

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Veterans Affairs

131 — Louisiana War Veterans Home



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Signature Page

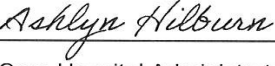
BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS
BUDGET UNIT: LOUISIANA VETERANS HOME
SCHEDULE NUMBER: 03-131
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 29, 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 29, 2025</u> EMAIL ADDRESS: <u>dustin.guy@la.gov</u>
PROGRAM CONTACT PERSON: <u></u> TITLE: <u>Ashlyn Hilburn/Long Term Care Hospital Administrator</u> TELEPHONE NUMBER: <u>(225) 634-4344</u> EMAIL ADDRESS: <u>Ashlyn.Hilburn@la.gov</u>	FINANCIAL CONTACT PERSON: <u></u> TITLE: <u>Gladys Watts/Accountant Manager 1</u> TELEPHONE NUMBER: <u>(225) 634-4352</u> EMAIL ADDRESS: <u>gladys.watts@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: 131 - 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 Southeast Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

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

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. 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: 1311 - 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 Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 03 - VETS

AGENCY ID: 131 - Louisiana War Veterans Home

PROGRAM ID: 1311 - Louisiana Veterans Home

PM OBJECTIVE: 1311-01 - To maintain an occupancy of no less than 90% 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:

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
131313	S	Total Days of Care - Nursing Care	N	42,705	0	42,705	42,705	42,705	0	0
131319	K	Average Daily Census	N	117	93.4	117	117	117	0	0
131321	K	Percentage Occupancy - Nursing Care	P	90	61.47	90	90	90	0	0
131324	K	Average cost per patient day	D	342.41	547.18	342.41	342.41	342.41	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		
131001	G	Percentage Occupancy - Nursing Care	P	136	69	67	72	0		
131002	G	Average Daily Census	N	176	89	86	93	0		
131003	G	Total Days of Care - Nursing Care	N	63,056	32,864	32,441	33,032	0		
131004	G	Average cost per patient day	D	642.7	283.81	342.41	356.03	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)	2,341,711	2,018,424	2,018,793	369	0.02%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,667,289	2,522,021	2,682,292	160,271	6.35%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,486,557	10,399,496	10,150,163	(249,333)	(2.40)%
TOTAL MEANS OF FINANCING	\$13,495,557	\$14,939,941	\$14,851,248	\$(88,693)	(0.59)%

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	1,667,289	2,522,021	2,682,292	160,271	6.35%
Total:	\$1,667,289	\$2,522,021	\$2,682,292	\$160,271	6.35%

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	5,832,543	6,845,364	6,685,430	(159,934)	(2.34)%
Other Compensation	528,381	270,000	350,000	80,000	29.63%
Related Benefits	2,491,803	2,850,119	2,755,485	(94,634)	(3.32)%
TOTAL PERSONAL SERVICES	\$8,852,727	\$9,965,483	\$9,790,915	\$(174,568)	(1.75)%
Travel	20,045	25,000	25,560	560	2.24%
Operating Services	1,137,375	1,336,995	1,469,193	132,198	9.89%
Supplies	925,250	810,009	725,913	(84,096)	(10.38)%
TOTAL OPERATING EXPENSES	\$2,082,670	\$2,172,004	\$2,220,666	\$48,662	2.24%
PROFESSIONAL SERVICES	\$423,339	\$739,391	\$755,953	\$16,562	2.24%
Other Charges	(350)	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,631,243	1,278,375	1,275,448	(2,927)	(0.23)%
TOTAL OTHER CHARGES	\$1,630,893	\$1,278,375	\$1,275,448	\$(2,927)	(0.23)%
Acquisitions	469,557	375,242	658,266	283,024	75.42%
Major Repairs	36,370	409,446	150,000	(259,446)	(63.37)%
TOTAL ACQ. & MAJOR REPAIRS	\$505,927	\$784,688	\$808,266	\$23,578	3.00%
TOTAL EXPENDITURES	\$13,495,557	\$14,939,941	\$14,851,248	\$(88,693)	(0.59)%

Agency Positions

Classified	122	122	122	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	122	122	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	122	122	122	—	—

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	2,341,711	2,018,424	2,018,793	369
Fees & Self-generated Revenues	1,667,289	2,522,021	2,682,292	160,271
Federal Funds	9,486,557	10,399,496	10,150,163	(249,333)
Total:	\$13,495,557	\$14,939,941	\$14,851,248	\$(88,693)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(159,934)	(159,934)
5110010	SAL-CLASS-TO-REG	5,259,941	6,307,065	6,307,065	—
5110015	SAL-CLASS-TO-OT	538,298	538,299	538,299	—
5110020	SAL-CLASS-TO-TERM	34,303	—	—	—
Total Salaries:		\$5,832,543	\$6,845,364	\$6,685,430	\$(159,934)

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	—	—	80,000	80,000
5120010	COMPENSATION/WAGES	513,843	270,000	270,000	—
5120035	STUDENT LABOR	11,520	—	—	—
5120105	COMP-CL-NON TO-OT	3,018	—	—	—
Total Other Compensation:		\$528,381	\$270,000	\$350,000	\$80,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(94,634)	(94,634)
5130010	RET CONTR-STATE EMP	1,453,792	1,164,876	1,164,876	—
5130050	POSTRET BENEFITS	308,432	638,943	638,943	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	34,761	34,760	34,760	—
5130060	MEDICARE TAX	86,775	86,775	86,775	—
5130065	UNEMPLOYMENT BENEFIT	103	—	—	—
5130070	GRP INS CONTRIBUTION	604,372	921,197	921,197	—
5130085	OTH RELATED BENEFIT	3,568	3,568	3,568	—
Total Related Benefits:		\$2,491,803	\$2,850,119	\$2,755,485	\$(94,634)

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	—	25,000	25,560	560
5210010	IN-STATE TRAVEL-ADM	6,840	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,386	—	—	—
5210020	IN-STATE TRAV-FIELD	4,923	—	—	—
5210050	OUT-OF-STATE TRV-ADM	(559)	—	—	—
5210055	OUT-OF-STTRV-CONF	1,946	—	—	—
5210115	CERTIFICATION FEES	510	—	—	—
Total Travel:		\$20,045	\$25,000	\$25,560	\$560

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	—	1,336,995	1,469,193	132,198
5310003	SERV-MARKETING	6,964	—	—	—
5310007	SERV-TRANSPORTATION	33,509	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,056	—	—	—
5310013	SERV-LAB FEES	21,966	—	—	—
5310016	SERV-PURCHASED	84,910	—	—	—
5310017	SERV-DOC DESTRUCTION	948	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	676,106	—	—	—
5310026	SERV-INVESTIGATE EXP	3,639	—	—	—
5310037	SERV - TRAINING	3,800	—	—	—
5330001	MAINT-BUILDINGS	6,256	—	—	—
5330003	MAINT-PESTCONTROL	7,920	—	—	—
5330004	MAINT-GARBAGE DISP	20,028	—	—	—
5330005	MAINT-WSTDISP-SHRED	858	—	—	—
5330006	MAINT-HAZ WASTE DISP	5,081	—	—	—
5330008	MAINT-EQUIPMENT	2,826	—	—	—
5330017	MAINT-DATA SOFTWARE	250	—	—	—
5330018	MAINT-AUTO REPAIRS	1,382	—	—	—
5330026	MAINT-SOFTWRE MTCE	7,717	—	—	—
5340020	RENT-EQUIPMENT	24,136	—	—	—
5350004	UTIL-TELEPHONE SERV	392	—	—	—
5350005	UTIL-OTHER COMM SERV	3,059	—	—	—
5350006	UTIL-MAIL/DEL/POST	0	—	—	—
5350010	UTIL-ELECTRICITY	201,619	—	—	—
5350011	UTIL-WATER	878	—	—	—
5350012	UTIL-CABLE	20,077	—	—	—
Total Operating Services:		\$1,137,375	\$1,336,995	\$1,469,193	\$132,198

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	—	810,009	725,913	(84,096)
5410001	SUP-OFFICE SUPPLIES	21,713	—	—	—
5410004	SUP-SECURITY/LAW ENF	666	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410005	SUP-PHARMACEUTICAL	1,655	—	—	—
5410006	SUP-COMPUTER	568	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,877	—	—	—
5410008	SUP-MEDICAL	261,188	—	—	—
5410009	SUP-EDUCATION & REC	1,178	—	—	—
5410013	SUP-FOOD & BEVERAGE	311,824	—	—	—
5410014	SUP-USDA COMMODITY	36,586	—	—	—
5410016	SUP-BLD	88,715	—	—	—
5410017	SUP-JANITORIAL	120,038	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	7,514	—	—	—
5410020	SUP-COMMUNICATIONS	295	—	—	—
5410021	SUP-ELECTRONICS/ELEC	280	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,761	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	23,510	—	—	—
5410036	SUP-FUELTRAC	12,571	—	—	—
5410048	SUP-FACILITIES	965	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,857	—	—	—
5410400	SUP-OTHER	29,488	—	—	—
Total Supplies:		\$925,250	\$810,009	\$725,913	\$(84,096)

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	—	739,391	755,953	16,562
5510007	PROF SERV-MED/DEN	161,601	—	—	—
5510008	PROF SER-OC/PHY THER	257,064	—	—	—
5510012	PROF SERV-EDUCATION	79	—	—	—

Agency Summary Statement

Total Agency

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510021	PROF SERV-ENVIRONMTL	245	—	—	—
5510400	PROF SERV-OTHER	4,350	—	—	—
Total Professional Services:		\$423,339	\$739,391	\$755,953	\$16,562

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(350)	—	—	—
Total Other Charges:		\$(350)	—	—	—

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	—	—	(2,927)	(2,927)
5950002	IAT-SALARIES	775,272	1,083,161	1,083,161	—
5950007	IAT-PRINTING	212	—	—	—
5950014	IAT-TELEPHONE	41,454	—	—	—
5950023	IAT-OTHER MAINTENANC	33,102	—	—	—
5950028	IAT-UTILITIES	129,744	—	—	—
5950030	IAT-MEDICAL SERVICES	444	—	—	—
5950031	IAT-LABORATORY FEES	6	—	—	—
5950034	IAT-OFFICE SUPPLIES	625	—	—	—
5950035	IAT-MEDICAL SUPPLIES	156,456	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	921	—	—	—
5950050	IAT-ORM INSURANCE	232,563	—	—	—
5950051	IAT-OSUP	7,313	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	248,854	195,214	195,214	—
5950059	IAT-ST PROCUREMENT	4,277	—	—	—
Total Interagency Transfers:		\$1,631,243	\$1,278,375	\$1,275,448	\$(2,927)

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	—	375,242	550,293	175,051
5710223	ACQ-COMM EQUIP	23,388	—	—	—
5710225	ACQ-JANI EQUIP	58,656	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	82,929	—	—	—
5710236	ACQ-OTHER	173,190	—	—	—
5710250	ACQ-AUTOMOBILES	99,532	—	107,973	107,973
5710277	ACQ-EQUP FIXED BLDG	31,862	—	—	—
Total Acquisitions:		\$469,557	\$375,242	\$658,266	\$283,024

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	—	326,239	150,000	(176,239)
5810003	MAJ REP-BLDG	36,370	—	—	—
5810015	MAJ REP-OTHER EQUIPS	—	83,207	—	(83,207)
Total Major Repairs:		\$36,370	\$409,446	\$150,000	\$(259,446)
Total Agency Expenditures:		\$13,495,557	\$14,939,941	\$14,851,248	\$(88,693)

PROGRAM SUMMARY STATEMENT

1311 - Louisiana War 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)	2,341,711	2,018,424	2,018,793	369	0.02%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,667,289	2,522,021	2,682,292	160,271	6.35%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,486,557	10,399,496	10,150,163	(249,333)	(2.40)%
TOTAL MEANS OF FINANCING	\$13,495,557	\$14,939,941	\$14,851,248	\$(88,693)	(0.59)%

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	1,667,289	2,522,021	2,682,292	160,271	6.35%
Total:	\$1,667,289	\$2,522,021	\$2,682,292	\$160,271	6.35%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	5,832,543	6,845,364	6,685,430	(159,934)	(2.34)%
Other Compensation	528,381	270,000	350,000	80,000	29.63%
Related Benefits	2,491,803	2,850,119	2,755,485	(94,634)	(3.32)%
TOTAL PERSONAL SERVICES	\$8,852,727	\$9,965,483	\$9,790,915	\$(174,568)	(1.75)%
Travel	20,045	25,000	25,560	560	2.24%
Operating Services	1,137,375	1,336,995	1,469,193	132,198	9.89%
Supplies	925,250	810,009	725,913	(84,096)	(10.38)%
TOTAL OPERATING EXPENSES	\$2,082,670	\$2,172,004	\$2,220,666	\$48,662	2.24%
PROFESSIONAL SERVICES	\$423,339	\$739,391	\$755,953	\$16,562	2.24%
Other Charges	(350)	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,631,243	1,278,375	1,275,448	(2,927)	(0.23)%
TOTAL OTHER CHARGES	\$1,630,893	\$1,278,375	\$1,275,448	\$(2,927)	(0.23)%
Acquisitions	469,557	375,242	658,266	283,024	75.42%
Major Repairs	36,370	409,446	150,000	(259,446)	(63.37)%
TOTAL ACQ. & MAJOR REPAIRS	\$505,927	\$784,688	\$808,266	\$23,578	3.00%
TOTAL EXPENDITURES	\$13,495,557	\$14,939,941	\$14,851,248	\$(88,693)	(0.59)%

Program Positions

Classified	122	122	122	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	122	122	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	122	122	122	—	—

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	2,341,711	2,018,424	2,018,793	369
Fees & Self-generated Revenues	1,667,289	2,522,021	2,682,292	160,271
Federal Funds	9,486,557	10,399,496	10,150,163	(249,333)
Total:	\$13,495,557	\$14,939,941	\$14,851,248	\$(88,693)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(159,934)	(159,934)
5110010	SAL-CLASS-TO-REG	5,259,941	6,307,065	6,307,065	—
5110015	SAL-CLASS-TO-OT	538,298	538,299	538,299	—
5110020	SAL-CLASS-TO-TERM	34,303	—	—	—
Total Salaries:		\$5,832,543	\$6,845,364	\$6,685,430	\$(159,934)

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	—	—	80,000	80,000
5120010	COMPENSATION/WAGES	513,843	270,000	270,000	—
5120035	STUDENT LABOR	11,520	—	—	—
5120105	COMP-CL-NON TO-OT	3,018	—	—	—
Total Other Compensation:		\$528,381	\$270,000	\$350,000	\$80,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(94,634)	(94,634)
5130010	RET CONTR-STATE EMP	1,453,792	1,164,876	1,164,876	—
5130050	POSTRET BENEFITS	308,432	638,943	638,943	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	34,761	34,760	34,760	—
5130060	MEDICARE TAX	86,775	86,775	86,775	—
5130065	UNEMPLOYMENT BENEFIT	103	—	—	—
5130070	GRP INS CONTRIBUTION	604,372	921,197	921,197	—
5130085	OTH RELATED BENEFIT	3,568	3,568	3,568	—
Total Related Benefits:		\$2,491,803	\$2,850,119	\$2,755,485	\$(94,634)

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	—	25,000	25,560	560
5210010	IN-STATE TRAVEL-ADM	6,840	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,386	—	—	—
5210020	IN-STATE TRAV-FIELD	4,923	—	—	—
5210050	OUT-OF-STATE TRV-ADM	(559)	—	—	—
5210055	OUT-OF-STTRV-CONF	1,946	—	—	—
5210115	CERTIFICATION FEES	510	—	—	—
Total Travel:		\$20,045	\$25,000	\$25,560	\$560

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	—	1,336,995	1,469,193	132,198
5310003	SERV-MARKETING	6,964	—	—	—
5310007	SERV-TRANSPORTATION	33,509	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,056	—	—	—
5310013	SERV-LAB FEES	21,966	—	—	—
5310016	SERV-PURCHASED	84,910	—	—	—
5310017	SERV-DOC DESTRUCTION	948	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	676,106	—	—	—
5310026	SERV-INVESTIGATE EXP	3,639	—	—	—
5310037	SERV - TRAINING	3,800	—	—	—
5330001	MAINT-BUILDINGS	6,256	—	—	—
5330003	MAINT-PESTCONTROL	7,920	—	—	—
5330004	MAINT-GARBAGE DISP	20,028	—	—	—
5330005	MAINT-WSTDISP-SHRED	858	—	—	—
5330006	MAINT-HAZ WASTE DISP	5,081	—	—	—
5330008	MAINT-EQUIPMENT	2,826	—	—	—
5330017	MAINT-DATA SOFTWARE	250	—	—	—
5330018	MAINT-AUTO REPAIRS	1,382	—	—	—
5330026	MAINT-SOFTWRE MTCE	7,717	—	—	—
5340020	RENT-EQUIPMENT	24,136	—	—	—
5350004	UTIL-TELEPHONE SERV	392	—	—	—
5350005	UTIL-OTHER COMM SERV	3,059	—	—	—
5350006	UTIL-MAIL/DEL/POST	0	—	—	—
5350010	UTIL-ELECTRICITY	201,619	—	—	—
5350011	UTIL-WATER	878	—	—	—
5350012	UTIL-CABLE	20,077	—	—	—
Total Operating Services:		\$1,137,375	\$1,336,995	\$1,469,193	\$132,198

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	—	810,009	725,913	(84,096)
5410001	SUP-OFFICE SUPPLIES	21,713	—	—	—
5410004	SUP-SECURITY/LAW ENF	666	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410005	SUP-PHARMACEUTICAL	1,655	—	—	—
5410006	SUP-COMPUTER	568	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,877	—	—	—
5410008	SUP-MEDICAL	261,188	—	—	—
5410009	SUP-EDUCATION & REC	1,178	—	—	—
5410013	SUP-FOOD & BEVERAGE	311,824	—	—	—
5410014	SUP-USDA COMMODITY	36,586	—	—	—
5410016	SUP-BLD	88,715	—	—	—
5410017	SUP-JANITORIAL	120,038	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	7,514	—	—	—
5410020	SUP-COMMUNICATIONS	295	—	—	—
5410021	SUP-ELECTRONICS/ELEC	280	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,761	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	23,510	—	—	—
5410036	SUP-FUELTRAC	12,571	—	—	—
5410048	SUP-FACILITIES	965	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,857	—	—	—
5410400	SUP-OTHER	29,488	—	—	—
Total Supplies:		\$925,250	\$810,009	\$725,913	\$(84,096)

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	—	739,391	755,953	16,562
5510007	PROF SERV-MED/DEN	161,601	—	—	—
5510008	PROF SER-OC/PHY THER	257,064	—	—	—
5510012	PROF SERV-EDUCATION	79	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510021	PROF SERV-ENVIRONMTL	245	—	—	—
5510400	PROF SERV-OTHER	4,350	—	—	—
Total Professional Services:		\$423,339	\$739,391	\$755,953	\$16,562

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(350)	—	—	—
Total Other Charges:		\$(350)	—	—	—

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	—	—	(2,927)	(2,927)
5950002	IAT-SALARIES	775,272	1,083,161	1,083,161	—
5950007	IAT-PRINTING	212	—	—	—
5950014	IAT-TELEPHONE	41,454	—	—	—
5950023	IAT-OTHER MAINTENANC	33,102	—	—	—
5950028	IAT-UTILITIES	129,744	—	—	—
5950030	IAT-MEDICAL SERVICES	444	—	—	—
5950031	IAT-LABORATORY FEES	6	—	—	—
5950034	IAT-OFFICE SUPPLIES	625	—	—	—
5950035	IAT-MEDICAL SUPPLIES	156,456	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	921	—	—	—
5950050	IAT-ORM INSURANCE	232,563	—	—	—
5950051	IAT-OSUP	7,313	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	248,854	195,214	195,214	—
5950059	IAT-ST PROCUREMENT	4,277	—	—	—
Total Interagency Transfers:		\$1,631,243	\$1,278,375	\$1,275,448	\$(2,927)

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	—	375,242	550,293	175,051
5710223	ACQ-COMM EQUIP	23,388	—	—	—
5710225	ACQ-JANI EQUIP	58,656	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	82,929	—	—	—
5710236	ACQ-OTHER	173,190	—	—	—
5710250	ACQ-AUTOMOBILES	99,532	—	107,973	107,973
5710277	ACQ-EQUP FIXED BLDG	31,862	—	—	—
Total Acquisitions:		\$469,557	\$375,242	\$658,266	\$283,024

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	—	409,446	150,000	(259,446)
5810003	MAJ REP-BLDG	36,370	—	—	—
Total Major Repairs:		\$36,370	\$409,446	\$150,000	\$(259,446)
Total Expenditures for Program 1311		\$13,495,557	\$14,939,941	\$14,851,248	\$(88,693)
Total Agency Expenditures:		\$13,495,557	\$14,939,941	\$14,851,248	\$(88,693)

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 & SELF GENERATED	1,667,289	2,522,021	2,682,292	160,271	44459
Total Fees & Self-generated	\$1,667,289	\$2,522,021	\$2,682,292	\$160,271	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
HIGHER PER DIEM	9,371,444	10,399,496	10,150,163	(249,333)	44457
FEES & SELF GENERATED	—	—	—	—	44459
MEDICARE	115,113	—	—	—	50219
Total Federal Funds	\$9,486,557	\$10,399,496	\$10,150,163	\$(249,333)	
Total Sources of Funding:	\$11,153,846	\$12,921,517	\$12,832,455	\$(89,062)	

SOURCE OF FUNDING DETAIL

Federal Funds

Form 44457 — 131 - 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	4,604,821	—	—	4,444,887	—	—	—	—	—
Other Compensation	243,000	—	—	323,000	—	—	—	—	—
Related Benefits	1,744,713	—	—	1,650,079	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,592,534	—	—	\$6,417,966	—	—	—	—	—
Travel	18,703	—	—	19,122	—	—	—	—	—
Operating Services	1,164,158	—	—	1,292,475	—	—	—	—	—
Supplies	615,415	—	—	526,960	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,798,276	—	—	\$1,838,557	—	—	—	—	—
PROFESSIONAL SERVICES	\$608,164	—	—	\$621,787	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	816,514	—	—	713,587	—	—	—	—	—
TOTAL OTHER CHARGES	\$816,514	—	—	\$713,587	—	—	—	—	—
Acquisitions	375,242	—	—	408,266	—	—	—	—	—
Major Repairs	208,766	—	—	150,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$584,008	—	—	\$558,266	—	—	—	—	—
TOTAL EXPENDITURES	\$10,399,496	—	—	\$10,150,163	—	—	—	—	—

Form 44457 — 131 - 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; Louisiana Veterans Home located in Jackson, Louisiana. The rate of reimbursement is \$144.10 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 \$492.20.
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.	\$2,190,380
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.	To maintain an average daily occupancy rate of 90% throughout one complete year by FY 2026. 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 44459 — 131 - 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 44459 — 131 - 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) Promulgated in accordance with R.S. 29:384, RS 29: 254. 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.	N/A
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.	To maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. 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 50219 — 131 - 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	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 50219 — 131 - 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. Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5629
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?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Fees & Self-generated

Form 44459 — 131 - 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	1,437,657	—	—	1,437,657	—	—	—	—	—
Other Compensation	27,000	—	—	27,000	—	—	—	—	—
Related Benefits	307,590	—	—	307,590	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,772,247	—	—	\$1,772,247	—	—	—	—	—
Travel	6,297	—	—	6,438	—	—	—	—	—
Operating Services	156,784	—	—	160,296	—	—	—	—	—
Supplies	194,594	—	—	198,953	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$357,675	—	—	\$365,687	—	—	—	—	—
PROFESSIONAL SERVICES	\$131,227	—	—	\$134,166	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	60,192	—	—	160,192	—	—	—	—	—
TOTAL OTHER CHARGES	\$60,192	—	—	\$160,192	—	—	—	—	—
Acquisitions	—	—	—	250,000	—	—	—	—	—
Major Repairs	200,680	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,680	—	—	\$250,000	—	—	—	—	—
TOTAL EXPENDITURES	\$2,522,021	—	—	\$2,682,292	—	—	—	—	—

Form 44459 — 131 - 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) Promulgated in accordance with R.S. 29:384, RS 29: 254. 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.	N/A
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.	To maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. 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 44459 FEES & SELF GENERATED	Federal Funds Form ID 44457 HIGHER PER DIEM
Salaries	—	6,845,364	802,886	1,437,657	4,604,821
Other Compensation	—	270,000	—	27,000	243,000
Related Benefits	—	2,850,119	797,816	307,590	1,744,713
TOTAL PERSONAL SERVICES	—	\$9,965,483	\$1,600,702	\$1,772,247	\$6,592,534
Travel	—	25,000	—	6,297	18,703
Operating Services	—	1,336,995	16,053	156,784	1,164,158
Supplies	—	810,009	—	194,594	615,415
TOTAL OPERATING EXPENSES	—	\$2,172,004	\$16,053	\$357,675	\$1,798,276
PROFESSIONAL SERVICES	—	\$739,391	—	\$131,227	\$608,164
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,278,375	401,669	60,192	816,514
TOTAL OTHER CHARGES	—	\$1,278,375	\$401,669	\$60,192	\$816,514
Acquisitions	—	375,242	—	—	375,242
Major Repairs	—	409,446	—	200,680	208,766
TOTAL ACQ. & MAJOR REPAIRS	—	\$784,688	—	\$200,680	\$584,008
TOTAL EXPENDITURES	—	\$14,939,941	\$2,018,424	\$2,522,021	\$10,399,496

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 44457 HIGHER PER DIEM	Fees & Self-generated Form ID 44459 FEES & SELF GENERATED
Salaries	—	6,685,430	802,886	4,444,887	1,437,657
Other Compensation	—	350,000	—	323,000	27,000
Related Benefits	—	2,755,485	797,816	1,650,079	307,590
TOTAL PERSONAL SERVICES	—	\$9,790,915	\$1,600,702	\$6,417,966	\$1,772,247
Travel	—	25,560	—	19,122	6,438
Operating Services	—	1,469,193	16,422	1,292,475	160,296
Supplies	—	725,913	—	526,960	198,953
TOTAL OPERATING EXPENSES	—	\$2,220,666	\$16,422	\$1,838,557	\$365,687
PROFESSIONAL SERVICES	—	\$755,953	—	\$621,787	\$134,166
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,275,448	401,669	713,587	160,192
TOTAL OTHER CHARGES	—	\$1,275,448	\$401,669	\$713,587	\$160,192
Acquisitions	—	658,266	—	408,266	250,000
Major Repairs	—	150,000	—	150,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$808,266	—	\$558,266	\$250,000
TOTAL EXPENDITURES	—	\$14,851,248	\$2,018,793	\$10,150,163	\$2,682,292

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 INSURANCE	4650024	SALE NS-COMM INS	154,909	148,099	151,358	3,259
FEES & SELF GENERATED	4550687	FEES-OTH-PRESCRIPTN	5,456	3,459	3,535	76
MEAL TICKET SALES	4650028	SALE NS-MEAL TICKETS	8,663	21,254	21,254	—
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	1,498,262	2,349,209	2,506,145	156,936
Total Collections/Income			\$1,667,289	\$2,522,021	\$2,682,292	\$160,271
TYPE						
Expenditures Source of Funding Form (BR-6)			1,667,289	2,522,021	2,682,292	160,271
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,667,289	\$2,522,021	\$2,682,292	\$160,271
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	2,825,783	4,391,398	4,575,838	184,440
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	10,964,580	5,882,688	5,447,045	(435,643)
MEDICARE	4060035	FR-OTHER	115,113	125,410	127,280	1,870
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	—	4,418,919	4,418,919	—
Total Collections/Income			\$13,905,476	\$14,818,415	\$14,569,082	\$(249,333)
TYPE						
Expenditures Source of Funding Form (BR-6)			9,486,557	10,399,496	10,150,163	(249,333)
Carryover			4,418,919	4,418,919	4,418,919	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,905,476	\$14,818,415	\$14,569,082	\$(249,333)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46124 — 131 - Self Generated

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 46125 — 131 - 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**1311 - Louisiana War Veterans Home****Travel**

FY2026-2027 Request	Description
3,000	Administrative staff travel to Baton Rouge for meetings and Headquarters staff to travel to Jackson.
5,000	Travel for Administrative staff to attend NASVHA conference.
4,000	Travel for staff to visit sister facilities for training and headquarters to visit facility for compliance checks.
13,560	Travel for staff training.
\$25,560	Total Travel

Operating Services

FY2026-2027 Request	Description
12,414	Automotive maintenance
100,000	Cleaning supplies for facility
12,200	Communication services, phone lines
15,000	Computer support for nursing, financial and administrative functions.
120,439	Covid Tests, other lab fees as required
400	Fees for operating facility
1,150	funding for New Hire training
500	Funding for Printing Services
20,000	Funds for maintaining equipment
6,000	Funds for renting any equipment
5,000	Funds for renting equipment
10,000	Funds used for Marketing Materials for Facility
5,000	funds used to pay any dues for administrative staff.
10,000	Insurance for facility
85,000	Maintenance repairs to building and grounds around building.

Operating Services *(continued)*

FY2026-2027 Request	Description
10,000	Misc expenses
6,000	New Hires, background checks.
8,000	Pest control services for facility
1,500	Shredding company.
2,500	Subscriptions
787,590	Temporary staffing services
225,000	Utilities for facility
25,500	Waste disposal funding
\$1,469,193	Total Operating Services

Supplies

FY2026-2027 Request	Description
73,319	Buildings and Grounds Maintenance
274,000	Dietary Food and disposables
15,113	Fuel and Lubricants
71,064	Janitorial Supplies and Cleaning supplies
236,544	Medical Supplies
55,873	office supplies
\$725,913	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
4,500	Federal Funds	
\$4,500		Compilation of the Medicare Cost Report.
5,000	Federal Funds	
\$5,000		Environmental Services

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
67,421	Federal Funds	
\$67,421		Medical Director, X rays , Lab Services
32,727	Fees & Self-generated Revenues	
\$32,727		Medicare Biller and RX Regime
365,299	State General Fund	
\$365,299		Physical, Occupational, and Speech therapy services for facility
281,006	Federal Funds	
\$281,006		Physical, Occupational, and Speech therapy services for the facility
\$755,953	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
25,000	State General Fund		
\$25,000		DIXON CORRECTIONAL INSTITUTE	Annual charge for labor to upkeep grounds
8,053	State General Fund		
\$8,053		DOA-OFFICE OF ST PROCUREMENT	Annual charge for Office of State Procurment
6,000	State General Fund		
\$6,000		LEGISLATIVE AUDITOR	Annual shared cost of LLA
31,905	Federal Funds		
\$31,905		STATE CIVIL SERVICE	Annual shared expenses.
129,918	Fees & Self-generated Revenues		
\$129,918		DOA-OFFICE OF TECHNOLOGY SVCS	For additional IT charges not covered under the federal funds
6,787	State General Fund		
\$6,787		DIVISION OF ADMINISTRATION	For OSUP services provided during the year
11	Fees & Self-generated Revenues		
\$11		OFFICE OF PUBLIC HEALTH	LDH Office of Public Health
3,587	State General Fund		
\$3,587		LA PROPERTY ASSISTANCE AGENCY	LPAA

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
49,120	Federal Funds		
\$49,120		DOA-OFFICE OF TECHNOLOGY SVCS	OTS
49,093	Federal Funds		
\$49,093		OFFICE OF RISK MANAGEMENT	Remaining balance of self insured insurance that is in excess of our state funds so must be paid with federal funds.
216,445	State General Fund		
\$216,445		OFFICE OF RISK MANAGEMENT	Self-insured insurance for the year.
50,003	State General Fund		
\$50,003		OFF. TELECOMMUNICATIONS MGMT	Shared expenses for the office of telephone communications
265,169	Federal Funds		
\$265,169		DVA-SE LA WAR VETERANS HOME	Shared salaries, benefits and travel for internal auditor, RN program administrator, executive management officer, and train/development program manager and Pharmacy Services
58,247	Federal Funds		
\$58,247		DVA-SW LA WAR VETERANS HOME	Shared salary, benefits and travel expenses for nursing staff and internal auditor.
255,568	State General Fund		
\$255,568		DVA-DEPT OF VETERANS AFFAIRS	This compensates the LA Veteran Affairs for centralized administrative functions which included direct supervision of Fiscal, Human Resources and Internal Auditing.
117,950	State General Fund		
\$117,950		OFFICE OF BEHAVIORAL HEALTH	This is allocated to purchase natural gas required by the home for or the year.
2,592	State General Fund		
\$2,592		OFFICE OF AGING & ADULT SRVS	Villa Feliciana Medical Complex
\$1,275,448	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
107,973	Federal Funds				
\$107,973		Replace	AUTOMOTIVE	1	This is to replace 129 Beds, 5 AC, Units that are original to the building, and furniture for hallways, offices and conference room.
143,300	Federal Funds				
\$143,300		Replace	JANITORIAL/ HOUSEHOLD	100	This is to replace 100 worn window blinds for each residents rooms.
156,993	Federal Funds				
\$156,993		Replace	MISCELLANEOUS	258	This is to replace 129 wall-mounted metal lockers and 129 night stands
250,000	Fees & Self-generated Revenues				
\$250,000		Replace	OTHER EQUIPMENT	4	This is allocated to upgrade facility kitchen to include, but not limited to: stove, shelving, refrigerator/freezer, preparation and delivery of meals
\$658,266	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
66,793	Federal Funds		
\$66,793		HVAC	This is allocated to replace HVAC in the facility kitchen
\$66,793	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)	2,018,424	—	369	—	—	—	2,018,793
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,522,021	(200,680)	11,245	—	—	349,706	2,682,292
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,399,496	(584,008)	87,450	1,122,961	—	(875,736)	10,150,163
TOTAL MEANS OF FINANCING	\$14,939,941	\$(784,688)	\$99,064	\$1,122,961	—	\$(526,030)	\$14,851,248

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	2,522,021	(200,680)	11,245	—	—	349,706	2,682,292
Total:	\$2,522,021	\$(200,680)	\$11,245	—	—	\$349,706	\$2,682,292

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	6,845,364	—	—	175,257	—	(335,191)	6,685,430
Other Compensation	270,000	—	—	—	—	80,000	350,000
Related Benefits	2,850,119	—	—	947,704	—	(1,042,338)	2,755,485
TOTAL PERSONAL SERVICES	\$9,965,483	—	—	\$1,122,961	—	\$(1,297,529)	\$9,790,915
Travel	25,000	—	575	—	—	(15)	25,560
Operating Services	1,336,995	—	45,983	—	—	86,215	1,469,193
Supplies	810,009	—	25,944	—	—	(110,040)	725,913
TOTAL OPERATING EXPENSES	\$2,172,004	—	\$72,502	—	—	\$(23,840)	\$2,220,666
PROFESSIONAL SERVICES	\$739,391	—	\$26,562	—	—	\$(10,000)	\$755,953
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,278,375	—	—	—	—	(2,927)	1,275,448
TOTAL OTHER CHARGES	\$1,278,375	—	—	—	—	\$(2,927)	\$1,275,448
Acquisitions	375,242	(375,242)	—	—	—	658,266	658,266
Major Repairs	409,446	(409,446)	—	—	—	150,000	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$784,688	\$(784,688)	—	—	—	\$808,266	\$808,266
TOTAL EXPENDITURES	\$14,939,941	\$(784,688)	\$99,064	\$1,122,961	—	\$(526,030)	\$14,851,248
Classified	122	—	—	—	—	—	122
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	—	—	122
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(83,207)
TOTAL MEANS OF FINANCING	\$(83,207)

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	(83,207)
TOTAL ACQ. & MAJOR REPAIRS	\$(83,207)
TOTAL EXPENDITURES	\$(83,207)

Positions

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

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	(200,680)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(500,801)
TOTAL MEANS OF FINANCING	\$(701,481)

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	(375,242)
Major Repairs	(326,239)
TOTAL ACQ. & MAJOR REPAIRS	\$(701,481)
TOTAL EXPENDITURES	\$(701,481)

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)	369
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,245
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	55,349
TOTAL MEANS OF FINANCING	\$66,963

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	575
Operating Services	30,751
Supplies	18,631
TOTAL OPERATING EXPENSES	\$49,957
PROFESSIONAL SERVICES	\$17,006
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$66,963

Positions

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

Form 50024 — 131 - Inflation (Medical Adjustment)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,101
TOTAL MEANS OF FINANCING	\$32,101

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	15,232
Supplies	7,313
TOTAL OPERATING EXPENSES	\$22,545
PROFESSIONAL SERVICES	\$9,556
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,101

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 48394 — 131 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,122,961
TOTAL MEANS OF FINANCING	\$1,122,961

Expenditures

	Amount
Salaries	175,257
Other Compensation	—
Related Benefits	947,704
TOTAL PERSONAL SERVICES	\$1,122,961
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	\$1,122,961

Positions

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

Form 48393 — 131 - Other (Acquisitions & Major Repairs)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	250,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	558,266
TOTAL MEANS OF FINANCING	\$808,266

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	658,266
Major Repairs	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$808,266
TOTAL EXPENDITURES	\$808,266

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 48395 — 131 - Other (Operating Supplies)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	89,991
TOTAL MEANS OF FINANCING	\$89,991

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	89,991
TOTAL OPERATING EXPENSES	\$89,991
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$89,991

Positions

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

Form 51311 — 131 - Other (Operating Services)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	54,017
TOTAL MEANS OF FINANCING	\$54,017

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	54,017
Supplies	—
TOTAL OPERATING EXPENSES	\$54,017
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,017

Positions

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

Form 51322 — 131 - Other (Interagency Transfer)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,015
TOTAL MEANS OF FINANCING	\$59,015

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	59,015
TOTAL OTHER CHARGES	\$59,015
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,015

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 51337 — 131 - Other (Realignment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	99,706
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,637,025)
TOTAL MEANS OF FINANCING	\$(1,537,319)

Expenditures

	Amount
Salaries	(335,191)
Other Compensation	80,000
Related Benefits	(1,042,338)
TOTAL PERSONAL SERVICES	\$(1,297,529)
Travel	(15)
Operating Services	32,198
Supplies	(200,031)
TOTAL OPERATING EXPENSES	\$(167,848)
PROFESSIONAL SERVICES	\$(10,000)
Other Charges	—
Debt Service	—
Interagency Transfers	(61,942)
TOTAL OTHER CHARGES	\$(61,942)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,537,319)

Positions

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

PROGRAM SUMMARY STATEMENT

1311 - Louisiana War 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)	2,018,424	—	369	—	—	—	2,018,793
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,522,021	(200,680)	11,245	—	—	349,706	2,682,292
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,399,496	(500,801)	87,450	1,122,961	—	(958,943)	10,150,163
TOTAL MEANS OF FINANCING	\$14,939,941	\$(701,481)	\$99,064	\$1,122,961	—	\$(609,237)	\$14,851,248

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	2,522,021	(200,680)	11,245	—	—	349,706	2,682,292
Total:	\$2,522,021	\$(200,680)	\$11,245	—	—	\$349,706	\$2,682,292

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	6,845,364	—	—	175,257	—	(335,191)	6,685,430
Other Compensation	270,000	—	—	—	—	80,000	350,000
Related Benefits	2,850,119	—	—	947,704	—	(1,042,338)	2,755,485
TOTAL PERSONAL SERVICES	\$9,965,483	—	—	\$1,122,961	—	\$(1,297,529)	\$9,790,915
Travel	25,000	—	575	—	—	(15)	25,560
Operating Services	1,336,995	—	45,983	—	—	86,215	1,469,193
Supplies	810,009	—	25,944	—	—	(110,040)	725,913
TOTAL OPERATING EXPENSES	\$2,172,004	—	\$72,502	—	—	\$(23,840)	\$2,220,666
PROFESSIONAL SERVICES	\$739,391	—	\$26,562	—	—	\$(10,000)	\$755,953
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,278,375	—	—	—	—	(2,927)	1,275,448
TOTAL OTHER CHARGES	\$1,278,375	—	—	—	—	\$(2,927)	\$1,275,448
Acquisitions	375,242	(375,242)	—	—	—	658,266	658,266
Major Repairs	409,446	(326,239)	—	—	—	66,793	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$784,688	\$(701,481)	—	—	—	\$725,059	\$808,266
TOTAL EXPENDITURES	\$14,939,941	\$(701,481)	\$99,064	\$1,122,961	—	\$(609,237)	\$14,851,248
Classified	122	—	—	—	—	—	122
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	—	—	122
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****1311 - Louisiana War Veterans Home****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(200,680)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(500,801)
TOTAL MEANS OF FINANCING	\$(701,481)

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	(375,242)
Major Repairs	(326,239)
TOTAL ACQ. & MAJOR REPAIRS	\$(701,481)
TOTAL EXPENDITURES	\$(701,481)

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	(200,680)
Total:	\$(200,680)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(500,801)
Fees & Self-generated Revenues	(200,680)
Total:	\$(701,481)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(375,242)
Total:		\$(375,242)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(326,239)
Total:		\$(326,239)

Form 48211 — FY26-27 Standard Inflation Adjustment**1311 - Louisiana War Veterans Home****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	369
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,245
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	55,349
TOTAL MEANS OF FINANCING	\$66,963

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	575
Operating Services	30,751
Supplies	18,631
TOTAL OPERATING EXPENSES	\$49,957
PROFESSIONAL SERVICES	\$17,006
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$66,963

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	11,245
Total:	\$11,245

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	55,349
Fees & Self-generated Revenues	11,245
State General Fund	369
Total:	\$66,963

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	575
Total:		\$575

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	30,751
Total:		\$30,751

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	18,631
Total:		\$18,631

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	17,006
Total:		\$17,006

Form 50024 — 131 - Inflation (Medical Adjustment)**1311 - Louisiana War Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,101
TOTAL MEANS OF FINANCING	\$32,101

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	15,232
Supplies	7,313
TOTAL OPERATING EXPENSES	\$22,545
PROFESSIONAL SERVICES	\$9,556
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,101

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 48394 — 131 - Compulsory**1311 - Louisiana War Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,122,961
TOTAL MEANS OF FINANCING	\$1,122,961

EXPENDITURES

	Amount
Salaries	175,257
Other Compensation	—
Related Benefits	947,704
TOTAL PERSONAL SERVICES	\$1,122,961
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	\$1,122,961

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.	To adjust for anticipated cost of annual market rate increases for all qualifying employees and to match the system generated PPE report. To adjust for anticipated cost of annual increase of retirement and group insurance and post retirement insurance cost and match the system generated PPE report. The PPE report does not include the Post Retirement . Funding is necessary to grant annual increases and pay for all related benefits
Cite performance indicators for the adjustment.	Cost Per Patient day will increase by \$14.45.
What would the impact be if this is not funded?	Without increases and benefits it is very difficult in our area to retain and or recruit qualified personnel.
Is revenue a fixed amount or can it be adjusted?	Not fixed can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 48393 — 131 - Other (Acquisitions & Major Repairs)**1311 - Louisiana War Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	250,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	475,059
TOTAL MEANS OF FINANCING	\$725,059

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	658,266
Major Repairs	66,793
TOTAL ACQ. & MAJOR REPAIRS	\$725,059
TOTAL EXPENDITURES	\$725,059

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	250,000
Total:	\$250,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Wander Guard System acts as a security system enabling the Veterans Home to electronically account for and locate all of the residents. This system is individualized allowing certain resident their own privileges based on their physical and mental capacity. It also serves as security for the building, not allowing anyone without a badge access to the facility. The serving line in the cafeteria requires a complete update due to the current equipment being outdated and challenging to utilize on a daily basis.
Cite performance indicators for the adjustment.	Cost per patient day will increase by \$14.45.
What would the impact be if this is not funded?	The facility will remain operating the same as in prior years.
Is revenue a fixed amount or can it be adjusted?	No
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 48395 — 131 - Other (Operating Supplies)**1311 - Louisiana War Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	89,991
TOTAL MEANS OF FINANCING	\$89,991

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	89,991
TOTAL OPERATING EXPENSES	\$89,991
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$89,991

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.	
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 51311 — 131 - Other (Operating Services)**1311 - Louisiana War Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	54,017
TOTAL MEANS OF FINANCING	\$54,017

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	54,017
Supplies	—
TOTAL OPERATING EXPENSES	\$54,017
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,017

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 51322 — 131 - Other (Interagency Transfer)**1311 - Louisiana War Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,015
TOTAL MEANS OF FINANCING	\$59,015

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	59,015
TOTAL OTHER CHARGES	\$59,015
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,015

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 51337 — 131 - Other (Realignment)**1311 - Louisiana War Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	99,706
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,637,025)
TOTAL MEANS OF FINANCING	\$(1,537,319)

EXPENDITURES

	Amount
Salaries	(335,191)
Other Compensation	80,000
Related Benefits	(1,042,338)
TOTAL PERSONAL SERVICES	\$(1,297,529)
Travel	(15)
Operating Services	32,198
Supplies	(200,031)
TOTAL OPERATING EXPENSES	\$(167,848)
PROFESSIONAL SERVICES	\$(10,000)
Other Charges	—
Debt Service	—
Interagency Transfers	(61,942)
TOTAL OTHER CHARGES	\$(61,942)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,537,319)

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	99,706
Total:	\$99,706

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)	2,018,424	369	—	2,018,793
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,522,021	160,271	—	2,682,292
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,399,496	(249,333)	—	10,150,163
TOTAL MEANS OF FINANCING	\$14,939,941	\$(88,693)	—	\$14,851,248
Salaries	6,845,364	(159,934)	—	6,685,430
Other Compensation	270,000	80,000	—	350,000
Related Benefits	2,850,119	(94,634)	—	2,755,485
TOTAL PERSONAL SERVICES	\$9,965,483	\$(174,568)	—	\$9,790,915
Travel	25,000	560	—	25,560
Operating Services	1,336,995	132,198	—	1,469,193
Supplies	810,009	(84,096)	—	725,913
TOTAL OPERATING EXPENSES	\$2,172,004	\$48,662	—	\$2,220,666
PROFESSIONAL SERVICES	\$739,391	\$16,562	—	\$755,953
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,278,375	(2,927)	—	1,275,448
TOTAL OTHER CHARGES	\$1,278,375	\$(2,927)	—	\$1,275,448
Acquisitions	375,242	283,024	—	658,266
Major Repairs	409,446	(259,446)	—	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$784,688	\$23,578	—	\$808,266
TOTAL EXPENDITURES	\$14,939,941	\$(88,693)	—	\$14,851,248
Classified	122	—	—	122
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	122
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1311 Louisiana War 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

1311 - Louisiana War 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)	2,018,424	369	—	2,018,793
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,522,021	160,271	—	2,682,292
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,399,496	(249,333)	—	10,150,163
TOTAL MEANS OF FINANCING	\$14,939,941	\$(88,693)	—	\$14,851,248
Salaries	6,845,364	(159,934)	—	6,685,430
Other Compensation	270,000	80,000	—	350,000
Related Benefits	2,850,119	(94,634)	—	2,755,485
TOTAL PERSONAL SERVICES	\$9,965,483	\$(174,568)	—	\$9,790,915
Travel	25,000	560	—	25,560
Operating Services	1,336,995	132,198	—	1,469,193
Supplies	810,009	(84,096)	—	725,913
TOTAL OPERATING EXPENSES	\$2,172,004	\$48,662	—	\$2,220,666
PROFESSIONAL SERVICES	\$739,391	\$16,562	—	\$755,953
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,278,375	(2,927)	—	1,275,448
TOTAL OTHER CHARGES	\$1,278,375	\$(2,927)	—	\$1,275,448
Acquisitions	375,242	283,024	—	658,266
Major Repairs	409,446	(259,446)	—	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$784,688	\$23,578	—	\$808,266
TOTAL EXPENDITURES	\$14,939,941	\$(88,693)	—	\$14,851,248
Classified	122	—	—	122
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	122
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)	2,018,424	369	—	—	2,018,793
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,522,021	160,271	—	—	2,682,292
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,399,496	(249,333)	—	—	10,150,163
TOTAL MEANS OF FINANCING	\$14,939,941	\$(88,693)	—	—	\$14,851,248
Salaries	6,845,364	(159,934)	—	—	6,685,430
Other Compensation	270,000	80,000	—	—	350,000
Related Benefits	2,850,119	(94,634)	—	—	2,755,485
TOTAL PERSONAL SERVICES	\$9,965,483	\$(174,568)	—	—	\$9,790,915
Travel	25,000	560	—	—	25,560
Operating Services	1,336,995	132,198	—	—	1,469,193
Supplies	810,009	(84,096)	—	—	725,913
TOTAL OPERATING EXPENSES	\$2,172,004	\$48,662	—	—	\$2,220,666
PROFESSIONAL SERVICES	\$739,391	\$16,562	—	—	\$755,953
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,278,375	(2,927)	—	—	1,275,448
TOTAL OTHER CHARGES	\$1,278,375	\$(2,927)	—	—	\$1,275,448
Acquisitions	375,242	283,024	—	—	658,266
Major Repairs	409,446	(259,446)	—	—	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$784,688	\$23,578	—	—	\$808,266
TOTAL EXPENDITURES	\$14,939,941	\$(88,693)	—	—	\$14,851,248
Classified	122	—	—	—	122
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	122
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	2,522,021	160,271	—	—	2,682,292
Total:	\$2,522,021	\$160,271	—	—	\$2,682,292

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

1311 - Louisiana War 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)	2,018,424	369	—	—	2,018,793
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,522,021	160,271	—	—	2,682,292
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,399,496	(249,333)	—	—	10,150,163
TOTAL MEANS OF FINANCING	\$14,939,941	\$(88,693)	—	—	\$14,851,248
Salaries	6,845,364	(159,934)	—	—	6,685,430
Other Compensation	270,000	80,000	—	—	350,000
Related Benefits	2,850,119	(94,634)	—	—	2,755,485
TOTAL PERSONAL SERVICES	\$9,965,483	\$(174,568)	—	—	\$9,790,915
Travel	25,000	560	—	—	25,560
Operating Services	1,336,995	132,198	—	—	1,469,193
Supplies	810,009	(84,096)	—	—	725,913
TOTAL OPERATING EXPENSES	\$2,172,004	\$48,662	—	—	\$2,220,666
PROFESSIONAL SERVICES	\$739,391	\$16,562	—	—	\$755,953
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,278,375	(2,927)	—	—	1,275,448
TOTAL OTHER CHARGES	\$1,278,375	\$(2,927)	—	—	\$1,275,448
Acquisitions	375,242	283,024	—	—	658,266
Major Repairs	409,446	(259,446)	—	—	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$784,688	\$23,578	—	—	\$808,266
TOTAL EXPENDITURES	\$14,939,941	\$(88,693)	—	—	\$14,851,248
Classified	122	—	—	—	122
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	122
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	2,522,021	160,271	—	—	2,682,292
Total:	\$2,522,021	\$160,271	—	—	\$2,682,292

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)	2,341,711	2,018,424	369	—	—	2,018,793	369
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,667,289	2,522,021	160,271	—	—	2,682,292	160,271
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,486,557	10,399,496	(249,333)	—	—	10,150,163	(249,333)
TOTAL MEANS OF FINANCING	\$13,495,557	\$14,939,941	\$(88,693)	—	—	\$14,851,248	\$(88,693)

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	5,832,543	6,845,364	(159,934)	—	—	6,685,430	(159,934)
Other Compensation	528,381	270,000	80,000	—	—	350,000	80,000
Related Benefits	2,491,803	2,850,119	(94,634)	—	—	2,755,485	(94,634)
TOTAL PERSONAL SERVICES	\$8,852,727	\$9,965,483	\$(174,568)	—	—	\$9,790,915	\$(174,568)
Travel	20,045	25,000	560	—	—	25,560	560
Operating Services	1,137,375	1,336,995	132,198	—	—	1,469,193	132,198
Supplies	925,250	810,009	(84,096)	—	—	725,913	(84,096)
TOTAL OPERATING EXPENSES	\$2,082,670	\$2,172,004	\$48,662	—	—	\$2,220,666	\$48,662
PROFESSIONAL SERVICES	\$423,339	\$739,391	\$16,562	—	—	\$755,953	\$16,562
Other Charges	(350)	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,631,243	1,278,375	(2,927)	—	—	1,275,448	(2,927)
TOTAL OTHER CHARGES	\$1,630,893	\$1,278,375	\$(2,927)	—	—	\$1,275,448	\$(2,927)
Acquisitions	469,557	375,242	283,024	—	—	658,266	283,024
Major Repairs	36,370	409,446	(259,446)	—	—	150,000	(259,446)
TOTAL ACQ. & MAJOR REPAIRS	\$505,927	\$784,688	\$23,578	—	—	\$808,266	\$23,578
TOTAL EXPENDITURES	\$13,495,557	\$14,939,941	\$(88,693)	—	—	\$14,851,248	\$(88,693)
Classified	122	122	—	—	—	122	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	122	—	—	—	122	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1311 - Louisiana War 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)	2,341,711	2,018,424	369	—	—	2,018,793	369
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,667,289	2,522,021	160,271	—	—	2,682,292	160,271
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,486,557	10,399,496	(249,333)	—	—	10,150,163	(249,333)
TOTAL MEANS OF FINANCING	\$13,495,557	\$14,939,941	\$(88,693)	—	—	\$14,851,248	\$(88,693)

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	5,832,543	6,845,364	(159,934)	—	—	6,685,430	(159,934)
Other Compensation	528,381	270,000	80,000	—	—	350,000	80,000
Related Benefits	2,491,803	2,850,119	(94,634)	—	—	2,755,485	(94,634)
TOTAL PERSONAL SERVICES	\$8,852,727	\$9,965,483	\$(174,568)	—	—	\$9,790,915	\$(174,568)
Travel	20,045	25,000	560	—	—	25,560	560
Operating Services	1,137,375	1,336,995	132,198	—	—	1,469,193	132,198
Supplies	925,250	810,009	(84,096)	—	—	725,913	(84,096)
TOTAL OPERATING EXPENSES	\$2,082,670	\$2,172,004	\$48,662	—	—	\$2,220,666	\$48,662
PROFESSIONAL SERVICES	\$423,339	\$739,391	\$16,562	—	—	\$755,953	\$16,562
Other Charges	(350)	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,631,243	1,278,375	(2,927)	—	—	1,275,448	(2,927)
TOTAL OTHER CHARGES	\$1,630,893	\$1,278,375	\$(2,927)	—	—	\$1,275,448	\$(2,927)
Acquisitions	469,557	375,242	283,024	—	—	658,266	283,024
Major Repairs	36,370	409,446	(259,446)	—	—	150,000	(259,446)
TOTAL ACQ. & MAJOR REPAIRS	\$505,927	\$784,688	\$23,578	—	—	\$808,266	\$23,578
TOTAL EXPENDITURES	\$13,495,557	\$14,939,941	\$(88,693)	—	—	\$14,851,248	\$(88,693)
Classified	122	122	—	—	—	122	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	122	—	—	—	122	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

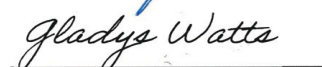
BR-19B
(09/25)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and LA Veterans Home (Agency #131).
(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 LA Veterans Home (Agency #131) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is to cover the salary and related benefits and travel for positions housed at the 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	Date <u>9/25/25</u>
 Sending Agency Fiscal Officer	Date <u>9/25/2025</u>

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 ____

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH Office of Public Health (#326) and the Department of Veterans Affairs (#131)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from the Department of Veterans Affairs (#131) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Safe Drinking Water Fee - LA 1037012 Louisiana War Veterans.	\$11
--	-------------

DocuSigned by: <i>Angel Williams</i> CE96FEF6DCCF4E1	10/15/2025
_____ Recipient Agency Fiscal Officer	_____ Date
<i>Gladys Watts</i> _____ Sending Agency Fiscal Officer	10/17/2025 _____ 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).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between: **Louisiana Department of Veterans Affairs (Agency 130)** and **Louisiana Veterans Home (Agency 131)**
 (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 **Louisiana Veterans Home (Agency 131)** 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 10/22/2025
 Recipient Agency Fiscal Officer Date

Gladys Watts 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
(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 #)

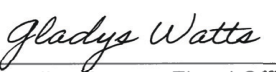
from **Louisiana Veterans Home (Agency 131)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

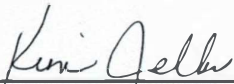
BR-19B-3
(8/08)

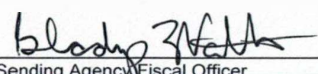
Interagency Agreement Between ___ OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX (AGENCY 320) AND LOUISIANA WAR VETERAN'S HOME (Agency 131)

For Fiscal Year JULY 1, 2026 - JUNE 30, 2027. The OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX (Agency 320) is budgeted to receive the following revenue

from LOUISIANA WAR VETERAN'S HOME (Agency 131) by Interagency Transfer for the following reason(s):

RADIOLOGY	
Radiology Procedures	\$2,592
\$42.00 per X-Ray	
TOTAL	\$2,592


 Recipient Agency Fiscal Officer Date 8-14-25


 Sending Agency Fiscal Officer Date 9/8/25

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
(8/08)

Interagency Agreement Between State Department of Veterans' Affairs Agency #131 and Eastern Louisiana Mental Health System Agency #330.

For Fiscal Year 2026 - 2027, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

from State Department of Veterans' Affairs Agency #131 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :		
Natural Gas will be billed on actual usage		
up to a total of:		\$110,000
Gas Line Maintenance		\$7,450
Emergency Medical		\$500
Total Agreement		<u>\$117,950</u>

Heather
Giammanchere
Digitally signed by Heather Giammanchere
Date: 2025.09.05 07:59:01 -05'00'
Recipient Agency Fiscal Officer (ELMHS)

Date

Blodys Watts
Sending Agency Fiscal Officer

9/16/25
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).

Agency: 131 DVA - 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: 131 DVA - LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 131 DVA - 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: 131 DVA - LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 131 DVA - 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: 131 DVA - 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:	

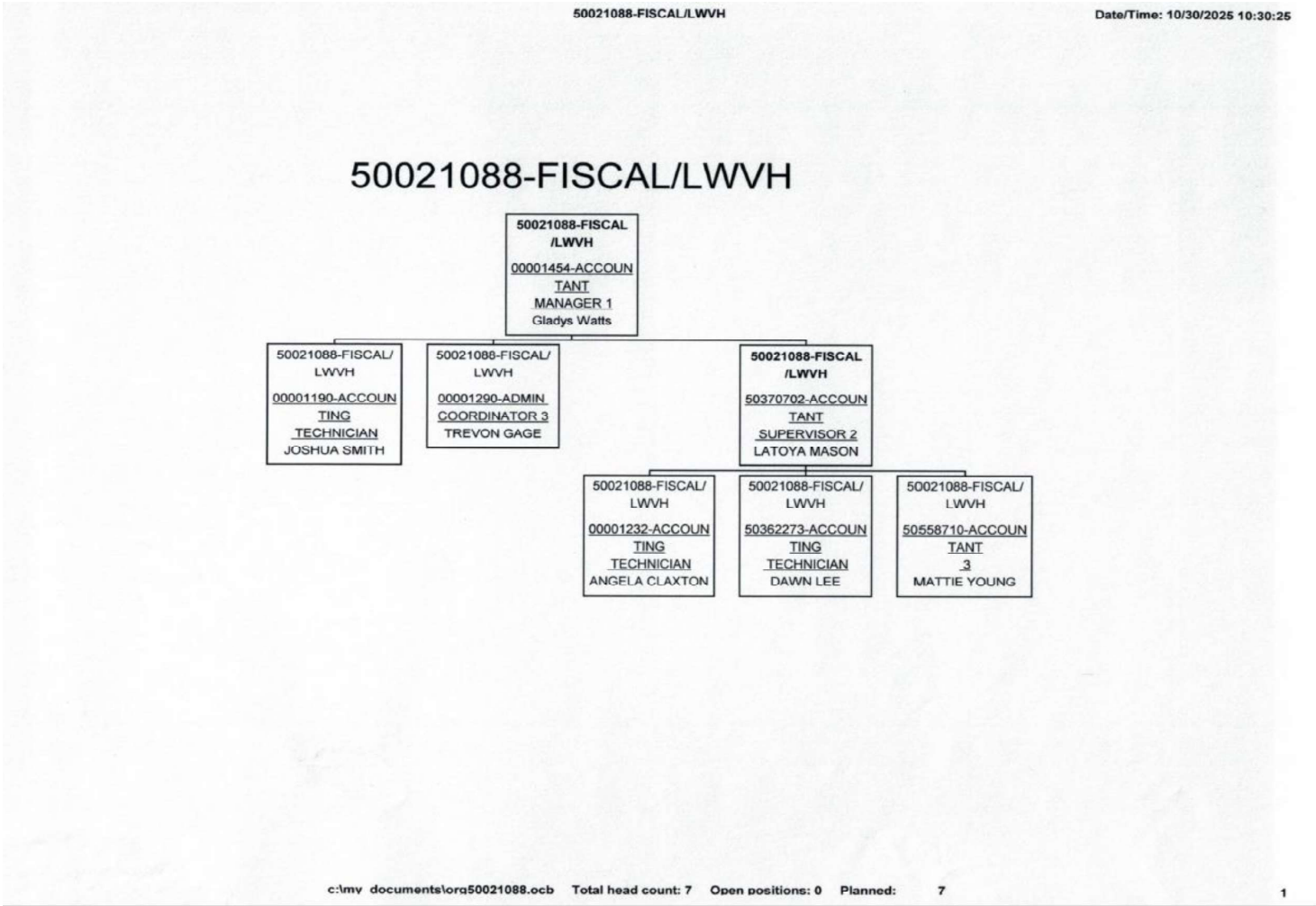
Question and Narrative Response

Agency: 131 DVA - LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Sunset Review

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

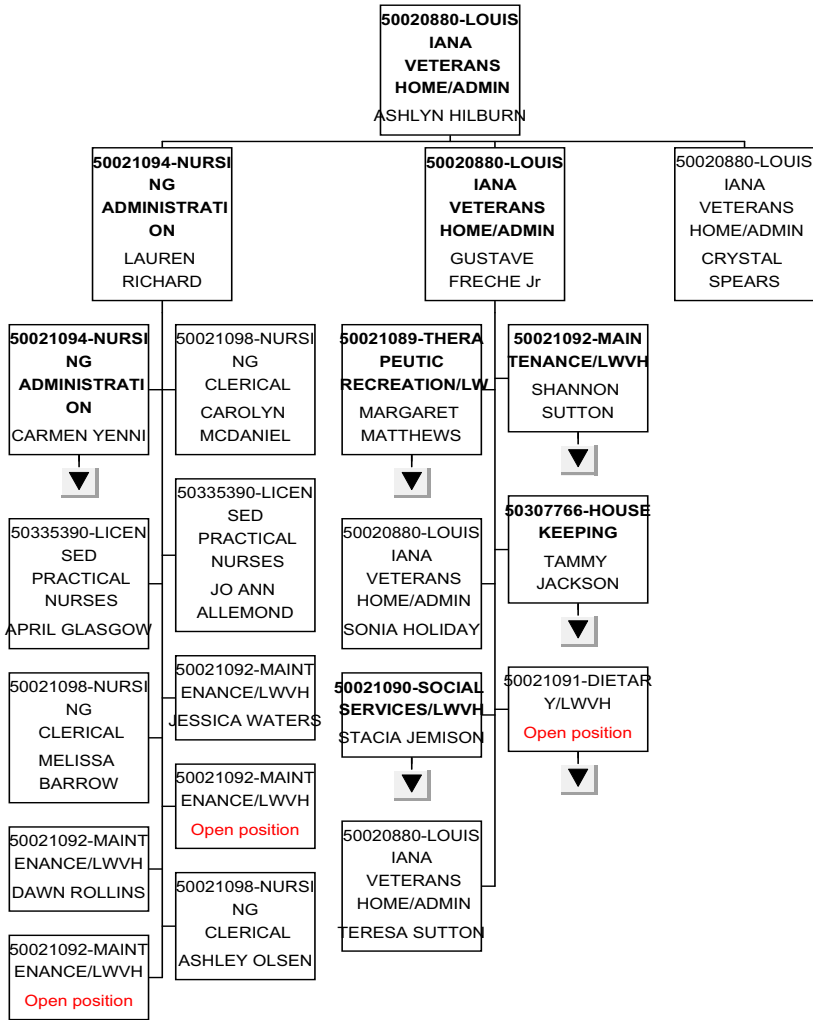
GENERAL ADDENDA

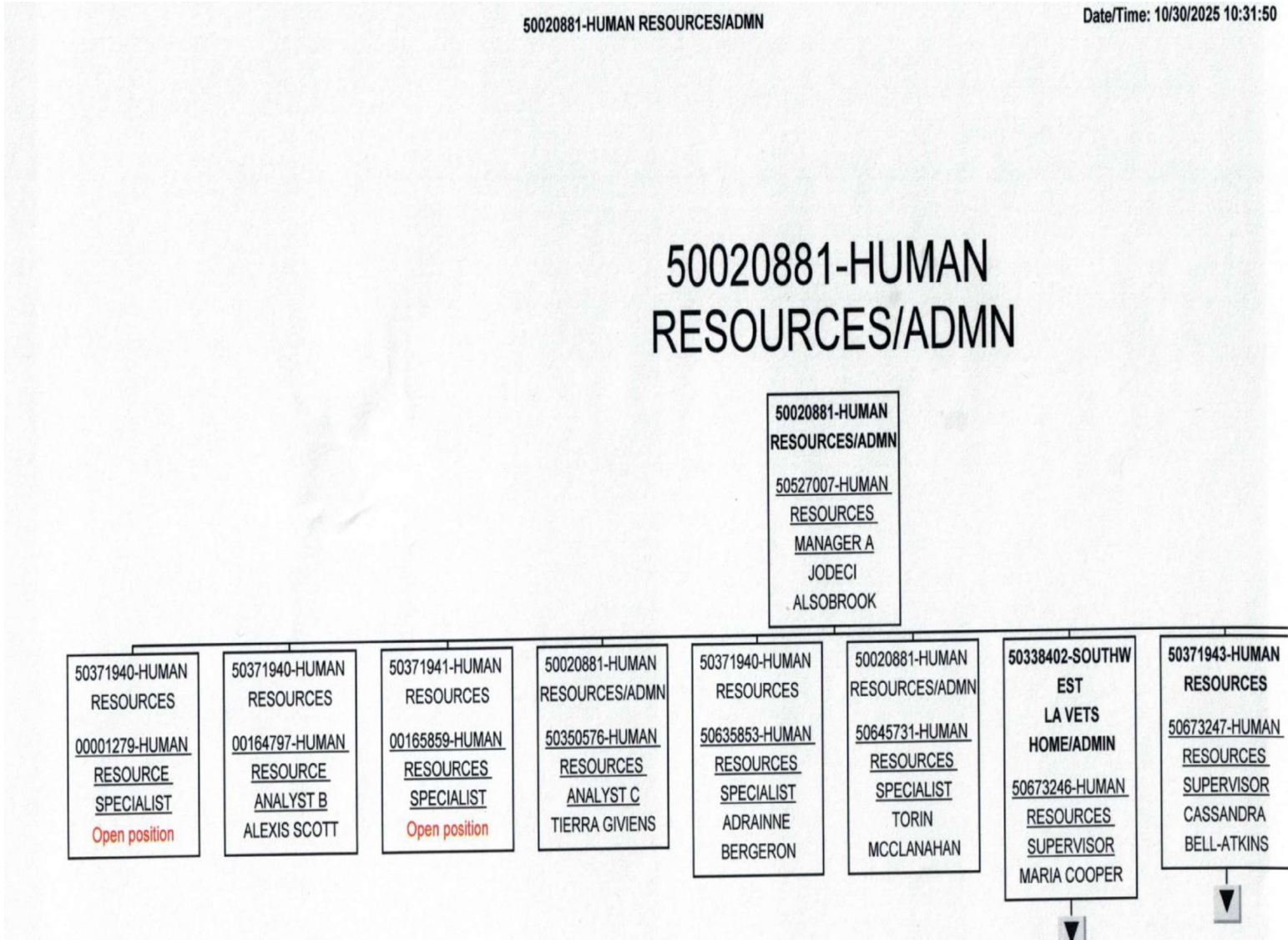


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