	UTIL-WATER	16,925	—	—	—
5350016	UTIL-SERVICES	648	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	143,591	—	—	—
5350021	UTIL-SEWER	8,387	—	—	—
Total Operating Services:		\$716,720	\$1,395,375	\$815,371	\$(580,004)

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	—	868,882	1,229,556	360,674
5410001	SUP-OFFICE SUPPLIES	26,459	—	—	—
5410005	SUP-PHARMACEUTICAL	429,891	425,000	434,775	9,775
5410008	SUP-MEDICAL	292,711	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	4,870	—	—	—
5410013	SUP-FOOD & BEVERAGE	533,182	—	—	—
5410016	SUP-BLD	76,019	—	—	—
5410017	SUP-JANITORIAL	52,285	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	53,461	—	—	—
5410036	SUP-FUELTRAC	10,579	—	—	—
5410400	SUP-OTHER	39,624	—	—	—
Total Supplies:		\$1,519,080	\$1,293,882	\$1,664,331	\$370,449

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	—	827,528	900,493	72,965
5510001	PROF SERV-ACCT/AUDIT	28,200	—	—	—
5510003	PROF SERV-MGT CONSUL	14,995	—	—	—
5510007	PROF SERV-MED/DEN	143,578	—	—	—
5510008	PROF SER-OC/PHY THER	490,648	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,525	—	—	—
5510400	PROF SERV-OTHER	46,581	—	—	—
Total Professional Services:		\$725,527	\$827,528	\$900,493	\$72,965

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	—	950,286	966,339	16,053
5950002	IAT-SALARIES	455,722	—	—	—
5950007	IAT-PRINTING	574	—	—	—
5950014	IAT-TELEPHONE	32,229	—	—	—
5950017	IAT-INSURANCE	167,730	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	921	—	—	—
5950049	IAT-CIVIL SERVICE	42,954	—	—	—
5950051	IAT-OSUP	7,266	—	—	—
5950058	IAT-TECH SVCS	367,794	326,226	326,226	—
5950059	IAT-ST PROCUREMENT	5,304	—	—	—
Total Interagency Transfers:		\$1,080,494	\$1,276,512	\$1,292,565	\$16,053

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	—	144,223	—	(144,223)
5710227	ACQ-MEDICAL EQUIP	7,400	—	50,000	50,000
5710250	ACQ-AUTOMOBILES	—	—	35,000	35,000
5710277	ACQ-EQUP FIXED BLDG	—	—	300,000	300,000
5710926	CONST/OTH EQUIP -MA	12,083	—	—	—
Total Acquisitions:		\$19,483	\$144,223	\$385,000	\$240,777

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	—	120,000	—	(120,000)
5810002	MAJ REP-BUILDINGS	—	—	130,000	130,000
Total Major Repairs:		—	\$120,000	\$130,000	\$10,000
Total Agency Expenditures:		\$14,775,040	\$16,494,960	\$16,850,385	\$355,425

PROGRAM SUMMARY STATEMENT

1321 - Northeast 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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,400,889	2,400,000	2,400,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,374,151	14,094,960	14,450,385	355,425	2.52%
TOTAL MEANS OF FINANCING	\$14,775,040	\$16,494,960	\$16,850,385	\$355,425	2.15%

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	2,400,889	2,400,000	2,400,000	—	—
Total:	\$2,400,889	\$2,400,000	\$2,400,000	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	7,412,006	7,677,855	7,986,943	309,088	4.03%
Other Compensation	383,534	224,000	400,000	176,000	78.57%
Related Benefits	2,905,484	3,507,628	3,247,725	(259,903)	(7.41)%
TOTAL PERSONAL SERVICES	\$10,701,024	\$11,409,483	\$11,634,668	\$225,185	1.97%
Travel	12,712	27,957	27,957	—	—
Operating Services	716,720	1,395,375	815,371	(580,004)	(41.57)%
Supplies	1,519,080	1,293,882	1,664,331	370,449	28.63%
TOTAL OPERATING EXPENSES	\$2,248,512	\$2,717,214	\$2,507,659	\$(209,555)	(7.71)%
PROFESSIONAL SERVICES	\$725,527	\$827,528	\$900,493	\$72,965	8.82%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,080,494	1,276,512	1,292,565	16,053	1.26%
TOTAL OTHER CHARGES	\$1,080,494	\$1,276,512	\$1,292,565	\$16,053	1.26%
Acquisitions	19,483	144,223	385,000	240,777	166.95%
Major Repairs	—	120,000	130,000	10,000	8.33%
TOTAL ACQ. & MAJOR REPAIRS	\$19,483	\$264,223	\$515,000	\$250,777	94.91%
TOTAL EXPENDITURES	\$14,775,040	\$16,494,960	\$16,850,385	\$355,425	2.15%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	2,400,889	2,400,000	2,400,000	—
Federal Funds	12,374,151	14,094,960	14,450,385	355,425
Total:	\$14,775,040	\$16,494,960	\$16,850,385	\$355,425

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	6,611,404	7,234,855	7,543,943	309,088
5110015	SAL-CLASS-TO-OT	751,801	443,000	443,000	—
5110020	SAL-CLASS-TO-TERM	48,801	—	—	—
Total Salaries:		\$7,412,006	\$7,677,855	\$7,986,943	\$309,088

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	372,308	224,000	400,000	176,000
5120105	COMP-CL-NON TO-OT	11,225	—	—	—
Total Other Compensation:		\$383,534	\$224,000	\$400,000	\$176,000

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	1,831,833	1,987,889	1,727,986	(259,903)
5130020	RET CONTR-TEACHERS	60,369	79,465	79,465	—
5130050	POSTRET BENEFITS	90,649	110,000	110,000	—
5130055	FICA TAX (OASDI)	28,351	38,300	38,300	—
5130060	MEDICARE TAX	107,116	163,000	163,000	—

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	12,537	—	—	—
5130070	GRP INS CONTRIBUTION	774,630	1,128,974	1,128,974	—
Total Related Benefits:		\$2,905,484	\$3,507,628	\$3,247,725	\$(259,903)

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	—	27,957	27,957	—
5210010	IN-STATE TRAVEL-ADM	4,459	—	—	—
5210015	IN-STATE TRAVEL-CONF	369	—	—	—
5210020	IN-STATE TRAV-FIELD	1,136	—	—	—
5210055	OUT-OF-STTRV-CONF	2,093	—	—	—
5210110	CONFERENCE REG FEES	4,655	—	—	—
Total Travel:		\$12,712	\$27,957	\$27,957	—

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	—	1,395,375	815,371	(580,004)
5310003	SERV-MARKETING	465	—	—	—
5310007	SERV-TRANSPORTATION	78,061	—	—	—
5310010	SERV-DUES & OTHER	2,270	—	—	—
5310011	SERV-SUBSCRIPTIONS	21,844	—	—	—
5310013	SERV-LAB FEES	65,388	—	—	—
5310014	SERV-DRUG TESTING	89	—	—	—
5310018	SERV-TEMP STAFFING	40,561	—	—	—
5310019	SERV-FREIGHT	2,639	—	—	—
5310036	SERV - TRADE SHOW	50	—	—	—
5310400	SERV-MISC	33,550	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	15,505	—	—	—
5330003	MAINT-PESTCONTROL	4,660	—	—	—
5330004	MAINT-GARBAGE DISP	8,123	—	—	—
5330006	MAINT-HAZ WASTE DISP	22,776	—	—	—
5330008	MAINT-EQUIPMENT	613	—	—	—
5330011	MAINT-COMMUNICTN EQP	5,959	—	—	—
5330013	MAINT-CLEANING SERV	2,350	—	—	—
5330018	MAINT-AUTO REPAIRS	3,167	—	—	—
5340020	RENT-EQUIPMENT	9,364	—	—	—
5350004	UTIL-TELEPHONE SERV	4,422	—	—	—
5350005	UTIL-OTHER COMM SERV	7,495	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,500	—	—	—
5350009	UTIL-GAS	22,977	—	—	—
5350010	UTIL-ELECTRICITY	192,342	—	—	—
5350011	UTIL-WATER	16,925	—	—	—
5350016	UTIL-SERVICES	648	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	143,591	—	—	—
5350021	UTIL-SEWER	8,387	—	—	—
Total Operating Services:		\$716,720	\$1,395,375	\$815,371	\$(580,004)

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	—	868,882	1,229,556	360,674
5410001	SUP-OFFICE SUPPLIES	26,459	—	—	—
5410005	SUP-PHARMACEUTICAL	429,891	425,000	434,775	9,775
5410008	SUP-MEDICAL	292,711	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	4,870	—	—	—
5410013	SUP-FOOD & BEVERAGE	533,182	—	—	—
5410016	SUP-BLD	76,019	—	—	—
5410017	SUP-JANITORIAL	52,285	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	53,461	—	—	—
5410036	SUP-FUELTRAC	10,579	—	—	—
5410400	SUP-OTHER	39,624	—	—	—
Total Supplies:		\$1,519,080	\$1,293,882	\$1,664,331	\$370,449

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	—	827,528	900,493	72,965
5510001	PROF SERV-ACCT/AUDIT	28,200	—	—	—
5510003	PROF SERV-MGT CONSUL	14,995	—	—	—
5510007	PROF SERV-MED/DEN	143,578	—	—	—
5510008	PROF SER-OC/PHY THER	490,648	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,525	—	—	—
5510400	PROF SERV-OTHER	46,581	—	—	—
Total Professional Services:		\$725,527	\$827,528	\$900,493	\$72,965

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	—	950,286	966,339	16,053
5950002	IAT-SALARIES	455,722	—	—	—
5950007	IAT-PRINTING	574	—	—	—
5950014	IAT-TELEPHONE	32,229	—	—	—
5950017	IAT-INSURANCE	167,730	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	921	—	—	—
5950049	IAT-CIVIL SERVICE	42,954	—	—	—
5950051	IAT-OSUP	7,266	—	—	—
5950058	IAT-TECH SVCS	367,794	326,226	326,226	—
5950059	IAT-ST PROCUREMENT	5,304	—	—	—
Total Interagency Transfers:		\$1,080,494	\$1,276,512	\$1,292,565	\$16,053

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	—	144,223	—	(144,223)
5710227	ACQ-MEDICAL EQUIP	7,400	—	50,000	50,000
5710250	ACQ-AUTOMOBILES	—	—	35,000	35,000
5710277	ACQ-EQUP FIXED BLDG	—	—	300,000	300,000
5710926	CONST/OTH EQUIP -MA	12,083	—	—	—
Total Acquisitions:		\$19,483	\$144,223	\$385,000	\$240,777

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	—	120,000	—	(120,000)
5810002	MAJ REP-BUILDINGS	—	—	130,000	130,000
Total Major Repairs:		—	\$120,000	\$130,000	\$10,000
Total Expenditures for Program 1321		\$14,775,040	\$16,494,960	\$16,850,385	\$355,425
Total Agency Expenditures:		\$14,775,040	\$16,494,960	\$16,850,385	\$355,425

SOURCE OF FUNDING SUMMARY

Agency Overview

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 AND SELF GENERATED	2,339,812	2,400,000	2,400,000	—	44441
Total Fees & Self-generated	\$2,339,812	\$2,400,000	\$2,400,000	—	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
BASIC PER DIEM	11,734,740	13,592,287	13,956,195	363,908	44438
MEDICARE	306,706	502,673	494,190	(8,483)	44440
Total Federal Funds	\$12,041,446	\$14,094,960	\$14,450,385	\$355,425	
Total Sources of Funding:	\$14,381,258	\$16,494,960	\$16,850,385	\$355,425	

SOURCE OF FUNDING DETAIL

Federal Funds

Form 44438 — 132 - 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	5,651,566	—	—	6,529,217	—	—	—	—	—
Other Compensation	217,700	—	—	326,994	—	—	—	—	—
Related Benefits	2,929,081	—	—	2,673,222	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,798,347	—	—	\$9,529,433	—	—	—	—	—
Travel	26,453	—	—	22,854	—	—	—	—	—
Operating Services	1,239,269	—	—	647,274	—	—	—	—	—
Supplies	1,174,413	—	—	1,360,567	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,440,135	—	—	\$2,030,695	—	—	—	—	—
PROFESSIONAL SERVICES	\$822,578	—	—	\$736,141	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,267,004	—	—	1,144,926	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,267,004	—	—	\$1,144,926	—	—	—	—	—
Acquisitions	144,223	—	—	385,000	—	—	—	—	—
Major Repairs	120,000	—	—	130,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$264,223	—	—	\$515,000	—	—	—	—	—
TOTAL EXPENDITURES	\$13,592,287	—	—	\$13,956,195	—	—	—	—	—

Form 44438 — 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 Administration 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 \$497.80 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 \$148.71 for nursing home care beds not to exceed 1/2 of the average patient cost to the providing agency. Also, VA will reimburse the total cost per patient day, up to \$497.80 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?	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

Form 44440 — 132 - 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	502,673	—	—	264,561	—	—	—	—	—
Other Compensation	—	—	—	13,250	—	—	—	—	—
Related Benefits	—	—	—	104,266	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$502,673	—	—	\$382,077	—	—	—	—	—
Travel	—	—	—	927	—	—	—	—	—
Operating Services	—	—	—	26,227	—	—	—	—	—
Supplies	—	—	—	55,131	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$82,285	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$29,828	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$502,673	—	—	\$494,190	—	—	—	—	—

Form 44440 — 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 44441 — 132 - 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	1,523,616	—	—	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 44441 — 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 44441 FEES AND SELF GENERATED	Federal Funds Form ID 44438 BASIC PER DIEM	Federal Funds Form ID 44440 MEDICARE
Salaries	—	7,677,855	—	1,523,616	5,651,566	502,673
Other Compensation	—	224,000	—	6,300	217,700	—
Related Benefits	—	3,507,628	—	578,547	2,929,081	—
TOTAL PERSONAL SERVICES	—	\$11,409,483	—	\$2,108,463	\$8,798,347	\$502,673
Travel	—	27,957	—	1,504	26,453	—
Operating Services	—	1,395,375	—	156,106	1,239,269	—
Supplies	—	1,293,882	—	119,469	1,174,413	—
TOTAL OPERATING EXPENSES	—	\$2,717,214	—	\$277,079	\$2,440,135	—
PROFESSIONAL SERVICES	—	\$827,528	—	\$4,950	\$822,578	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,276,512	—	9,508	1,267,004	—
TOTAL OTHER CHARGES	—	\$1,276,512	—	\$9,508	\$1,267,004	—
Acquisitions	—	144,223	—	—	144,223	—
Major Repairs	—	120,000	—	—	120,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$264,223	—	—	\$264,223	—
TOTAL EXPENDITURES	—	\$16,494,960	—	\$2,400,000	\$13,592,287	\$502,673

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 44438 BASIC PER DIEM	Federal Funds Form ID 44440 MEDICARE	Fees & Self-generated Form ID 44441 FEES AND SELF GENERATED
Salaries	—	7,986,943	—	6,529,217	264,561	1,193,165
Other Compensation	—	400,000	—	326,994	13,250	59,756
Related Benefits	—	3,247,725	—	2,673,222	104,266	470,237
TOTAL PERSONAL SERVICES	—	\$11,634,668	—	\$9,529,433	\$382,077	\$1,723,158
Travel	—	27,957	—	22,854	927	4,176
Operating Services	—	815,371	—	647,274	26,227	141,870
Supplies	—	1,664,331	—	1,360,567	55,131	248,633
TOTAL OPERATING EXPENSES	—	\$2,507,659	—	\$2,030,695	\$82,285	\$394,679
PROFESSIONAL SERVICES	—	\$900,493	—	\$736,141	\$29,828	\$134,524
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,292,565	—	1,144,926	—	147,639
TOTAL OTHER CHARGES	—	\$1,292,565	—	\$1,144,926	—	\$147,639
Acquisitions	—	385,000	—	385,000	—	—
Major Repairs	—	130,000	—	130,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$515,000	—	\$515,000	—	—
TOTAL EXPENDITURES	—	\$16,850,385	—	\$13,956,195	\$494,190	\$2,400,000

REVENUE COLLECTIONS/INCOME

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-PAY	4650024	SALE NS-COMM INS	82,042	—	—	—
CO-PAY	4650026	SALE NS-CO-PAYS	205	—	—	—
MEAL TICKET SALES	4650028	SALE NS-MEAL TICKETS	22,114	—	—	—
MEDICARE	4650027	SALE NS-MEDI REPLACE	940	—	—	—
MISCELLANEOUS SALES	4650010	SALE NON ST-SERVICES	36,629	—	—	—
PHARMACY	4550687	FEES-OTH-PRESCRIPTN	142,079	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	255,836	371,990	371,990	—
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	2,171,957	2,400,000	2,400,000	—
Total Collections/Income			\$2,711,802	\$2,771,990	\$2,771,990	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,339,812	2,400,000	2,400,000	—
Carryover			371,990	371,990	371,990	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,711,802	\$2,771,990	\$2,771,990	—
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	4,187,128	13,954,030	13,956,195	2,165
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	8,230,008	—	—	—
MEDICARE	4060035	FR-OTHER	408,953	567,464	494,190	(73,274)
MISCELLANEOUS SALES	4650035	SALE NON ST-MER/COMM	27,843	—	—	—
PY CASH CARRYOVER	4710049	MR-ADJ-PY REVENUE	(546,000)	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	4,764,822	5,031,308	5,457,842	426,534
Total Collections/Income			\$17,072,754	\$19,552,802	\$19,908,227	\$355,425
TYPE						
Expenditures Source of Funding Form (BR-6)			12,041,446	14,094,960	14,450,385	355,425
Carryover			5,031,308	5,457,842	5,457,842	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,072,754	\$19,552,802	\$19,908,227	\$355,425
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46079 — 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 46637 — 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

FY2026-2027 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

FY2026-2027 Request	Description
3,314	MAINT-AUTO REPAIRS
16,230	MAINT-BUILDINGS
2,460	MAINT-CLEANING SERVICES
6,237	MAINT-COMMS. EQUIP.
642	MAINT-EQUIPMENT
23,841	MAINT- HAZARDOUS WASTE DISPOSAL
4,878	MAINT-PEST CONTROL
8,502	MAINT-WASTE DISPOSAL GARBAGE
93	New Hire Drug Testing
10,000	RENT-EQUIPMENT
2,376	SERV-DUES
2,762	SERV-FREIGHT
68,444	SERV-LAB FEES
1,000	SERV-MARKETING
35,118	SERV-MISC
22,865	SERV-SUBSCRIPTIONS
66,043	SERV-TEMPORARY DTAFFING SERVICES
81,709	SERV-TRANSPORTATION

Operating Services *(continued)*

FY2026-2027 Request	Description
225,000	UTIL-ELECTRICITY
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
\$815,371	Total Operating Services

Supplies

FY2026-2027 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
468,581	SUP-PHARMACY
\$1,664,331	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
250,000	Federal Funds	
\$250,000		Medical Director contract, X Ray contract, Lab contract
508,747	Federal Funds	
\$508,747		Medicare Biller, RX Regime
30,390	Federal Funds	
\$30,390		PROF SERV-ACCOUNTING AND AUDITING
15,000	Federal Funds	
\$15,000		PROF SERV-BUILDING MAINT
21,158	Federal Funds	
\$21,158		PROF SERV-MANAGEMENT CONSULTING
75,198	Federal Funds	
\$75,198		PROF SERV-OTHER
\$900,493	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
52,685	Federal Funds		
\$52,685		STATE CIVIL SERVICE	Department of Civil Services
298,574	Federal Funds		
\$298,574		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.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
108,712	Federal Funds		
\$108,712		DVA-SE LA WAR VETERANS HOME	IAT Salaries to cover salary and related benefits for RN program administrator, Train/Dev Program Manager, Internal Auditor, Executive Management Auditor
346,528	Federal Funds		
\$346,528		DOA-OFFICE OF TECHNOLOGY SVCS	IAT to pay for computer support services
321,223	Federal Funds		
\$321,223		OFFICE OF RISK MANAGEMENT	IAT to pay insurance premiums for the year
992	Federal Funds		
\$992		LA PROPERTY ASSISTANCE AGENCY	LPAA - GPS Tracking
18,687	Federal Funds		
\$18,687		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
7,830	Federal Funds		
\$7,830		DIVISION OF ADMINISTRATION	OSUP
79,087	Federal Funds		
\$79,087		OFFICE OF GROUP BENEFITS	Printing Forms
58,247	Federal Funds		
\$58,247		DVA-SW LA WAR VETERANS HOME	Total IAT salaries to Agency 134
\$1,292,565	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
35,000	Federal Funds				
\$35,000		New	AUTOMOTIVE	1	(1) New Chevrolet Equinox
300,000	Federal Funds				
\$300,000		New	BUILDING	1	(1) New backup generator and installation costs

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
50,000	Federal Funds				
\$50,000		New	MEDICAL EQUIPMENT	1	(40) new beds
\$385,000	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
100,000	Federal Funds		
\$100,000		BUILDING IMPROVE	Repairs to boilers and cooling towers
30,000	Federal Funds		
\$30,000		BUILDING IMPROVE	Repairs to nurse call system on Wing II
\$130,000	Total Major Repairs		

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	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	247,174	(385,305)	—	138,131	2,400,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	14,094,960	(264,223)	(383,764)	610,490	—	392,922	14,450,385
TOTAL MEANS OF FINANCING	\$16,494,960	\$(264,223)	\$(136,590)	\$225,185	—	\$531,053	\$16,850,385

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	2,400,000	—	247,174	(385,305)	—	138,131	2,400,000
Total:	\$2,400,000	—	\$247,174	\$(385,305)	—	\$138,131	\$2,400,000

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	7,677,855	—	—	309,088	—	—	7,986,943
Other Compensation	224,000	—	—	176,000	—	—	400,000
Related Benefits	3,507,628	—	—	(259,903)	—	—	3,247,725
TOTAL PERSONAL SERVICES	\$11,409,483	—	—	\$225,185	—	—	\$11,634,668
Travel	27,957	—	—	—	—	—	27,957
Operating Services	1,395,375	—	(580,004)	—	—	—	815,371
Supplies	1,293,882	—	370,449	—	—	—	1,664,331
TOTAL OPERATING EXPENSES	\$2,717,214	—	\$(209,555)	—	—	—	\$2,507,659
PROFESSIONAL SERVICES	\$827,528	—	\$72,965	—	—	—	\$900,493
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,276,512	—	—	—	—	16,053	1,292,565
TOTAL OTHER CHARGES	\$1,276,512	—	—	—	—	\$16,053	\$1,292,565
Acquisitions	144,223	(144,223)	—	—	—	385,000	385,000
Major Repairs	120,000	(120,000)	—	—	—	130,000	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$264,223	\$(264,223)	—	—	—	\$515,000	\$515,000
TOTAL EXPENDITURES	\$16,494,960	\$(264,223)	\$(136,590)	\$225,185	—	\$531,053	\$16,850,385
Classified	149	—	—	—	—	—	149
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	—	—	149
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	(264,223)
TOTAL MEANS OF FINANCING	\$(264,223)

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	(144,223)
Major Repairs	(120,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(264,223)
TOTAL EXPENDITURES	\$(264,223)

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 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,488
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,041
TOTAL MEANS OF FINANCING	\$81,529

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	643
Operating Services	32,094
Supplies	29,759
TOTAL OPERATING EXPENSES	\$62,496
PROFESSIONAL SERVICES	\$19,033
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$81,529

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 49092 — 132 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	240,686
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(458,805)
TOTAL MEANS OF FINANCING	\$(218,119)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(643)
Operating Services	(612,098)
Supplies	340,690
TOTAL OPERATING EXPENSES	\$(272,051)
PROFESSIONAL SERVICES	\$53,932
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(218,119)

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 49078 — 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	610,490
TOTAL MEANS OF FINANCING	\$225,185

Expenditures

	Amount
Salaries	309,088
Other Compensation	176,000
Related Benefits	(259,903)
TOTAL PERSONAL SERVICES	\$225,185
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	\$225,185

Positions

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

Form 49813 — 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	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	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50085 — 132 - Other (Realignment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	138,131
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(122,078)
TOTAL MEANS OF FINANCING	\$16,053

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	16,053
TOTAL OTHER CHARGES	\$16,053
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,053

Positions

	FTE
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

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	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	247,174	(385,305)	—	138,131	2,400,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	14,094,960	(264,223)	(383,764)	610,490	—	392,922	14,450,385
TOTAL MEANS OF FINANCING	\$16,494,960	\$(264,223)	\$(136,590)	\$225,185	—	\$531,053	\$16,850,385

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	2,400,000	—	247,174	(385,305)	—	138,131	2,400,000
Total:	\$2,400,000	—	\$247,174	\$(385,305)	—	\$138,131	\$2,400,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	7,677,855	—	—	309,088	—	—	7,986,943
Other Compensation	224,000	—	—	176,000	—	—	400,000
Related Benefits	3,507,628	—	—	(259,903)	—	—	3,247,725
TOTAL PERSONAL SERVICES	\$11,409,483	—	—	\$225,185	—	—	\$11,634,668
Travel	27,957	—	—	—	—	—	27,957
Operating Services	1,395,375	—	(580,004)	—	—	—	815,371
Supplies	1,293,882	—	370,449	—	—	—	1,664,331
TOTAL OPERATING EXPENSES	\$2,717,214	—	\$(209,555)	—	—	—	\$2,507,659
PROFESSIONAL SERVICES	\$827,528	—	\$72,965	—	—	—	\$900,493
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,276,512	—	—	—	—	16,053	1,292,565
TOTAL OTHER CHARGES	\$1,276,512	—	—	—	—	\$16,053	\$1,292,565
Acquisitions	144,223	(144,223)	—	—	—	385,000	385,000
Major Repairs	120,000	(120,000)	—	—	—	130,000	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$264,223	\$(264,223)	—	—	—	\$515,000	\$515,000
TOTAL EXPENDITURES	\$16,494,960	\$(264,223)	\$(136,590)	\$225,185	—	\$531,053	\$16,850,385
Classified	149	—	—	—	—	—	149
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	—	—	149
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****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	(264,223)
TOTAL MEANS OF FINANCING	\$(264,223)

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	(144,223)
Major Repairs	(120,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(264,223)
TOTAL EXPENDITURES	\$(264,223)

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	(264,223)
Total:	\$(264,223)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(144,223)
Total:		\$(144,223)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(120,000)
Total:		\$(120,000)

Form 48211 — FY26-27 Standard Inflation Adjustment**1321 - Northeast Louisiana Veterans Home****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,488
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,041
TOTAL MEANS OF FINANCING	\$81,529

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	643
Operating Services	32,094
Supplies	29,759
TOTAL OPERATING EXPENSES	\$62,496
PROFESSIONAL SERVICES	\$19,033
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$81,529

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	6,488
Total:	\$6,488

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	75,041
Fees & Self-generated Revenues	6,488
Total:	\$81,529

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	643
Total:		\$643

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	32,094
Total:		\$32,094

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	19,984
5410005	SUP-PHARMACEUTICAL	9,775
Total:		\$29,759

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	19,033
Total:		\$19,033

Form 49092 — 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	240,686
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(458,805)
TOTAL MEANS OF FINANCING	\$(218,119)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(643)
Operating Services	(612,098)
Supplies	340,690
TOTAL OPERATING EXPENSES	\$(272,051)
PROFESSIONAL SERVICES	\$53,932
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(218,119)

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	240,686
Total:	\$240,686

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 49078 — 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	610,490
TOTAL MEANS OF FINANCING	\$225,185

EXPENDITURES

	Amount
Salaries	309,088
Other Compensation	176,000
Related Benefits	(259,903)
TOTAL PERSONAL SERVICES	\$225,185
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	\$225,185

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 49813 — 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	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

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.	
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 50085 — 132 - Other (Realignment)**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	(122,078)
TOTAL MEANS OF FINANCING	\$16,053

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	16,053
TOTAL OTHER CHARGES	\$16,053
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,053

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 10/02/2025	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	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	—	2,400,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	14,094,960	355,425	—	14,450,385
TOTAL MEANS OF FINANCING	\$16,494,960	\$355,425	—	\$16,850,385
Salaries	7,677,855	309,088	—	7,986,943
Other Compensation	224,000	176,000	—	400,000
Related Benefits	3,507,628	(259,903)	—	3,247,725
TOTAL PERSONAL SERVICES	\$11,409,483	\$225,185	—	\$11,634,668
Travel	27,957	—	—	27,957
Operating Services	1,395,375	(580,004)	—	815,371
Supplies	1,293,882	370,449	—	1,664,331
TOTAL OPERATING EXPENSES	\$2,717,214	\$(209,555)	—	\$2,507,659
PROFESSIONAL SERVICES	\$827,528	\$72,965	—	\$900,493
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,276,512	16,053	—	1,292,565
TOTAL OTHER CHARGES	\$1,276,512	\$16,053	—	\$1,292,565
Acquisitions	144,223	240,777	—	385,000
Major Repairs	120,000	10,000	—	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$264,223	\$250,777	—	\$515,000
TOTAL EXPENDITURES	\$16,494,960	\$355,425	—	\$16,850,385
Classified	149	—	—	149
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	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 10/02/2025	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	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	—	2,400,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	14,094,960	355,425	—	14,450,385
TOTAL MEANS OF FINANCING	\$16,494,960	\$355,425	—	\$16,850,385
Salaries	7,677,855	309,088	—	7,986,943
Other Compensation	224,000	176,000	—	400,000
Related Benefits	3,507,628	(259,903)	—	3,247,725
TOTAL PERSONAL SERVICES	\$11,409,483	\$225,185	—	\$11,634,668
Travel	27,957	—	—	27,957
Operating Services	1,395,375	(580,004)	—	815,371
Supplies	1,293,882	370,449	—	1,664,331
TOTAL OPERATING EXPENSES	\$2,717,214	\$(209,555)	—	\$2,507,659
PROFESSIONAL SERVICES	\$827,528	\$72,965	—	\$900,493
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,276,512	16,053	—	1,292,565
TOTAL OTHER CHARGES	\$1,276,512	\$16,053	—	\$1,292,565
Acquisitions	144,223	240,777	—	385,000
Major Repairs	120,000	10,000	—	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$264,223	\$250,777	—	\$515,000
TOTAL EXPENDITURES	\$16,494,960	\$355,425	—	\$16,850,385
Classified	149	—	—	149
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	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	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	—	—	2,400,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	14,094,960	355,425	—	—	14,450,385
TOTAL MEANS OF FINANCING	\$16,494,960	\$355,425	—	—	\$16,850,385
Salaries	7,677,855	309,088	—	—	7,986,943
Other Compensation	224,000	176,000	—	—	400,000
Related Benefits	3,507,628	(259,903)	—	—	3,247,725
TOTAL PERSONAL SERVICES	\$11,409,483	\$225,185	—	—	\$11,634,668
Travel	27,957	—	—	—	27,957
Operating Services	1,395,375	(580,004)	—	—	815,371
Supplies	1,293,882	370,449	—	—	1,664,331
TOTAL OPERATING EXPENSES	\$2,717,214	\$(209,555)	—	—	\$2,507,659
PROFESSIONAL SERVICES	\$827,528	\$72,965	—	—	\$900,493
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,276,512	16,053	—	—	1,292,565
TOTAL OTHER CHARGES	\$1,276,512	\$16,053	—	—	\$1,292,565
Acquisitions	144,223	240,777	—	—	385,000
Major Repairs	120,000	10,000	—	—	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$264,223	\$250,777	—	—	\$515,000
TOTAL EXPENDITURES	\$16,494,960	\$355,425	—	—	\$16,850,385
Classified	149	—	—	—	149
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	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	2,400,000	—	—	—	2,400,000
Total:	\$2,400,000	—	—	—	\$2,400,000

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

1321 - Northeast 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	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	—	—	2,400,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	14,094,960	355,425	—	—	14,450,385
TOTAL MEANS OF FINANCING	\$16,494,960	\$355,425	—	—	\$16,850,385
Salaries	7,677,855	309,088	—	—	7,986,943
Other Compensation	224,000	176,000	—	—	400,000
Related Benefits	3,507,628	(259,903)	—	—	3,247,725
TOTAL PERSONAL SERVICES	\$11,409,483	\$225,185	—	—	\$11,634,668
Travel	27,957	—	—	—	27,957
Operating Services	1,395,375	(580,004)	—	—	815,371
Supplies	1,293,882	370,449	—	—	1,664,331
TOTAL OPERATING EXPENSES	\$2,717,214	\$(209,555)	—	—	\$2,507,659
PROFESSIONAL SERVICES	\$827,528	\$72,965	—	—	\$900,493
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,276,512	16,053	—	—	1,292,565
TOTAL OTHER CHARGES	\$1,276,512	\$16,053	—	—	\$1,292,565
Acquisitions	144,223	240,777	—	—	385,000
Major Repairs	120,000	10,000	—	—	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$264,223	\$250,777	—	—	\$515,000
TOTAL EXPENDITURES	\$16,494,960	\$355,425	—	—	\$16,850,385
Classified	149	—	—	—	149
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	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	2,400,000	—	—	—	2,400,000
Total:	\$2,400,000	—	—	—	\$2,400,000

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,400,889	2,400,000	—	—	—	2,400,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,374,151	14,094,960	355,425	—	—	14,450,385	355,425
TOTAL MEANS OF FINANCING	\$14,775,040	\$16,494,960	\$355,425	—	—	\$16,850,385	\$355,425

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	7,412,006	7,677,855	309,088	—	—	7,986,943	309,088
Other Compensation	383,534	224,000	176,000	—	—	400,000	176,000
Related Benefits	2,905,484	3,507,628	(259,903)	—	—	3,247,725	(259,903)
TOTAL PERSONAL SERVICES	\$10,701,024	\$11,409,483	\$225,185	—	—	\$11,634,668	\$225,185
Travel	12,712	27,957	—	—	—	27,957	—
Operating Services	716,720	1,395,375	(580,004)	—	—	815,371	(580,004)
Supplies	1,519,080	1,293,882	370,449	—	—	1,664,331	370,449
TOTAL OPERATING EXPENSES	\$2,248,512	\$2,717,214	\$(209,555)	—	—	\$2,507,659	\$(209,555)
PROFESSIONAL SERVICES	\$725,527	\$827,528	\$72,965	—	—	\$900,493	\$72,965
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,080,494	1,276,512	16,053	—	—	1,292,565	16,053
TOTAL OTHER CHARGES	\$1,080,494	\$1,276,512	\$16,053	—	—	\$1,292,565	\$16,053
Acquisitions	19,483	144,223	240,777	—	—	385,000	240,777
Major Repairs	—	120,000	10,000	—	—	130,000	10,000
TOTAL ACQ. & MAJOR REPAIRS	\$19,483	\$264,223	\$250,777	—	—	\$515,000	\$250,777
TOTAL EXPENDITURES	\$14,775,040	\$16,494,960	\$355,425	—	—	\$16,850,385	\$355,425
Classified	149	149	—	—	—	149	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	149	—	—	—	149	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1321 - Northeast 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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,400,889	2,400,000	—	—	—	2,400,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,374,151	14,094,960	355,425	—	—	14,450,385	355,425
TOTAL MEANS OF FINANCING	\$14,775,040	\$16,494,960	\$355,425	—	—	\$16,850,385	\$355,425

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	7,412,006	7,677,855	309,088	—	—	7,986,943	309,088
Other Compensation	383,534	224,000	176,000	—	—	400,000	176,000
Related Benefits	2,905,484	3,507,628	(259,903)	—	—	3,247,725	(259,903)
TOTAL PERSONAL SERVICES	\$10,701,024	\$11,409,483	\$225,185	—	—	\$11,634,668	\$225,185
Travel	12,712	27,957	—	—	—	27,957	—
Operating Services	716,720	1,395,375	(580,004)	—	—	815,371	(580,004)
Supplies	1,519,080	1,293,882	370,449	—	—	1,664,331	370,449
TOTAL OPERATING EXPENSES	\$2,248,512	\$2,717,214	\$(209,555)	—	—	\$2,507,659	\$(209,555)
PROFESSIONAL SERVICES	\$725,527	\$827,528	\$72,965	—	—	\$900,493	\$72,965
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,080,494	1,276,512	16,053	—	—	1,292,565	16,053
TOTAL OTHER CHARGES	\$1,080,494	\$1,276,512	\$16,053	—	—	\$1,292,565	\$16,053
Acquisitions	19,483	144,223	240,777	—	—	385,000	240,777
Major Repairs	—	120,000	10,000	—	—	130,000	10,000
TOTAL ACQ. & MAJOR REPAIRS	\$19,483	\$264,223	\$250,777	—	—	\$515,000	\$250,777
TOTAL EXPENDITURES	\$14,775,040	\$16,494,960	\$355,425	—	—	\$16,850,385	\$355,425
Classified	149	149	—	—	—	149	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	149	—	—	—	149	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/25)

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 **2026 - 2027**, **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 #)

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 Pierce 10/22/25
 Recipient Agency Fiscal Officer Date

Calvin H. H. 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 Northeast LA Veterans Home (Agency #132).
(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 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 receipt 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

9/25/25
Date


Sending Agency Fiscal Officer

9/25/2025
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
(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 #)

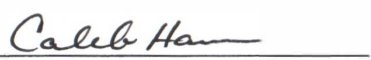
from **Northeast Louisiana Veterans Home (Agency 132)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

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



Recipient Agency Fiscal Officer Date 9-19-2025



Sending Agency Fiscal Officer Date 9/22/2025

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).

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

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 132 DVA - NORTHEAST 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: 132 DVA - NORTHEAST 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: 132 DVA - NORTHEAST 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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Agency: 132 DVA - NORTHEAST LOUISIANA VETERANS HOME	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Form ID:	
Form Description:	
Service:	

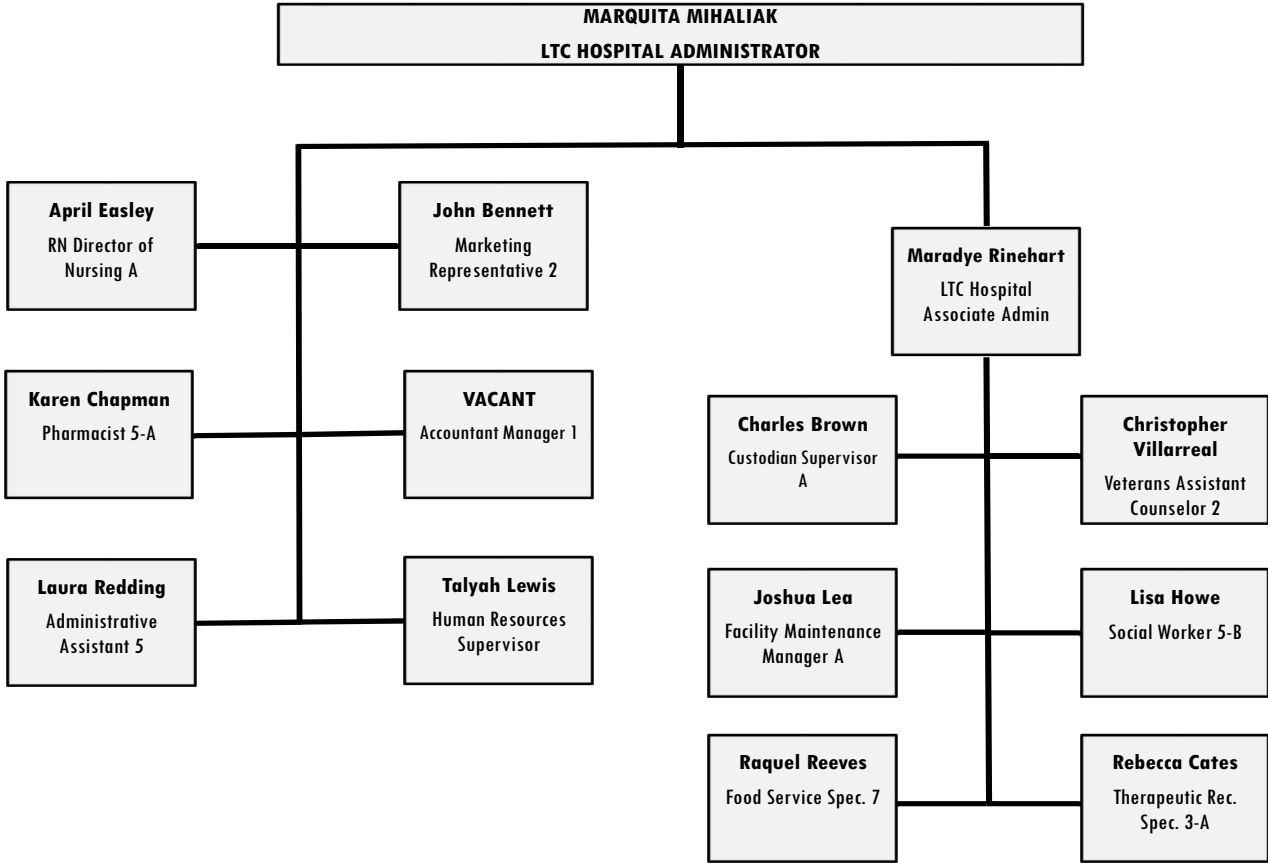
Question and Narrative Response

Agency: 132 DVA - NORTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Sunset Review

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

GENERAL ADDENDA





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