

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Veterans Affairs

136 — Southeast Louisiana War Veterans Homes



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Veterans Affairs PHYSICAL ADDRESS: 602 N. 5th St, Fl 2
BUDGET UNIT: Southeast Louisiana Veterans Home Baton Rouge, LA
SCHEDULE NUMBER: 03-136 ZIP CODE: 70802-5312
TELEPHONE NUMBER: (225) 219-5000 WEB ADDRESS: https://www.vetaffairs.la.gov

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Charlton Meginley/Secretary</u> DATE: <u>October 27, 2025</u> EMAIL ADDRESS: <u>charlton.meginley@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Dustin Guy/Chief of Staff</u> DATE: <u>October 27, 2025</u> EMAIL ADDRESS: <u>dustin.guy@la.gov</u>
PROGRAM CONTACT PERSON: <u>Brian Fremin</u> Digitally signed by Brian Fremin Date: 2025.10.29 13:05:34 -05'00' TITLE: <u>Brian Fremin/Long Term Care Hospital Administrator</u> TELEPHONE NUMBER: <u>(985) 479-4080; Ext 1002</u> EMAIL ADDRESS: <u>brian.fremin@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Christopher Harvin</u> Digitally signed by Christopher Harvin Date: 2025.10.29 13:02:33 -05'00' TITLE: <u>Christopher Harvin/Accountant Manager 1</u> TELEPHONE NUMBER: <u>(985) 479-4080; Ext 1008</u> EMAIL ADDRESS: <u>christopher.harvin@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: 136 - Southeast Louisiana War Veterans Homes

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1361 - Southeast Louisiana Veterans Home

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 136 - Southeast Louisiana War Veterans Homes

PROGRAM ID: 1361 - Southeast Louisiana Veterans Home

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
136121823	K	Percentage of Occupancy - Nursing Care	P	93	85	93	93	93	0	0
136121824	K	Average Daily Census - Nursing Care	N	145	133	148	148	148	0	0
136121825	K	Average Cost Per Patient Day	D	319	308	320	320	320	0	0
136122298	S	Total days of care - Nursing Care	N	52,925	48,446	54,021	54,021	54,021	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		
21823	G	Percentage of occupancy - nursing care	P	591.64	253.48	66.34	86	85		
21824	G	Average daily census - nursing care	N	923.56	395.44	103.5	134	133		
21825	G	Average cost per patient day	D	2,322.16	1,227.12	281.94	318	308		
22298	G	Total days of care - nursing care	N	337,884	144,700	40,076	47,365	48,446		



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	476,780	483,506	489,560	6,054	1.25%
FEES & SELF-GENERATED	2,931,391	2,931,413	3,081,685	150,272	5.13%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,981,391	13,886,218	14,553,991	667,773	4.81%
TOTAL MEANS OF FINANCING	\$15,389,562	\$17,301,137	\$18,125,236	\$824,099	4.76%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,931,391	2,931,413	3,081,685	150,272	5.13%
Total:	\$2,931,391	\$2,931,413	\$3,081,685	\$150,272	5.13%

Statutory Dedications

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

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	8,424,226	9,339,729	10,368,122	1,028,393	11.01%
Other Compensation	371,749	179,907	179,907	—	—
Related Benefits	2,771,104	3,027,520	3,106,658	79,138	2.61%
TOTAL PERSONAL SERVICES	\$11,567,078	\$12,547,156	\$13,654,687	\$1,107,531	8.83%
Travel	16,296	24,500	25,063	563	2.30%
Operating Services	607,493	700,924	717,045	16,121	2.30%
Supplies	1,248,461	1,425,458	1,458,244	32,786	2.30%
TOTAL OPERATING EXPENSES	\$1,872,250	\$2,150,882	\$2,200,352	\$49,470	2.30%
PROFESSIONAL SERVICES	\$683,130	\$751,827	\$769,119	\$17,292	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,146,970	1,163,078	1,163,078	—	—
TOTAL OTHER CHARGES	\$1,146,970	\$1,163,078	\$1,163,078	—	—
Acquisitions	112,255	238,194	263,000	24,806	10.41%
Major Repairs	7,878	450,000	75,000	(375,000)	(83.33)%
TOTAL ACQ. & MAJOR REPAIRS	\$120,133	\$688,194	\$338,000	\$(350,194)	(50.89)%
TOTAL EXPENDITURES	\$15,389,562	\$17,301,137	\$18,125,236	\$824,099	4.76%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	476,780	483,506	489,560	6,054
Fees & Self-generated Revenues	2,931,391	2,931,413	3,081,685	150,272
Federal Funds	11,981,391	13,886,218	14,553,991	667,773
Total:	\$15,389,562	\$17,301,137	\$18,125,236	\$824,099

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	—	—	228,393	228,393
5110010	SAL-CLASS-TO-REG	7,262,037	8,036,079	8,036,079	—
5110015	SAL-CLASS-TO-OT	1,063,407	1,181,300	1,981,300	800,000
5110020	SAL-CLASS-TO-TERM	81,780	122,350	122,350	—
5110025	SAL-UNCLASS-TO-REG	17,002	—	—	—
Total Salaries:		\$8,424,226	\$9,339,729	\$10,368,122	\$1,028,393

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	366,785	176,907	176,907	—
5120105	COMP-CL-NON TO-OT	4,964	3,000	3,000	—
Total Other Compensation:		\$371,749	\$179,907	\$179,907	—

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	—	—	79,138	79,138
5130010	RET CONTR-STATE EMP	1,918,109	1,913,262	1,913,262	—
5130020	RET CONTR-TEACHERS	19,290	38,000	38,000	—
5130055	FICA TAX (OASDI)	29,890	62,258	62,258	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	121,920	184,500	184,500	—
5130070	GRP INS CONTRIBUTION	683,973	826,500	826,500	—
5130085	OTH RELATED BENEFIT	(2,079)	3,000	3,000	—
Total Related Benefits:		\$2,771,104	\$3,027,520	\$3,106,658	\$79,138

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	—	24,500	25,063	563
5210010	IN-STATE TRAVEL-ADM	13,744	—	—	—
5210015	IN-STATE TRAVEL-CONF	860	—	—	—
5210020	IN-STATE TRAV-FIELD	273	—	—	—
5210055	OUT-OF-STTRV-CONF	1,419	—	—	—
Total Travel:		\$16,296	\$24,500	\$25,063	\$563

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	—	700,924	717,045	16,121
5310005	SERV-PRINTING	304	—	—	—
5310007	SERV-TRANSPORTATION	11,900	—	—	—
5310010	SERV-DUES & OTHER	2,287	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,030	—	—	—
5310016	SERV-PURCHASED	1,072	—	—	—
5310019	SERV-FREIGHT	2,483	—	—	—
5310021	SERV-FOOD SERV MGMT	6,087	—	—	—
5310025	SERV-LOCKSMITH	1,300	—	—	—
5310026	SERV-INVESTIGATE EXP	3,632	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,000	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310043	SERV-BARBER & BEAUT	19,567	—	—	—
5310047	SERV-PRINTING	18	—	—	—
5310400	SERV-MISC	71,645	—	—	—
5320400	INS-OTHER	6,091	—	—	—
5330001	MAINT-BUILDINGS	60,602	—	—	—
5330003	MAINT-PESTCONTROL	7,126	—	—	—
5330004	MAINT-GARBAGE DISP	20,769	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,040	—	—	—
5330008	MAINT-EQUIPMENT	26,254	—	—	—
5330011	MAINT-COMMUNICTN EQP	3,293	—	—	—
5330013	MAINT-CLEANING SERV	5,965	—	—	—
5330017	MAINT-DATA SOFTWARE	3,687	—	—	—
5330018	MAINT-AUTO REPAIRS	1,661	—	—	—
5330026	MAINT-SOFTWRE MTCE	8,822	—	—	—
5330027	MAINT-VEHICLE TRACK	1,509	—	—	—
5340020	RENT-EQUIPMENT	39,611	—	—	—
5340045	RENT-STORAGE SPACE	2,500	—	—	—
5350006	UTIL-MAIL/DEL/POST	250	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,348	—	—	—
5350009	UTIL-GAS	22,185	—	—	—
5350010	UTIL-ELECTRICITY	183,043	—	—	—
5350011	UTIL-WATER	44,176	—	—	—
5350012	UTIL-CABLE	16,769	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	23,470	—	—	—
Total Operating Services:		\$607,493	\$700,924	\$717,045	\$16,121

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,425,458	1,458,244	32,786
5410001	SUP-OFFICE SUPPLIES	45,283	—	—	—
5410003	SUP-BANKING	43	—	—	—
5410005	SUP-PHARMACEUTICAL	391,706	—	—	—
5410008	SUP-MEDICAL	189,270	—	—	—
5410009	SUP-EDUCATION & REC	165	—	—	—
5410013	SUP-FOOD & BEVERAGE	54,280	—	—	—
5410014	SUP-USDA COMMODITY	361,536	—	—	—
5410015	SUP-AUTO	3,405	—	—	—
5410016	SUP-BLD	76,077	—	—	—
5410017	SUP-JANITORIAL	75,502	—	—	—
5410021	SUP-ELECTRONICS/ELEC	590	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,716	—	—	—
5410028	SUP-STORAGE/PACKAGNG	6,895	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,495	—	—	—
5410036	SUP-FUELTRAC	12,192	—	—	—
5410400	SUP-OTHER	25,304	—	—	—
Total Supplies:		\$1,248,461	\$1,425,458	\$1,458,244	\$32,786

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	—	751,827	769,119	17,292
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	2,534	—	—	—
5510007	PROF SERV-MED/DEN	65,022	—	—	—
5510008	PROF SER-OC/PHY THER	458,599	—	—	—
5510013	PROF SERV-IT	18,718	—	—	—

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
5510023	PROF SERV-INDUSTCLN	14,721	—	—	—
5510400	PROF SERV-OTHER	119,187	—	—	—
Total Professional Services:		\$683,130	\$751,827	\$769,119	\$17,292

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	—	843,730	843,730	—
5950001	IAT-COMMODITY/SERV	250	—	—	—
5950002	IAT-SALARIES	79,732	—	—	—
5950007	IAT-PRINTING	1,052	—	—	—
5950014	IAT-TELEPHONE	20,407	—	—	—
5950017	IAT-INSURANCE	66,533	—	—	—
5950038	IAT-OTHER OPER SERV	400	—	—	—
5950049	IAT-CIVIL SERVICE	38,751	—	—	—
5950050	IAT-ORM INSURANCE	612,036	—	—	—
5950051	IAT-OSUP	6,993	—	—	—
5950058	IAT-TECH SVCS	315,343	319,348	319,348	—
5950059	IAT-ST PROCUREMENT	5,473	—	—	—
Total Interagency Transfers:		\$1,146,970	\$1,163,078	\$1,163,078	—

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	—	238,194	263,000	24,806
5710224	ACQ-OFFICE FURN&EQP	1,003	—	—	—
5710227	ACQ-MEDICAL EQUIP	33,895	—	—	—
5710236	ACQ-OTHER	3,695	—	—	—

Agency Summary Statement

Total Agency

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	(13,144)	—	—	—
5710277	ACQ-EQUP FIXED BLDG	62,698	—	—	—
5710950	TRANS-VEHICLES-MA	24,108	—	—	—
Total Acquisitions:		\$112,255	\$238,194	\$263,000	\$24,806

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	—	450,000	75,000	(375,000)
5810004	MAJ REP-AUTOMOTIVE	6,243	—	—	—
5810014	MAJ REP-COMMUNICATON	1,635	—	—	—
Total Major Repairs:		\$7,878	\$450,000	\$75,000	\$(375,000)
Total Agency Expenditures:		\$15,389,562	\$17,301,137	\$18,125,236	\$824,099

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana Veterans Home

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	476,780	483,506	489,560	6,054	1.25%
FEES & SELF-GENERATED	2,931,391	2,931,413	3,081,685	150,272	5.13%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,981,391	13,886,218	14,553,991	667,773	4.81%
TOTAL MEANS OF FINANCING	\$15,389,562	\$17,301,137	\$18,125,236	\$824,099	4.76%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,931,391	2,931,413	3,081,685	150,272	5.13%
Total:	\$2,931,391	\$2,931,413	\$3,081,685	\$150,272	5.13%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	8,424,226	9,339,729	10,368,122	1,028,393	11.01%
Other Compensation	371,749	179,907	179,907	—	—
Related Benefits	2,771,104	3,027,520	3,106,658	79,138	2.61%
TOTAL PERSONAL SERVICES	\$11,567,078	\$12,547,156	\$13,654,687	\$1,107,531	8.83%
Travel	16,296	24,500	25,063	563	2.30%
Operating Services	607,493	700,924	717,045	16,121	2.30%
Supplies	1,248,461	1,425,458	1,458,244	32,786	2.30%
TOTAL OPERATING EXPENSES	\$1,872,250	\$2,150,882	\$2,200,352	\$49,470	2.30%
PROFESSIONAL SERVICES	\$683,130	\$751,827	\$769,119	\$17,292	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,146,970	1,163,078	1,163,078	—	—
TOTAL OTHER CHARGES	\$1,146,970	\$1,163,078	\$1,163,078	—	—
Acquisitions	112,255	238,194	263,000	24,806	10.41%
Major Repairs	7,878	450,000	75,000	(375,000)	(83.33)%
TOTAL ACQ. & MAJOR REPAIRS	\$120,133	\$688,194	\$338,000	\$(350,194)	(50.89)%
TOTAL EXPENDITURES	\$15,389,562	\$17,301,137	\$18,125,236	\$824,099	4.76%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	476,780	483,506	489,560	6,054
Fees & Self-generated Revenues	2,931,391	2,931,413	3,081,685	150,272
Federal Funds	11,981,391	13,886,218	14,553,991	667,773
Total:	\$15,389,562	\$17,301,137	\$18,125,236	\$824,099

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	—	—	228,393	228,393
5110010	SAL-CLASS-TO-REG	7,262,037	8,036,079	8,036,079	—
5110015	SAL-CLASS-TO-OT	1,063,407	1,181,300	1,981,300	800,000
5110020	SAL-CLASS-TO-TERM	81,780	122,350	122,350	—
5110025	SAL-UNCLASS-TO-REG	17,002	—	—	—
Total Salaries:		\$8,424,226	\$9,339,729	\$10,368,122	\$1,028,393

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	366,785	176,907	176,907	—
5120105	COMP-CL-NON TO-OT	4,964	3,000	3,000	—
Total Other Compensation:		\$371,749	\$179,907	\$179,907	—

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	—	—	79,138	79,138
5130010	RET CONTR-STATE EMP	1,918,109	1,913,262	1,913,262	—
5130020	RET CONTR-TEACHERS	19,290	38,000	38,000	—
5130055	FICA TAX (OASDI)	29,890	62,258	62,258	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	121,920	184,500	184,500	—
5130070	GRP INS CONTRIBUTION	683,973	826,500	826,500	—
5130085	OTH RELATED BENEFIT	(2,079)	3,000	3,000	—
Total Related Benefits:		\$2,771,104	\$3,027,520	\$3,106,658	\$79,138

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	—	24,500	25,063	563
5210010	IN-STATE TRAVEL-ADM	13,744	—	—	—
5210015	IN-STATE TRAVEL-CONF	860	—	—	—
5210020	IN-STATE TRAV-FIELD	273	—	—	—
5210055	OUT-OF-STTRV-CONF	1,419	—	—	—
Total Travel:		\$16,296	\$24,500	\$25,063	\$563

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	—	700,924	717,045	16,121
5310005	SERV-PRINTING	304	—	—	—
5310007	SERV-TRANSPORTATION	11,900	—	—	—
5310010	SERV-DUES & OTHER	2,287	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,030	—	—	—
5310016	SERV-PURCHASED	1,072	—	—	—
5310019	SERV-FREIGHT	2,483	—	—	—
5310021	SERV-FOOD SERV MGMT	6,087	—	—	—
5310025	SERV-LOCKSMITH	1,300	—	—	—
5310026	SERV-INVESTIGATE EXP	3,632	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,000	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310043	SERV-BARBER & BEAUT	19,567	—	—	—
5310047	SERV-PRINTING	18	—	—	—
5310400	SERV-MISC	71,645	—	—	—
5320400	INS-OTHER	6,091	—	—	—
5330001	MAINT-BUILDINGS	60,602	—	—	—
5330003	MAINT-PESTCONTROL	7,126	—	—	—
5330004	MAINT-GARBAGE DISP	20,769	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,040	—	—	—
5330008	MAINT-EQUIPMENT	26,254	—	—	—
5330011	MAINT-COMMUNICTN EQP	3,293	—	—	—
5330013	MAINT-CLEANING SERV	5,965	—	—	—
5330017	MAINT-DATA SOFTWARE	3,687	—	—	—
5330018	MAINT-AUTO REPAIRS	1,661	—	—	—
5330026	MAINT-SOFTWRE MTCE	8,822	—	—	—
5330027	MAINT-VEHICLE TRACK	1,509	—	—	—
5340020	RENT-EQUIPMENT	39,611	—	—	—
5340045	RENT-STORAGE SPACE	2,500	—	—	—
5350006	UTIL-MAIL/DEL/POST	250	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,348	—	—	—
5350009	UTIL-GAS	22,185	—	—	—
5350010	UTIL-ELECTRICITY	183,043	—	—	—
5350011	UTIL-WATER	44,176	—	—	—
5350012	UTIL-CABLE	16,769	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	23,470	—	—	—
Total Operating Services:		\$607,493	\$700,924	\$717,045	\$16,121

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,425,458	1,458,244	32,786
5410001	SUP-OFFICE SUPPLIES	45,283	—	—	—
5410003	SUP-BANKING	43	—	—	—
5410005	SUP-PHARMACEUTICAL	391,706	—	—	—
5410008	SUP-MEDICAL	189,270	—	—	—
5410009	SUP-EDUCATION & REC	165	—	—	—
5410013	SUP-FOOD & BEVERAGE	54,280	—	—	—
5410014	SUP-USDA COMMODITY	361,536	—	—	—
5410015	SUP-AUTO	3,405	—	—	—
5410016	SUP-BLD	76,077	—	—	—
5410017	SUP-JANITORIAL	75,502	—	—	—
5410021	SUP-ELECTRONICS/ELEC	590	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,716	—	—	—
5410028	SUP-STORAGE/PACKAGNG	6,895	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,495	—	—	—
5410036	SUP-FUELTRAC	12,192	—	—	—
5410400	SUP-OTHER	25,304	—	—	—
Total Supplies:		\$1,248,461	\$1,425,458	\$1,458,244	\$32,786

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	—	751,827	769,119	17,292
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	2,534	—	—	—
5510007	PROF SERV-MED/DEN	65,022	—	—	—
5510008	PROF SER-OC/PHY THER	458,599	—	—	—
5510013	PROF SERV-IT	18,718	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510023	PROF SERV-INDUSTCLN	14,721	—	—	—
5510400	PROF SERV-OTHER	119,187	—	—	—
Total Professional Services:		\$683,130	\$751,827	\$769,119	\$17,292

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	—	843,730	843,730	—
5950001	IAT-COMMODITY/SERV	250	—	—	—
5950002	IAT-SALARIES	79,732	—	—	—
5950007	IAT-PRINTING	1,052	—	—	—
5950014	IAT-TELEPHONE	20,407	—	—	—
5950017	IAT-INSURANCE	66,533	—	—	—
5950038	IAT-OTHER OPER SERV	400	—	—	—
5950049	IAT-CIVIL SERVICE	38,751	—	—	—
5950050	IAT-ORM INSURANCE	612,036	—	—	—
5950051	IAT-OSUP	6,993	—	—	—
5950058	IAT-TECH SVCS	315,343	319,348	319,348	—
5950059	IAT-ST PROCUREMENT	5,473	—	—	—
Total Interagency Transfers:		\$1,146,970	\$1,163,078	\$1,163,078	—

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	—	238,194	263,000	24,806
5710224	ACQ-OFFICE FURN&EQP	1,003	—	—	—
5710227	ACQ-MEDICAL EQUIP	33,895	—	—	—
5710236	ACQ-OTHER	3,695	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	(13,144)	—	—	—
5710277	ACQ-EQUP FIXED BLDG	62,698	—	—	—
5710950	TRANS-VEHICLES-MA	24,108	—	—	—
Total Acquisitions:		\$112,255	\$238,194	\$263,000	\$24,806

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	—	450,000	75,000	(375,000)
5810004	MAJ REP-AUTOMOTIVE	6,243	—	—	—
5810014	MAJ REP-COMMUNICATON	1,635	—	—	—
Total Major Repairs:		\$7,878	\$450,000	\$75,000	\$(375,000)
Total Expenditures for Program 1361		\$15,389,562	\$17,301,137	\$18,125,236	\$824,099
Total Agency Expenditures:		\$15,389,562	\$17,301,137	\$18,125,236	\$824,099

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MEDICARE	—	—	—	—	44497
INTERAGENCY TRANSFERS	476,780	483,506	489,560	6,054	44500
Total Interagency Transfers	\$476,780	\$483,506	\$489,560	\$6,054	

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	2,931,391	2,931,413	3,081,685	150,272	44496
Total Fees & Self-generated	\$2,931,391	\$2,931,413	\$3,081,685	\$150,272	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MEDICARE	207,466	432,900	432,900	—	44497
BASIC PER DIEM	11,774,337	13,453,318	14,121,091	667,773	44498
Total Federal Funds	\$11,981,803	\$13,886,218	\$14,553,991	\$667,773	
Total Sources of Funding:	\$15,389,974	\$17,301,137	\$18,125,236	\$824,099	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44497 — 136 - 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 44497 — 136 - Federal (Medicare)

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

Form 44500 — 136 - IAT (Sister Veterans Homes)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	117,075	—	—	117,075	—	—	—	—	—
Other Compensation	7,988	—	—	7,988	—	—	—	—	—
Related Benefits	89,791	—	—	89,791	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$214,854	—	—	\$214,854	—	—	—	—	—
Travel	456	—	—	466	—	—	—	—	—
Operating Services	49,542	—	—	50,681	—	—	—	—	—
Supplies	163,745	—	—	167,511	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$213,743	—	—	\$218,658	—	—	—	—	—
PROFESSIONAL SERVICES	\$49,508	—	—	\$50,647	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,401	—	—	5,401	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,401	—	—	\$5,401	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$483,506	—	—	\$489,560	—	—	—	—	—

Form 44500 — 136 - IAT (Sister Veterans Homes)

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is a reimbursement of Salaries and Related Benefits for an Internal Auditor, RN Program Manager, Executive Management Officer, and Train/Dev Program Manager shared with the sister homes.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Federal Funds

Form 44497 — 136 - 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	432,900	—	—	432,900	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$432,900	—	—	\$432,900	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$432,900	—	—	\$432,900	—	—	—	—	—

Form 44497 — 136 - Federal (Medicare)

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

Form 44498 — 136 - Federal (VA Per Diem (Basic & Higher))

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,509,926	—	—	8,439,484	—	—	—	—	—
Other Compensation	102,719	—	—	102,719	—	—	—	—	—
Related Benefits	2,880,758	—	—	2,925,650	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$10,493,403	—	—	\$11,467,853	—	—	—	—	—
Travel	21,717	—	—	22,216	—	—	—	—	—
Operating Services	376,352	—	—	385,008	—	—	—	—	—
Supplies	600,777	—	—	624,552	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$998,846	—	—	\$1,031,776	—	—	—	—	—
PROFESSIONAL SERVICES	\$460,323	—	—	\$470,910	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	812,552	—	—	812,552	—	—	—	—	—
TOTAL OTHER CHARGES	\$812,552	—	—	\$812,552	—	—	—	—	—
Acquisitions	238,194	—	—	263,000	—	—	—	—	—
Major Repairs	450,000	—	—	75,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$688,194	—	—	\$338,000	—	—	—	—	—
TOTAL EXPENDITURES	\$13,453,318	—	—	\$14,121,091	—	—	—	—	—

Form 44498 — 136 - Federal (VA Per Diem (Basic & Higher)

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

Fees & Self-generated

Form 44496 — 136 - 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	1,712,728	—	—	1,811,563	—	—	—	—	—
Other Compensation	69,200	—	—	69,200	—	—	—	—	—
Related Benefits	56,971	—	—	91,217	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,838,899	—	—	\$1,971,980	—	—	—	—	—
Travel	2,327	—	—	2,381	—	—	—	—	—
Operating Services	275,030	—	—	281,356	—	—	—	—	—
Supplies	228,036	—	—	233,281	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$505,393	—	—	\$517,018	—	—	—	—	—
PROFESSIONAL SERVICES	\$241,996	—	—	\$247,562	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	345,125	—	—	345,125	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,125	—	—	\$345,125	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,931,413	—	—	\$3,081,685	—	—	—	—	—

Form 44496 — 136 - Fees & Self-Generated Revenue

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44500 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44496 FEES & SELF GENERATED	Federal Funds Form ID 44497 MEDICARE
Salaries	—	9,339,729	—	117,075	1,712,728	—
Other Compensation	—	179,907	—	7,988	69,200	—
Related Benefits	—	3,027,520	—	89,791	56,971	—
TOTAL PERSONAL SERVICES	—	\$12,547,156	—	\$214,854	\$1,838,899	—
Travel	—	24,500	—	456	2,327	—
Operating Services	—	700,924	—	49,542	275,030	—
Supplies	—	1,425,458	—	163,745	228,036	432,900
TOTAL OPERATING EXPENSES	—	\$2,150,882	—	\$213,743	\$505,393	\$432,900
PROFESSIONAL SERVICES	—	\$751,827	—	\$49,508	\$241,996	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,163,078	—	5,401	345,125	—
TOTAL OTHER CHARGES	—	\$1,163,078	—	\$5,401	\$345,125	—
Acquisitions	—	238,194	—	—	—	—
Major Repairs	—	450,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$688,194	—	—	—	—
TOTAL EXPENDITURES	—	\$17,301,137	—	\$483,506	\$2,931,413	\$432,900

Expenditures	Federal Funds Form ID 44498 BASIC PER DIEM
Salaries	7,509,926
Other Compensation	102,719
Related Benefits	2,880,758
TOTAL PERSONAL SERVICES	\$10,493,403
Travel	21,717
Operating Services	376,352
Supplies	600,777
TOTAL OPERATING EXPENSES	\$998,846
PROFESSIONAL SERVICES	\$460,323
Other Charges	—
Debt Service	—
Interagency Transfers	812,552
TOTAL OTHER CHARGES	\$812,552
Acquisitions	238,194
Major Repairs	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$688,194
TOTAL EXPENDITURES	\$13,453,318

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44500 INTERAGENCY TRANSFERS	Federal Funds Form ID 44497 MEDICARE	Federal Funds Form ID 44498 BASIC PER DIEM
Salaries	—	10,368,122	—	117,075	—	8,439,484
Other Compensation	—	179,907	—	7,988	—	102,719
Related Benefits	—	3,106,658	—	89,791	—	2,925,650
TOTAL PERSONAL SERVICES	—	\$13,654,687	—	\$214,854	—	\$11,467,853
Travel	—	25,063	—	466	—	22,216
Operating Services	—	717,045	—	50,681	—	385,008
Supplies	—	1,458,244	—	167,511	432,900	624,552
TOTAL OPERATING EXPENSES	—	\$2,200,352	—	\$218,658	\$432,900	\$1,031,776
PROFESSIONAL SERVICES	—	\$769,119	—	\$50,647	—	\$470,910
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,163,078	—	5,401	—	812,552
TOTAL OTHER CHARGES	—	\$1,163,078	—	\$5,401	—	\$812,552
Acquisitions	—	263,000	—	—	—	263,000
Major Repairs	—	75,000	—	—	—	75,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$338,000	—	—	—	\$338,000
TOTAL EXPENDITURES	—	\$18,125,236	—	\$489,560	\$432,900	\$14,121,091

Expenditures	Fees & Self-generated Form ID 44496 FEES & SELF GENERATED
Salaries	1,811,563
Other Compensation	69,200
Related Benefits	91,217
TOTAL PERSONAL SERVICES	\$1,971,980
Travel	2,381
Operating Services	281,356
Supplies	233,281
TOTAL OPERATING EXPENSES	\$517,018
PROFESSIONAL SERVICES	\$247,562
Other Charges	—
Debt Service	—
Interagency Transfers	345,125
TOTAL OTHER CHARGES	\$345,125
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,081,685

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4650010	SALE NON ST-SERVICES	674,148	483,506	489,560	6,054
Total Collections/Income			\$674,148	\$483,506	\$489,560	\$6,054
TYPE						
Expenditures Source of Funding Form (BR-6)			476,780	483,506	489,560	6,054
Carryover			197,368	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$674,148	\$483,506	\$489,560	\$6,054
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
RESIDENTS CARE & MAINT	4710059	MR-FROM STATE AGENCY	3,332,857	2,931,413	3,081,685	150,272
Total Collections/Income			\$3,332,857	\$2,931,413	\$3,081,685	\$150,272
TYPE						
Expenditures Source of Funding Form (BR-6)			2,931,391	2,931,413	3,081,685	150,272
Carryover			401,466	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,332,857	\$2,931,413	\$3,081,685	\$150,272
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						
FEDERAL	4060035	FR-OTHER	13,781,803	13,886,218	14,553,991	667,773
Total Collections/Income			\$13,781,803	\$13,886,218	\$14,553,991	\$667,773
TYPE						
Expenditures Source of Funding Form (BR-6)			11,981,803	13,886,218	14,553,991	667,773
Carryover			1,800,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,781,803	\$13,886,218	\$14,553,991	\$667,773
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46114 — 136 - REVENUE COLLECTION FORM

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**1361 - Southeast Louisiana Veterans Home****Travel**

FY2026-2027 Request	Description
25,063	Includes but not limited to in state travel, conventions and training.
\$25,063	Total Travel

Operating Services

FY2026-2027 Request	Description
717,045	Includes but not limited to utilities, routine maintenance
\$717,045	Total Operating Services

Supplies

FY2026-2027 Request	Description
1,458,244	Includes but not limited to general office supplies, pharmaceuticals, medical supplies, food and beverage.
\$1,458,244	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
4,500	Federal Funds	
482,403	Federal Funds	
232,708	Fees & Self-generated Revenues	
49,508	Interagency Transfers	
\$769,119		Includes but not limited to medical director, physician services, dietician, pharmacy consultant, relief pharmacists, and accounting services.
\$769,119	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
295,804	Federal Funds		
\$295,804		DVA-DEPT OF VETERANS AFFAIRS	20% Deputy Secretary salary, consolidated admin support, centralization of duties
70,000	Federal Funds		
\$70,000		OFFICE OF GROUP BENEFITS	Agency Group Benefit Portion
6,697	Fees & Self-generated Revenues		
\$6,697		DIVISION OF ADMINISTRATION	Civil Service
343,962	Interagency Transfers		
\$343,962		OFFICE OF RISK MANAGEMENT	Comprehensive State Insurance
12,647	Fees & Self-generated Revenues		
\$12,647		DOA-OFFICE OF ST PROCUREMENT	DOA-Office of State Procurement
44,620	Federal Funds		
\$44,620		STATE CIVIL SERVICE	LA Dept of Civil Service
389,348	Federal Funds		
\$389,348		DOA-OFFICE OF TECHNOLOGY SVCS	Lease of computer equipment
\$1,163,078	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
13,000	Federal Funds				
\$13,000		Replace	MEDICAL EQUIPMENT	2	Replace Therapy Equipment
70,000	Federal Funds				
\$70,000		Replace	OTHER EQUIPMENT	1	Facility Domestic Water Heater

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
180,000	Federal Funds				
\$180,000		Replace	OTHER EQUIPMENT	1	Secure Care System
\$263,000	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
75,000	Federal Funds		
\$75,000		HVAC	
\$75,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	—	6,054	—	—	—	489,560
FEES & SELF-GENERATED	2,931,413	—	17,191	133,081	—	—	3,081,685
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,886,218	(688,194)	43,517	974,450	—	338,000	14,553,991
TOTAL MEANS OF FINANCING	\$17,301,137	\$(688,194)	\$66,762	\$1,107,531	—	\$338,000	\$18,125,236

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	2,931,413	—	17,191	133,081	—	—	3,081,685
Total:	\$2,931,413	—	\$17,191	\$133,081	—	—	\$3,081,685

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	9,339,729	—	—	1,028,393	—	—	10,368,122
Other Compensation	179,907	—	—	—	—	—	179,907
Related Benefits	3,027,520	—	—	79,138	—	—	3,106,658
TOTAL PERSONAL SERVICES	\$12,547,156	—	—	\$1,107,531	—	—	\$13,654,687
Travel	24,500	—	563	—	—	—	25,063
Operating Services	700,924	—	16,121	—	—	—	717,045
Supplies	1,425,458	—	32,786	—	—	—	1,458,244
TOTAL OPERATING EXPENSES	\$2,150,882	—	\$49,470	—	—	—	\$2,200,352
PROFESSIONAL SERVICES	\$751,827	—	\$17,292	—	—	—	\$769,119
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,163,078	—	—	—	—	—	1,163,078
TOTAL OTHER CHARGES	\$1,163,078	—	—	—	—	—	\$1,163,078
Acquisitions	238,194	(238,194)	—	—	—	263,000	263,000
Major Repairs	450,000	(450,000)	—	—	—	75,000	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$688,194	\$(688,194)	—	—	—	\$338,000	\$338,000
TOTAL EXPENDITURES	\$17,301,137	\$(688,194)	\$66,762	\$1,107,531	—	\$338,000	\$18,125,236
Classified	151	—	—	—	—	—	151
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(688,194)
TOTAL MEANS OF FINANCING	\$(688,194)

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	(238,194)
Major Repairs	(450,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(688,194)
TOTAL EXPENDITURES	\$(688,194)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,054
FEES & SELF-GENERATED	17,191
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	43,517
TOTAL MEANS OF FINANCING	\$66,762

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	563
Operating Services	16,121
Supplies	32,786
TOTAL OPERATING EXPENSES	\$49,470
PROFESSIONAL SERVICES	\$17,292
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$66,762

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 50313 — 136 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	133,081
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	974,450
TOTAL MEANS OF FINANCING	\$1,107,531

Expenditures

	Amount
Salaries	1,028,393
Other Compensation	—
Related Benefits	79,138
TOTAL PERSONAL SERVICES	\$1,107,531
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	\$1,107,531

Positions

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

Form 50314 — 136 - Other (Acquisitions & Major Repairs)**Means of Financing**

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana Veterans Home

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	—	6,054	—	—	—	489,560
FEES & SELF-GENERATED	2,931,413	—	17,191	133,081	—	—	3,081,685
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,886,218	(688,194)	43,517	974,450	—	338,000	14,553,991
TOTAL MEANS OF FINANCING	\$17,301,137	\$(688,194)	\$66,762	\$1,107,531	—	\$338,000	\$18,125,236

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	2,931,413	—	17,191	133,081	—	—	3,081,685
Total:	\$2,931,413	—	\$17,191	\$133,081	—	—	\$3,081,685

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	9,339,729	—	—	1,028,393	—	—	10,368,122
Other Compensation	179,907	—	—	—	—	—	179,907
Related Benefits	3,027,520	—	—	79,138	—	—	3,106,658
TOTAL PERSONAL SERVICES	\$12,547,156	—	—	\$1,107,531	—	—	\$13,654,687
Travel	24,500	—	563	—	—	—	25,063
Operating Services	700,924	—	16,121	—	—	—	717,045
Supplies	1,425,458	—	32,786	—	—	—	1,458,244
TOTAL OPERATING EXPENSES	\$2,150,882	—	\$49,470	—	—	—	\$2,200,352
PROFESSIONAL SERVICES	\$751,827	—	\$17,292	—	—	—	\$769,119
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,163,078	—	—	—	—	—	1,163,078
TOTAL OTHER CHARGES	\$1,163,078	—	—	—	—	—	\$1,163,078
Acquisitions	238,194	(238,194)	—	—	—	263,000	263,000
Major Repairs	450,000	(450,000)	—	—	—	75,000	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$688,194	\$(688,194)	—	—	—	\$338,000	\$338,000
TOTAL EXPENDITURES	\$17,301,137	\$(688,194)	\$66,762	\$1,107,531	—	\$338,000	\$18,125,236
Classified	151	—	—	—	—	—	151
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	—	—	151
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****1361 - Southeast Louisiana Veterans Home****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(688,194)
TOTAL MEANS OF FINANCING	\$(688,194)

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	(238,194)
Major Repairs	(450,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(688,194)
TOTAL EXPENDITURES	\$(688,194)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(688,194)
Total:	\$(688,194)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(238,194)
Total:		\$(238,194)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(450,000)
Total:		\$(450,000)

Form 48211 — FY26-27 Standard Inflation Adjustment**1361 - Southeast Louisiana Veterans Home****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,054
FEES & SELF-GENERATED	17,191
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	43,517
TOTAL MEANS OF FINANCING	\$66,762

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	563
Operating Services	16,121
Supplies	32,786
TOTAL OPERATING EXPENSES	\$49,470
PROFESSIONAL SERVICES	\$17,292
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$66,762

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	17,191
Total:	\$17,191

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	43,517
Fees & Self-generated Revenues	17,191
Interagency Transfers	6,054
Total:	\$66,762

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	563
Total:		\$563

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	16,121
Total:		\$16,121

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	32,786
Total:		\$32,786

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	17,292
Total:		\$17,292

Form 50313 — 136 - Compulsory**1361 - Southeast Louisiana Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	133,081
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	974,450
TOTAL MEANS OF FINANCING	\$1,107,531

EXPENDITURES

	Amount
Salaries	1,028,393
Other Compensation	—
Related Benefits	79,138
TOTAL PERSONAL SERVICES	\$1,107,531
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	\$1,107,531

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	133,081
Total:	\$133,081

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for the annualization of employee salary/merit increases for FY 2026-2027. The projected amount is based on those calculations taken from the PEP report. Related benefits increase is based upon the rates directed in the budget request documentation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 50314 — 136 - Other (Acquisitions & Major Repairs)**1361 - Southeast Louisiana Veterans Home****MEANS OF FINANCING**

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

EXPENDITURES

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

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.	Federal fund is to realign the budget revenue based on expected revenue. To replace aged out and inoperable equipment. Therapy equipment, Secure system and Facility water heater.
Cite performance indicators for the adjustment.	There would be an increase in cost per patient day.
What would the impact be if this is not funded?	The inability to replace the requested equipment would limit our ability to provide the necessary levels of care for our residents.
Is revenue a fixed amount or can it be adjusted?	Adjusted not restricted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	483,506	6,054	—	489,560
FEES & SELF-GENERATED	2,931,413	150,272	—	3,081,685
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	13,886,218	667,773	—	14,553,991
TOTAL MEANS OF FINANCING	\$17,301,137	\$824,099	—	\$18,125,236
Salaries	9,339,729	1,028,393	—	10,368,122
Other Compensation	179,907	—	—	179,907
Related Benefits	3,027,520	79,138	—	3,106,658
TOTAL PERSONAL SERVICES	\$12,547,156	\$1,107,531	—	\$13,654,687
Travel	24,500	563	—	25,063
Operating Services	700,924	16,121	—	717,045
Supplies	1,425,458	32,786	—	1,458,244
TOTAL OPERATING EXPENSES	\$2,150,882	\$49,470	—	\$2,200,352
PROFESSIONAL SERVICES	\$751,827	\$17,292	—	\$769,119
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,163,078	—	—	1,163,078
TOTAL OTHER CHARGES	\$1,163,078	—	—	\$1,163,078
Acquisitions	238,194	24,806	—	263,000
Major Repairs	450,000	(375,000)	—	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$688,194	\$(350,194)	—	\$338,000
TOTAL EXPENDITURES	\$17,301,137	\$824,099	—	\$18,125,236
Classified	151	—	—	151
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1361 Southeast Louisiana Veterans Home
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana Veterans Home

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	483,506	6,054	—	489,560
FEES & SELF-GENERATED	2,931,413	150,272	—	3,081,685
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	13,886,218	667,773	—	14,553,991
TOTAL MEANS OF FINANCING	\$17,301,137	\$824,099	—	\$18,125,236
Salaries	9,339,729	1,028,393	—	10,368,122
Other Compensation	179,907	—	—	179,907
Related Benefits	3,027,520	79,138	—	3,106,658
TOTAL PERSONAL SERVICES	\$12,547,156	\$1,107,531	—	\$13,654,687
Travel	24,500	563	—	25,063
Operating Services	700,924	16,121	—	717,045
Supplies	1,425,458	32,786	—	1,458,244
TOTAL OPERATING EXPENSES	\$2,150,882	\$49,470	—	\$2,200,352
PROFESSIONAL SERVICES	\$751,827	\$17,292	—	\$769,119
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,163,078	—	—	1,163,078
TOTAL OTHER CHARGES	\$1,163,078	—	—	\$1,163,078
Acquisitions	238,194	24,806	—	263,000
Major Repairs	450,000	(375,000)	—	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$688,194	\$(350,194)	—	\$338,000
TOTAL EXPENDITURES	\$17,301,137	\$824,099	—	\$18,125,236
Classified	151	—	—	151
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	6,054	—	—	489,560
FEES & SELF-GENERATED	2,931,413	150,272	—	—	3,081,685
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,886,218	667,773	—	—	14,553,991
TOTAL MEANS OF FINANCING	\$17,301,137	\$824,099	—	—	\$18,125,236
Salaries	9,339,729	1,028,393	—	—	10,368,122
Other Compensation	179,907	—	—	—	179,907
Related Benefits	3,027,520	79,138	—	—	3,106,658
TOTAL PERSONAL SERVICES	\$12,547,156	\$1,107,531	—	—	\$13,654,687
Travel	24,500	563	—	—	25,063
Operating Services	700,924	16,121	—	—	717,045
Supplies	1,425,458	32,786	—	—	1,458,244
TOTAL OPERATING EXPENSES	\$2,150,882	\$49,470	—	—	\$2,200,352
PROFESSIONAL SERVICES	\$751,827	\$17,292	—	—	\$769,119
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,163,078	—	—	—	1,163,078
TOTAL OTHER CHARGES	\$1,163,078	—	—	—	\$1,163,078
Acquisitions	238,194	24,806	—	—	263,000
Major Repairs	450,000	(375,000)	—	—	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$688,194	\$(350,194)	—	—	\$338,000
TOTAL EXPENDITURES	\$17,301,137	\$824,099	—	—	\$18,125,236
Classified	151	—	—	—	151
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	151
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	2,931,413	150,272	—	—	3,081,685
Total:	\$2,931,413	\$150,272	—	—	\$3,081,685

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

1361 - Southeast Louisiana Veterans Home

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	6,054	—	—	489,560
FEES & SELF-GENERATED	2,931,413	150,272	—	—	3,081,685
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,886,218	667,773	—	—	14,553,991
TOTAL MEANS OF FINANCING	\$17,301,137	\$824,099	—	—	\$18,125,236
Salaries	9,339,729	1,028,393	—	—	10,368,122
Other Compensation	179,907	—	—	—	179,907
Related Benefits	3,027,520	79,138	—	—	3,106,658
TOTAL PERSONAL SERVICES	\$12,547,156	\$1,107,531	—	—	\$13,654,687
Travel	24,500	563	—	—	25,063
Operating Services	700,924	16,121	—	—	717,045
Supplies	1,425,458	32,786	—	—	1,458,244
TOTAL OPERATING EXPENSES	\$2,150,882	\$49,470	—	—	\$2,200,352
PROFESSIONAL SERVICES	\$751,827	\$17,292	—	—	\$769,119
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,163,078	—	—	—	1,163,078
TOTAL OTHER CHARGES	\$1,163,078	—	—	—	\$1,163,078
Acquisitions	238,194	24,806	—	—	263,000
Major Repairs	450,000	(375,000)	—	—	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$688,194	\$(350,194)	—	—	\$338,000
TOTAL EXPENDITURES	\$17,301,137	\$824,099	—	—	\$18,125,236
Classified	151	—	—	—	151
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	151
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	2,931,413	150,272	—	—	3,081,685
Total:	\$2,931,413	\$150,272	—	—	\$3,081,685

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	476,780	483,506	6,054	—	—	489,560	6,054
FEES & SELF-GENERATED	2,931,391	2,931,413	150,272	—	—	3,081,685	150,272
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,981,391	13,886,218	667,773	—	—	14,553,991	667,773
TOTAL MEANS OF FINANCING	\$15,389,562	\$17,301,137	\$824,099	—	—	\$18,125,236	\$824,099

Statutory Dedications

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

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	8,424,226	9,339,729	1,028,393	—	—	10,368,122	1,028,393
Other Compensation	371,749	179,907	—	—	—	179,907	—
Related Benefits	2,771,104	3,027,520	79,138	—	—	3,106,658	79,138
TOTAL PERSONAL SERVICES	\$11,567,078	\$12,547,156	\$1,107,531	—	—	\$13,654,687	\$1,107,531
Travel	16,296	24,500	563	—	—	25,063	563
Operating Services	607,493	700,924	16,121	—	—	717,045	16,121
Supplies	1,248,461	1,425,458	32,786	—	—	1,458,244	32,786
TOTAL OPERATING EXPENSES	\$1,872,250	\$2,150,882	\$49,470	—	—	\$2,200,352	\$49,470
PROFESSIONAL SERVICES	\$683,130	\$751,827	\$17,292	—	—	\$769,119	\$17,292
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,146,970	1,163,078	—	—	—	1,163,078	—
TOTAL OTHER CHARGES	\$1,146,970	\$1,163,078	—	—	—	\$1,163,078	—
Acquisitions	112,255	238,194	24,806	—	—	263,000	24,806
Major Repairs	7,878	450,000	(375,000)	—	—	75,000	(375,000)
TOTAL ACQ. & MAJOR REPAIRS	\$120,133	\$688,194	\$(350,194)	—	—	\$338,000	\$(350,194)
TOTAL EXPENDITURES	\$15,389,562	\$17,301,137	\$824,099	—	—	\$18,125,236	\$824,099
Classified	151	151	—	—	—	151	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	—	—	—	151	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana Veterans Home

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	476,780	483,506	6,054	—	—	489,560	6,054
FEES & SELF-GENERATED	2,931,391	2,931,413	150,272	—	—	3,081,685	150,272
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,981,391	13,886,218	667,773	—	—	14,553,991	667,773
TOTAL MEANS OF FINANCING	\$15,389,562	\$17,301,137	\$824,099	—	—	\$18,125,236	\$824,099

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	8,424,226	9,339,729	1,028,393	—	—	10,368,122	1,028,393
Other Compensation	371,749	179,907	—	—	—	179,907	—
Related Benefits	2,771,104	3,027,520	79,138	—	—	3,106,658	79,138
TOTAL PERSONAL SERVICES	\$11,567,078	\$12,547,156	\$1,107,531	—	—	\$13,654,687	\$1,107,531
Travel	16,296	24,500	563	—	—	25,063	563
Operating Services	607,493	700,924	16,121	—	—	717,045	16,121
Supplies	1,248,461	1,425,458	32,786	—	—	1,458,244	32,786
TOTAL OPERATING EXPENSES	\$1,872,250	\$2,150,882	\$49,470	—	—	\$2,200,352	\$49,470
PROFESSIONAL SERVICES	\$683,130	\$751,827	\$17,292	—	—	\$769,119	\$17,292
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,146,970	1,163,078	—	—	—	1,163,078	—
TOTAL OTHER CHARGES	\$1,146,970	\$1,163,078	—	—	—	\$1,163,078	—
Acquisitions	112,255	238,194	24,806	—	—	263,000	24,806
Major Repairs	7,878	450,000	(375,000)	—	—	75,000	(375,000)
TOTAL ACQ. & MAJOR REPAIRS	\$120,133	\$688,194	\$(350,194)	—	—	\$338,000	\$(350,194)
TOTAL EXPENDITURES	\$15,389,562	\$17,301,137	\$824,099	—	—	\$18,125,236	\$824,099
Classified	151	151	—	—	—	151	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	—	—	—	151	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between: **Louisiana Department of Veterans Affairs (Agency 130)** and **Southeast Louisiana Veterans Home (Agency 136)**
 (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 **Southeast Louisiana Veterans Home (Agency 136)** 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 Renee

Recipient Agency Fiscal Officer

10/22/25

Date

Chris L. Smith

Sending Agency Fiscal Officer

10/24/25

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).

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 Pharmacy services provided to the sending agency.
PHARMACY AGREEMENT: \$156,456.26



Recipient Agency Fiscal Officer Date 9/25/25



Sending Agency Fiscal Officer Date 9/25/2025

NOTE:

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

Page _____

INTERAGENCY AGREEMENT

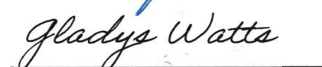
BR-19B
(09/25)

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).

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INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and Northeast LA Veterans Home (Agency #132).
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Southeast Louisiana Veterans Home (Agency #136) is budgeted to receive the following revenue.
(Agency Name and #)

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

The reason for the Interagency Agreement is to cover the salary and related benefits and travel for positions housed at the receipt agency for services provided to sending agency.
RN Program Administrator - James "Murphy" Haydel - \$43,268.20
Train/Dev Program Manager - William McInnis - \$19,672.00
Internal Auditor Dequan Bujol - \$20,776.20
Director - Larry Williams - \$23,179.60
Travel Expense-\$1,816.37
Total: \$108,712.37


Recipient Agency Fiscal Officer

9/25/25
Date


Sending Agency Fiscal Officer

9/25/2025
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

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INTERAGENCY AGREEMENT

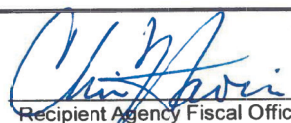
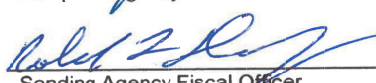
BR-19B
(09/25)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and Southwest LA Veterans Home (Agency #134).
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Southeast Louisiana Veterans Home (Agency #136) is budgeted to receive the following revenue.
(Agency Name and #)

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

The reason for the Interagency Agreement is to cover the salary and related benefits and travel for positions housed at the recipient agency for services provided to sending agency.
RN Program Administrator - James "Murphy" Haydel - \$43,268.20
Train/Dev Program Manager - William McInnis- \$19,672.00
Internal Auditor Dequan Bujol - \$20,776.20
Director - Larry Williams - \$23,179.60
Travel Expense-\$1,816.37
Total: \$108,712.37


Recipient Agency Fiscal Officer Date 9/25/25

Sending Agency Fiscal Officer Date 9-25-2025

NOTE:

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INTERAGENCY AGREEMENT

BR-19B
(09/25)

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

For Fiscal Year 2026 - 2027, Southeast Louisiana Veterans Home (Agency #136) is budgeted to receive the following revenue.
(Agency Name and #)

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

The reason for the Interagency Agreement is to cover the salary and related benefits and travel for positions housed at the receiptent agency for services provided to sending agency.
RN Program Administrator - James "Murphy" Haydel - \$43,268.20
Train/Dev Program Manager - William McInnis- \$19,672.00
Internal Auditor Dequan Bujol - \$20,776.20
Director - Larry Williams - \$23,179.60
Travel Expense-\$1,816.37
Total: \$108,712.37


Recipient Agency Fiscal Officer Date 9/25/25


Sending Agency Fiscal Officer Date 09/25/25

NOTE:

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INTERAGENCY AGREEMENT

BR-19B
(10/24)

Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Southeast Louisiana Veterans Home (Agency 136)**
(Recipient Agency and #) (Sending Agency and #)

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

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

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

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

 9-19-2025

Recipient Agency Fiscal Officer Date

 9/23/25

Sending Agency Fiscal Officer Date

NOTE:

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

Agency: 136 DVA - SOUTHEAST 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: 136 DVA - SOUTHEAST LOUISIANA VETERANS HOME	STATE OF LOUISIANA Childrens Budget by Department	CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 136 DVA - SOUTHEAST 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: 136 DVA - SOUTHEAST LOUISIANA VETERANS HOME	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 136 DVA - SOUTHEAST 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: 136 DVA - SOUTHEAST 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: 136 DVA - SOUTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Sunset Review

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

GENERAL ADDENDA

SOUTHEAST LA VETERANS HOME

ADMINISTRATION





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