

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Veterans Affairs

135 — Northwest Louisiana War Veterans Home



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Signature Page	1
Operational Plan	3
Budget Request Overview	9
Agency Summary Statement	10
Total Agency	10
Program Summary Statement	18
1351 - Northwest Louisiana Veterans Home	18
Source of Funding Summary	27
Agency Overview	27
Source of Funding Detail	28
Federal Funds	28
Fees & Self-generated	32
Expenditures by Means of Financing	34
Existing Operating Budget	34
Total Request	35
Revenue Collections/Income	36
Fees & Self-generated	36
Federal Funds	37
Justification of Differences	38
Schedule of Requested Expenditures	39
1351 - Northwest Louisiana Veterans Home	39
Continuation Budget Adjustments	45
Agency Summary Statement	46
Total Agency	46
Continuation Budget Adjustments - Summarized	49
Program Summary Statement	56
1351 - Northwest Louisiana Veterans Home	56
Continuation Budget Adjustments - by Program	59
Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs	59
Form 48211 — FY26-27 Standard Inflation Adjustment	61

Form 49354 — 135 - Inflation (Medical Adjustment)	63
Form 49353 — 135 - Compulsory	65
Form 49355 — 135 - Other (Acquisitions & Major Repairs)	68
Form 49356 — 135 - Other (Interagency Transfers)	70
Form 49357 — 135 - Other (Operating Exp & Professional Svc)	72
Technical and Other Adjustments	75
Agency Summary Statement	76
Total Agency	76
Program Breakout	77
Program Summary Statement	78
1351 - Northwest Louisiana Veterans Home	78
New or Expanded Requests	79
Agency Summary Statement	80
Total Agency	80
Program Summary Statement	82
1351 - Northwest Louisiana Veterans Home	82
Total Request Summary	85
Agency Summary Statement	86
Total Agency	86
Program Summary Statement	89
1351 - Northwest Louisiana Veterans Home	89
Addenda	91
Interagency Transfers	92
General Addenda	103

Signature Page

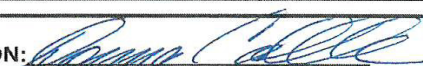
BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS
BUDGET UNIT: NORTHWEST LOUISIANA VETERANS HOME
SCHEDULE NUMBER: 03-135
TELEPHONE NUMBER: (225) 219-5000

PHYSICAL ADDRESS: 602 N 5th ST; FL 2
BATON ROUGE, LA
ZIP CODE: 70802-5312
WEB ADDRESS: http://www.vetaffairs.la.gov

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Charlton Meginley/Secretary</u> DATE: <u>October 27, 2025</u> EMAIL ADDRESS: <u>charlton.meginley@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Dustin Guy/Chief of Staff</u> DATE: <u>October 27, 2025</u> EMAIL ADDRESS: <u>dustin.guy@la.gov</u>
PROGRAM CONTACT PERSON: <u></u> TITLE: <u>Wesley Pepitone/Long Term Care Hospital Administrator</u> TELEPHONE NUMBER: <u>(318) 741-2763</u> EMAIL ADDRESS: <u>wesley.pepitone@la.gov</u>	FINANCIAL CONTACT PERSON: <u></u> TITLE: <u>Donna Calhoun/Accountant Manager 1</u> TELEPHONE NUMBER: <u>(318) 741-2763; Extension 1104</u> EMAIL ADDRESS: <u>donna.calhoun@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: 135 - Northwest 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 Northwest 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:

Northwest 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. Northwest 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: 1351 - Northwest 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 Northwest Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 03 - VETS

AGENCY ID: 135 - Northwest Louisiana War Veterans Home

PROGRAM ID: 1351 - Northwest Louisiana Veterans Home

PM OBJECTIVE: 1351-01 - Through Northwest LA Veterans Home activity, to maintain an occupancy rate of no less than 91% of nursing care units.

Children's Budget Link: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
135121819	K	Percent Occupancy - Nursing Care	P	90	82.6	81	81	87	0	0
135121820	K	Average Daily Census - Nursing Care	N	141	128.85	126	126	136	0	0
135121821	K	Average Cost Per Patient Day	D	315.47	333.86	356.02	356.02	347.91	0	0
135122295	S	Total Days of Care - Nursing Care	N	51,465	47,031	45,990	45,990	49,640	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		
1351335	G	Total Days of Care - Nursing Care	N	34,818	35,888	41,283	42,436	47,031		
1351341	G	Average Daily Census - Nursing Care	N	95.39	98.32	113.1	116	128.85		
1351343	G	Percent Occupancy - Nursing Care	P	62.76	64.69	74.41	74	82.6		
1351346	G	Average Cost Per Patient Day	D	345.8	346.93	337.42	354.8	333.86		
1351347	G	Average State Cost Per Patient Day	D	0	0	0	0	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)	—	203,683	—	(203,683)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,573,442	2,599,976	2,610,843	10,867	0.42%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,128,488	13,410,902	14,503,817	1,092,915	8.15%
TOTAL MEANS OF FINANCING	\$15,701,930	\$16,214,561	\$17,114,660	\$900,099	5.55%

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	2,573,442	2,599,976	2,610,843	10,867	0.42%
Total:	\$2,573,442	\$2,599,976	\$2,610,843	\$10,867	0.42%

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	8,128,777	8,131,934	8,569,972	438,038	5.39%
Other Compensation	289,381	154,077	521,528	367,451	238.49%
Related Benefits	2,844,501	3,058,236	3,342,610	284,374	9.30%
TOTAL PERSONAL SERVICES	\$11,262,659	\$11,344,247	\$12,434,110	\$1,089,863	9.61%
Travel	7,781	6,763	6,919	156	2.31%
Operating Services	966,482	1,239,884	1,080,953	(158,931)	(12.82)%
Supplies	1,161,441	1,388,171	1,299,469	(88,702)	(6.39)%
TOTAL OPERATING EXPENSES	\$2,135,704	\$2,634,818	\$2,387,341	\$(247,477)	(9.39)%
PROFESSIONAL SERVICES	\$975,511	\$1,086,767	\$1,100,519	\$13,752	1.27%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,222,460	1,130,675	899,353	(231,322)	(20.46)%
TOTAL OTHER CHARGES	\$1,222,460	\$1,130,675	\$899,353	\$(231,322)	(20.46)%
Acquisitions	42,873	10,054	84,115	74,061	736.63%
Major Repairs	62,725	8,000	209,222	201,222	2,515.28%
TOTAL ACQ. & MAJOR REPAIRS	\$105,597	\$18,054	\$293,337	\$275,283	1,524.78%
TOTAL EXPENDITURES	\$15,701,930	\$16,214,561	\$17,114,660	\$900,099	5.55%

Agency Positions

Classified	150	150	150	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	150	150	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	150	150	150	—	—

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	—	203,683	—	(203,683)
Fees & Self-generated Revenues	2,573,442	2,599,976	2,610,843	10,867
Federal Funds	13,128,488	13,410,902	14,503,817	1,092,915
Total:	\$15,701,930	\$16,214,561	\$17,114,660	\$900,099

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,838,357	7,878,125	7,937,313	59,188
5110015	SAL-CLASS-TO-OT	1,265,318	241,355	632,659	391,304
5110020	SAL-CLASS-TO-TERM	25,101	12,454	—	(12,454)
Total Salaries:		\$8,128,777	\$8,131,934	\$8,569,972	\$438,038

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	278,337	154,077	521,528	367,451
5120105	COMP-CL-NON TO-OT	11,044	—	—	—
Total Other Compensation:		\$289,381	\$154,077	\$521,528	\$367,451

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,900,754	1,957,779	2,193,556	235,777
5130015	RET CONTR-SCHOOL EMP	11,119	11,453	11,500	47
5130055	FICA TAX (OASDI)	47,875	49,310	60,866	11,556
5130060	MEDICARE TAX	116,813	120,317	131,824	11,507
5130065	UNEMPLOYMENT BENEFIT	4,404	4,536	—	(4,536)

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	763,056	914,347	944,864	30,517
5130090	TAXABLE FRINGE BEN	480	494	—	(494)
Total Related Benefits:		\$2,844,501	\$3,058,236	\$3,342,610	\$284,374

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	—	6,763	6,919	156
5210010	IN-STATE TRAVEL-ADM	976	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,175	—	—	—
5210020	IN-STATE TRAV-FIELD	3,231	—	—	—
5210115	CERTIFICATION FEES	2,399	—	—	—
Total Travel:		\$7,781	\$6,763	\$6,919	\$156

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	—	1,239,884	1,067,810	(172,074)
5310001	SERV-ADVERTISING	5,797	—	—	—
5310005	SERV-PRINTING	3,268	—	—	—
5310007	SERV-TRANSPORTATION	20,319	—	—	—
5310010	SERV-DUES & OTHER	3,105	—	—	—
5310012	SERV-DATA MODEL/MAP	9,859	—	—	—
5310013	SERV-LAB FEES	—	—	13,143	13,143
5310014	SERV-DRUG TESTING	2,560	—	—	—
5310015	SERV-SECURITY	2,351	—	—	—
5310018	SERV-TEMP STAFFING	216,839	—	—	—
5310019	SERV-FREIGHT	586	—	—	—
5310043	SERV-BARBER & BEAUT	10,220	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310054	SERV-IT SUBSCRIPTION	860	—	—	—
5310400	SERV-MISC	74,784	—	—	—
5330001	MAINT-BUILDINGS	49,165	—	—	—
5330003	MAINT-PESTCONTROL	4,140	—	—	—
5330004	MAINT-GARBAGE DISP	19,355	—	—	—
5330005	MAINT-WSTDISP-SHRED	936	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,701	—	—	—
5330008	MAINT-EQUIPMENT	15,016	—	—	—
5330014	MAINT-GROUNDS	27,700	—	—	—
5330018	MAINT-AUTO REPAIRS	6,601	—	—	—
5330024	MAINT-DBASE MTCE	465	—	—	—
5330025	MAINT-HOSTING SVCS	1,824	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,284	—	—	—
5330028	MAINT-TERMITE CNTRL	1,800	—	—	—
5340020	RENT-EQUIPMENT	7,358	—	—	—
5350001	UTIL-INTERNET PROVID	5,249	—	—	—
5350004	UTIL-TELEPHONE SERV	2,444	—	—	—
5350005	UTIL-OTHER COMM SERV	377	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,054	—	—	—
5350009	UTIL-GAS	18,305	—	—	—
5350010	UTIL-ELECTRICITY	173,632	—	—	—
5350011	UTIL-WATER	32,466	—	—	—
5350012	UTIL-CABLE	16,099	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	224,496	—	—	—
5350018	UTIL-MAIL/DEL/POST	468	—	—	—
Total Operating Services:		\$966,482	\$1,239,884	\$1,080,953	\$(158,931)

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	—	1,388,171	1,284,754	(103,417)
5410001	SUP-OFFICE SUPPLIES	52,598	—	—	—
5410005	SUP-PHARMACEUTICAL	288,437	—	—	—
5410006	SUP-COMPUTER	1,256	—	—	—
5410008	SUP-MEDICAL	257,324	—	14,715	14,715
5410009	SUP-EDUCATION & REC	6,454	—	—	—
5410012	SUP-PERIODICALS	502	—	—	—
5410013	SUP-FOOD & BEVERAGE	415,291	—	—	—
5410015	SUP-AUTO	10	—	—	—
5410016	SUP-BLD	64,324	—	—	—
5410017	SUP-JANITORIAL	63,580	—	—	—
5410023	SUP-PERSONAL	4,441	—	—	—
5410027	SUP-OTHER MEDICAL	2,554	—	—	—
5410036	SUP-FUELTRAC	3,794	—	—	—
5410052	SUP-OFF ROAD DIESEL	875	—	—	—
Total Supplies:		\$1,161,441	\$1,388,171	\$1,299,469	\$(88,702)

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	—	1,086,767	1,100,519	13,752
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510007	PROF SERV-MED/DEN	99,375	—	—	—
5510008	PROF SERV-OC/PHY THER	837,586	—	—	—
5510028	PROF SERV-ADV/PRINT	3,000	—	—	—
5510400	PROF SERV-OTHER	31,200	—	—	—
Total Professional Services:		\$975,511	\$1,086,767	\$1,100,519	\$13,752

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950002	IAT-SALARIES	3,824	—	—	—
5950007	IAT-PRINTING	2,523	—	2,638	2,638
5950014	IAT-TELEPHONE	5,759	—	—	—
5950032	IAT-ADMIN IND COST	488,488	—	298,573	298,573
5950049	IAT-CIVIL SERVICE	40,279	46,951	46,956	5
5950050	IAT-ORM INSURANCE	254,467	279,201	271,063	(8,138)
5950051	IAT-OSUP	6,323	6,627	6,627	—
5950058	IAT-TECH SVCS	272,100	331,425	100,214	(231,211)
5950059	IAT-ST PROCUREMENT	9,329	8,378	6,322	(2,056)
5950060	IAT-HR IDC SAL/REL	139,369	458,093	166,960	(291,133)
Total Interagency Transfers:		\$1,222,460	\$1,130,675	\$899,353	\$(231,322)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	280	3,460	—	(3,460)
5710225	ACQ-JANI EQUIP	2,961	6,244	6,400	156
5710227	ACQ-MEDICAL EQUIP	23,339	350	77,715	77,365
5710228	ACQ-FARM/RESEARCH EQ	16,292	—	—	—
Total Acquisitions:		\$42,873	\$10,054	\$84,115	\$74,061

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	61,640	8,000	209,222	201,222
5810014	MAJ REP-COMMUNICATON	1,085	—	—	—
Total Major Repairs:		\$62,725	\$8,000	\$209,222	\$201,222
Total Agency Expenditures:		\$15,701,930	\$16,214,561	\$17,114,660	\$900,099

PROGRAM SUMMARY STATEMENT

1351 - Northwest 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)	—	203,683	—	(203,683)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,573,442	2,599,976	2,610,843	10,867	0.42%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,128,488	13,410,902	14,503,817	1,092,915	8.15%
TOTAL MEANS OF FINANCING	\$15,701,930	\$16,214,561	\$17,114,660	\$900,099	5.55%

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	2,573,442	2,599,976	2,610,843	10,867	0.42%
Total:	\$2,573,442	\$2,599,976	\$2,610,843	\$10,867	0.42%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	8,128,777	8,131,934	8,569,972	438,038	5.39%
Other Compensation	289,381	154,077	521,528	367,451	238.49%
Related Benefits	2,844,501	3,058,236	3,342,610	284,374	9.30%
TOTAL PERSONAL SERVICES	\$11,262,659	\$11,344,247	\$12,434,110	\$1,089,863	9.61%
Travel	7,781	6,763	6,919	156	2.31%
Operating Services	966,482	1,239,884	1,080,953	(158,931)	(12.82)%
Supplies	1,161,441	1,388,171	1,299,469	(88,702)	(6.39)%
TOTAL OPERATING EXPENSES	\$2,135,704	\$2,634,818	\$2,387,341	\$(247,477)	(9.39)%
PROFESSIONAL SERVICES	\$975,511	\$1,086,767	\$1,100,519	\$13,752	1.27%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,222,460	1,130,675	899,353	(231,322)	(20.46)%
TOTAL OTHER CHARGES	\$1,222,460	\$1,130,675	\$899,353	\$(231,322)	(20.46)%
Acquisitions	42,873	10,054	84,115	74,061	736.63%
Major Repairs	62,725	8,000	209,222	201,222	2,515.28%
TOTAL ACQ. & MAJOR REPAIRS	\$105,597	\$18,054	\$293,337	\$275,283	1,524.78%
TOTAL EXPENDITURES	\$15,701,930	\$16,214,561	\$17,114,660	\$900,099	5.55%

Program Positions

Classified	150	150	150	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	150	150	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	150	150	150	—	—

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	—	203,683	—	(203,683)
Fees & Self-generated Revenues	2,573,442	2,599,976	2,610,843	10,867
Federal Funds	13,128,488	13,410,902	14,503,817	1,092,915
Total:	\$15,701,930	\$16,214,561	\$17,114,660	\$900,099

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,838,357	7,878,125	7,937,313	59,188
5110015	SAL-CLASS-TO-OT	1,265,318	241,355	632,659	391,304
5110020	SAL-CLASS-TO-TERM	25,101	12,454	—	(12,454)
Total Salaries:		\$8,128,777	\$8,131,934	\$8,569,972	\$438,038

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	278,337	154,077	521,528	367,451
5120105	COMP-CL-NON TO-OT	11,044	—	—	—
Total Other Compensation:		\$289,381	\$154,077	\$521,528	\$367,451

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,900,754	1,957,779	2,193,556	235,777
5130015	RET CONTR-SCHOOL EMP	11,119	11,453	11,500	47
5130055	FICA TAX (OASDI)	47,875	49,310	60,866	11,556
5130060	MEDICARE TAX	116,813	120,317	131,824	11,507
5130065	UNEMPLOYMENT BENEFIT	4,404	4,536	—	(4,536)

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	763,056	914,347	944,864	30,517
5130090	TAXABLE FRINGE BEN	480	494	—	(494)
Total Related Benefits:		\$2,844,501	\$3,058,236	\$3,342,610	\$284,374

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	—	6,763	6,919	156
5210010	IN-STATE TRAVEL-ADM	976	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,175	—	—	—
5210020	IN-STATE TRAV-FIELD	3,231	—	—	—
5210115	CERTIFICATION FEES	2,399	—	—	—
Total Travel:		\$7,781	\$6,763	\$6,919	\$156

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	—	1,239,884	1,067,810	(172,074)
5310001	SERV-ADVERTISING	5,797	—	—	—
5310005	SERV-PRINTING	3,268	—	—	—
5310007	SERV-TRANSPORTATION	20,319	—	—	—
5310010	SERV-DUES & OTHER	3,105	—	—	—
5310012	SERV-DATA MODEL/MAP	9,859	—	—	—
5310013	SERV-LAB FEES	—	—	13,143	13,143
5310014	SERV-DRUG TESTING	2,560	—	—	—
5310015	SERV-SECURITY	2,351	—	—	—
5310018	SERV-TEMP STAFFING	216,839	—	—	—
5310019	SERV-FREIGHT	586	—	—	—
5310043	SERV-BARBER & BEAUT	10,220	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310054	SERV-IT SUBSCRIPTION	860	—	—	—
5310400	SERV-MISC	74,784	—	—	—
5330001	MAINT-BUILDINGS	49,165	—	—	—
5330003	MAINT-PESTCONTROL	4,140	—	—	—
5330004	MAINT-GARBAGE DISP	19,355	—	—	—
5330005	MAINT-WSTDISP-SHRED	936	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,701	—	—	—
5330008	MAINT-EQUIPMENT	15,016	—	—	—
5330014	MAINT-GROUNDS	27,700	—	—	—
5330018	MAINT-AUTO REPAIRS	6,601	—	—	—
5330024	MAINT-DBASE MTCE	465	—	—	—
5330025	MAINT-HOSTING SVCS	1,824	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,284	—	—	—
5330028	MAINT-TERMITE CNTRL	1,800	—	—	—
5340020	RENT-EQUIPMENT	7,358	—	—	—
5350001	UTIL-INTERNET PROVID	5,249	—	—	—
5350004	UTIL-TELEPHONE SERV	2,444	—	—	—
5350005	UTIL-OTHER COMM SERV	377	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,054	—	—	—
5350009	UTIL-GAS	18,305	—	—	—
5350010	UTIL-ELECTRICITY	173,632	—	—	—
5350011	UTIL-WATER	32,466	—	—	—
5350012	UTIL-CABLE	16,099	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	224,496	—	—	—
5350018	UTIL-MAIL/DEL/POST	468	—	—	—
Total Operating Services:		\$966,482	\$1,239,884	\$1,080,953	\$(158,931)

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	—	1,388,171	1,284,754	(103,417)
5410001	SUP-OFFICE SUPPLIES	52,598	—	—	—
5410005	SUP-PHARMACEUTICAL	288,437	—	—	—
5410006	SUP-COMPUTER	1,256	—	—	—
5410008	SUP-MEDICAL	257,324	—	14,715	14,715
5410009	SUP-EDUCATION & REC	6,454	—	—	—
5410012	SUP-PERIODICALS	502	—	—	—
5410013	SUP-FOOD & BEVERAGE	415,291	—	—	—
5410015	SUP-AUTO	10	—	—	—
5410016	SUP-BLD	64,324	—	—	—
5410017	SUP-JANITORIAL	63,580	—	—	—
5410023	SUP-PERSONAL	4,441	—	—	—
5410027	SUP-OTHER MEDICAL	2,554	—	—	—
5410036	SUP-FUELTRAC	3,794	—	—	—
5410052	SUP-OFF ROAD DIESEL	875	—	—	—
Total Supplies:		\$1,161,441	\$1,388,171	\$1,299,469	\$(88,702)

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	—	1,086,767	1,100,519	13,752
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510007	PROF SERV-MED/DEN	99,375	—	—	—
5510008	PROF SERV-OC/PHY THER	837,586	—	—	—
5510028	PROF SERV-ADV/PRINT	3,000	—	—	—
5510400	PROF SERV-OTHER	31,200	—	—	—
Total Professional Services:		\$975,511	\$1,086,767	\$1,100,519	\$13,752

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950002	IAT-SALARIES	3,824	—	—	—
5950007	IAT-PRINTING	2,523	—	2,638	2,638
5950014	IAT-TELEPHONE	5,759	—	—	—
5950032	IAT-ADMIN IND COST	488,488	—	298,573	298,573
5950049	IAT-CIVIL SERVICE	40,279	46,951	46,956	5
5950050	IAT-ORM INSURANCE	254,467	279,201	271,063	(8,138)
5950051	IAT-OSUP	6,323	6,627	6,627	—
5950058	IAT-TECH SVCS	272,100	331,425	100,214	(231,211)
5950059	IAT-ST PROCUREMENT	9,329	8,378	6,322	(2,056)
5950060	IAT-HR IDC SAL/REL	139,369	458,093	166,960	(291,133)
Total Interagency Transfers:		\$1,222,460	\$1,130,675	\$899,353	\$(231,322)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	280	3,460	—	(3,460)
5710225	ACQ-JANI EQUIP	2,961	6,244	6,400	156
5710227	ACQ-MEDICAL EQUIP	23,339	350	77,715	77,365
5710228	ACQ-FARM/RESEARCH EQ	16,292	—	—	—
Total Acquisitions:		\$42,873	\$10,054	\$84,115	\$74,061

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	61,640	8,000	209,222	201,222

Major Repairs *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810014	MAJ REP-COMMUNICATON	1,085	—	—	—
Total Major Repairs:		\$62,725	\$8,000	\$209,222	\$201,222
Total Expenditures for Program 1351		\$15,701,930	\$16,214,561	\$17,114,660	\$900,099
Total Agency Expenditures:		\$15,701,930	\$16,214,561	\$17,114,660	\$900,099

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
RESIDENTS CARE & MAINT	2,573,442	2,599,976	2,610,843	10,867	44443
Total Fees & Self-generated	\$2,573,442	\$2,599,976	\$2,610,843	\$10,867	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
BASIC PER DIEM	12,096,905	12,632,379	13,975,294	1,342,915	44445
MEDICARE	1,031,583	778,523	528,523	(250,000)	44446
Total Federal Funds	\$13,128,488	\$13,410,902	\$14,503,817	\$1,092,915	
Total Sources of Funding:	\$15,701,930	\$16,010,878	\$17,114,660	\$1,103,782	

SOURCE OF FUNDING DETAIL

Federal Funds

Form 44445 — 135 - 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	6,249,269	—	—	6,815,482	—	—	—	—	—
Other Compensation	146,679	—	—	505,567	—	—	—	—	—
Related Benefits	2,905,707	—	—	3,234,625	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$9,301,655	—	—	\$10,555,674	—	—	—	—	—
Travel	6,438	—	—	6,707	—	—	—	—	—
Operating Services	825,519	—	—	685,897	—	—	—	—	—
Supplies	1,205,858	—	—	1,141,379	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,037,815	—	—	\$1,833,983	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,031,704	—	—	\$1,063,757	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	243,151	—	—	237,519	—	—	—	—	—
TOTAL OTHER CHARGES	\$243,151	—	—	\$237,519	—	—	—	—	—
Acquisitions	10,054	—	—	84,115	—	—	—	—	—
Major Repairs	8,000	—	—	200,246	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,054	—	—	\$284,361	—	—	—	—	—
TOTAL EXPENDITURES	\$12,632,379	—	—	\$13,975,294	—	—	—	—	—

Form 44445 — 135 - Federal (VA Per Diem - Basic & Higher)

Question	Narrative Response
State the purpose, source and legal citation.	The estimated revenues reflect reimbursements to this agency by the U.S. Department of Veterans Affairs Administration for patient care day provided by the State of Louisiana in the Northwest La Veterans Home facility in Bossier City, La. The rate of reimbursement to the state and by this department is a minimum of half the cost per patient day and a maximum of \$534.04 per day for each nursing care veteran housed and reflected in a daily census report.
Agency discretion or Federal requirement?	Line item request for expenditures reflect agency discretion. The Veterans Administration requires that standards must be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions placed on the amounts that must be placed in personal services and for any other line item of expenditures. However, VA daily per diem reimbursement is based on a rate of \$148.71 for nursing home care beds not to exceed 1/2 of the average patient cost to the providing agency. Also, VA will reimburse the total cost per patient day, up to \$534.04 for any Service connected Veterans housed at the facility.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
Is the Total Request amount for multiple years?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Total Indirect cost = \$3,942,121.76
Any indirect costs funded with other MOF?	Yes, indirect costs are funded with Federal Funds and Self-Generated Funds.
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator; Percent occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
Additional information or comments.	N/A

Form 44446 — 135 - 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	390,445	—	—	262,270	—	—	—	—	—
Other Compensation	7,398	—	—	15,961	—	—	—	—	—
Related Benefits	146,838	—	—	102,294	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$544,681	—	—	\$380,525	—	—	—	—	—
Travel	325	—	—	212	—	—	—	—	—
Operating Services	60,528	—	—	33,081	—	—	—	—	—
Supplies	66,651	—	—	39,768	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$127,504	—	—	\$73,061	—	—	—	—	—
PROFESSIONAL SERVICES	\$52,050	—	—	\$33,680	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	54,288	—	—	32,281	—	—	—	—	—
TOTAL OTHER CHARGES	\$54,288	—	—	\$32,281	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	8,976	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$8,976	—	—	—	—	—
TOTAL EXPENDITURES	\$778,523	—	—	\$528,523	—	—	—	—	—

Form 44446 — 135 - Federal (Medicare)

Question	Narrative Response
State the purpose, source and legal citation.	Medicare revenues are generated from Part A (skilled nursing services) and Part B (therapy disciplines) for veterans. Northwest Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5623, effective May 08, 2007.
Agency discretion or Federal requirement?	Line item request for expenditures must reflect agency discretion. The Veterans Administration requires that standards be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions on the amounts recorded for personal services or for any other line item of expenditure.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Centers of Medicare and Medicaid Services (CMS).
Is the Total Request amount for multiple years?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Total Indirect costs = \$3,942,121.76
Any indirect costs funded with other MOF?	Yes, indirect costs are funded with Federal Funds and Self-Generated Funds.
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator; Percentage occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
Additional information or comments.	N/A

Fees & Self-generated

Form 44443 — 135 - 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	1,492,220	—	—	1,492,220	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,691	—	—	5,691	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,497,911	—	—	\$1,497,911	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	353,837	—	—	361,975	—	—	—	—	—
Supplies	115,662	—	—	118,322	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$469,499	—	—	\$480,297	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,013	—	—	\$3,082	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	629,553	—	—	629,553	—	—	—	—	—
TOTAL OTHER CHARGES	\$629,553	—	—	\$629,553	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,599,976	—	—	\$2,610,843	—	—	—	—	—

Form 44443 — 135 - Fees & Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is the result of the residents paying for part of their care (i.e., room rent). Therefore, this agency projected the revenue derived from Care and Maintenance based on resident occupancy, less the projected number of veterans determined to have a 70% or greater service-connected disability. It also includes revenue generated from Meal Ticket Sales, reimbursements from secondary insurances, co-pays from residents when billable services are not covered by a secondary insurance, pharmaceutical charges from those residents not qualified for Veterans Administration Aid and Attendance Benefits,
Agency discretion or Federal requirement?	There are no restrictions on the use of these funds.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Total Indirect costs = \$3,942,121.76
Any indirect costs funded with other MOF?	Yes, indirect costs are funded with Federal Funds and Self-Generated Funds.
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator; Percentage occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing 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	Fees & Self-generated Form ID 44443 RESIDENTS CARE & MAINT	Federal Funds Form ID 44445 BASIC PER DIEM	Federal Funds Form ID 44446 MEDICARE
Salaries	—	8,131,934	—	1,492,220	6,249,269	390,445
Other Compensation	—	154,077	—	—	146,679	7,398
Related Benefits	—	3,058,236	—	5,691	2,905,707	146,838
TOTAL PERSONAL SERVICES	—	\$11,344,247	—	\$1,497,911	\$9,301,655	\$544,681
Travel	—	6,763	—	—	6,438	325
Operating Services	—	1,239,884	—	353,837	825,519	60,528
Supplies	—	1,388,171	—	115,662	1,205,858	66,651
TOTAL OPERATING EXPENSES	—	\$2,634,818	—	\$469,499	\$2,037,815	\$127,504
PROFESSIONAL SERVICES	—	\$1,086,767	—	\$3,013	\$1,031,704	\$52,050
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,130,675	203,683	629,553	243,151	54,288
TOTAL OTHER CHARGES	—	\$1,130,675	\$203,683	\$629,553	\$243,151	\$54,288
Acquisitions	—	10,054	—	—	10,054	—
Major Repairs	—	8,000	—	—	8,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$18,054	—	—	\$18,054	—
TOTAL EXPENDITURES	—	\$16,214,561	\$203,683	\$2,599,976	\$12,632,379	\$778,523

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 44445 BASIC PER DIEM	Federal Funds Form ID 44446 MEDICARE	Fees & Self-generated Form ID 44443 RESIDENTS CARE & MAINT
Salaries	—	8,569,972	—	6,815,482	262,270	1,492,220
Other Compensation	—	521,528	—	505,567	15,961	—
Related Benefits	—	3,342,610	—	3,234,625	102,294	5,691
TOTAL PERSONAL SERVICES	—	\$12,434,110	—	\$10,555,674	\$380,525	\$1,497,911
Travel	—	6,919	—	6,707	212	—
Operating Services	—	1,080,953	—	685,897	33,081	361,975
Supplies	—	1,299,469	—	1,141,379	39,768	118,322
TOTAL OPERATING EXPENSES	—	\$2,387,341	—	\$1,833,983	\$73,061	\$480,297
PROFESSIONAL SERVICES	—	\$1,100,519	—	\$1,063,757	\$33,680	\$3,082
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	899,353	—	237,519	32,281	629,553
TOTAL OTHER CHARGES	—	\$899,353	—	\$237,519	\$32,281	\$629,553
Acquisitions	—	84,115	—	84,115	—	—
Major Repairs	—	209,222	—	200,246	8,976	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$293,337	—	\$284,361	\$8,976	—
TOTAL EXPENDITURES	—	\$17,114,660	—	\$13,975,294	\$528,523	\$2,610,843

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						
RESIDENTS CARE & MAINT	4550159	LIC PERM & FEES-OTH	5	—	—	—
RESIDENTS CARE & MAINT	4550687	FEES-OTH-PRESCRIPTN	20,533	20,841	21,149	308
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	20,413	20,720	21,026	306
RESIDENTS CARE & MAINT	4650024	SALE NS-COMM INS	306,919	303,388	299,856	(3,532)
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	2,192,150	2,221,507	2,235,624	14,117
RESIDENTS CARE & MAINT	4650026	SALE NS-CO-PAYS	22,931	22,599	22,267	(332)
RESIDENTS CARE & MAINT	4650028	SALE NS-MEAL TICKETS	10,491	10,921	10,921	—
Total Collections/Income			\$2,573,442	\$2,599,976	\$2,610,843	\$10,867
TYPE						
Expenditures Source of Funding Form (BR-6)			2,573,442	2,599,976	2,610,843	10,867
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,573,442	\$2,599,976	\$2,610,843	\$10,867
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	3,421,264	3,148,191	3,148,191	—
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	9,960,869	9,484,188	10,827,103	1,342,915
HIGHER PER DIEM	4060038	FR-OTHER-VA AJUDICTD	16,728	—	—	—
MEDICARE	4060035	FR-OTHER	1,031,583	778,523	528,523	(250,000)
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	478,718	1,780,674	1,780,674	—
Total Collections/Income			\$14,909,162	\$15,191,576	\$16,284,491	\$1,092,915
TYPE						
Expenditures Source of Funding Form (BR-6)			13,128,488	13,410,902	14,503,817	1,092,915
Carryover			1,780,674	1,780,674	1,780,674	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$14,909,162	\$15,191,576	\$16,284,491	\$1,092,915
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46080 — 135 - Fees & Self-Generated Revenue

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

Form 46082 — 135 - 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**1351 - Northwest Louisiana Veterans Home****Travel**

FY2026-2027 Request	Description
1,012	In State travel to meetings and training
5,907	Out of State travel to annual NASVH conference
\$6,919	Total Travel

Operating Services

FY2026-2027 Request	Description
6,063	Advertising to increase admissions and RN hiring
6,904	Auto Repairs
10,689	Barber and Beautician Services
17,187	Data Mapping services for nursing home program
2,459	Employee Background Check
2,737	Employee drug testing
613	Freight for supplies shipped
899	Information Technology Subscription
51,422	Maintenance of Building/Equipment
28,972	Maintenance of Grounds
15,705	Maint. of Equipment
7,865	Medical Equipment Rental
143,051	Medical Provider Services
21,252	Medical transportation services for residents
6,213	Pest Control Services
3,418	Printing of requisitions and order forms
3,248	Subscription Medicare Codes Human Resources IT Subscription

Operating Services *(continued)*

FY2026-2027 Request	Description
231,790	Temporary Nursing Staffing due to nursing shortage
497,425	Utilities: \$ 5,490 Internet \$ 2,556 Telephone \$ 394 Other Communication Svc \$ 2,148 Mail, Delivery & Postage \$ 19,145 Gas \$181,604 Electricity \$ 33,957 Water \$ 16,838 Cable \$234,804 Laundry \$ 489 Metered Postage
23,041	Waste Disposal \$20,244 Garbage \$ 979 Shred \$ 1,818 Hazardous Waste
\$1,080,953	Total Operating Services

Supplies

FY2026-2027 Request	Description
4,883	\$4,519 FuelTrac \$3,127 Off Road Diesel for generator
56,327	Copy paper, pens, pencils, paper clips, toner, etc.
434,359	Food & beverage for patients
66,499	Housekeeping Supplies to maintain nursing home facility
324,515	Medical supplies to care for patients as ordered by doctor
338,324	Pharmaceutical supplies needed to treat patients as ordered by doctor
7,275	Recreation Services Supplies Annual Medical Coding Update

Supplies *(continued)*

FY2026-2027 Request	Description
10	Supplies needed to maintain automobiles used to transport patients to appointments
67,277	Supplies to Maintain Building and Grounds
\$1,299,469	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
150,632	Federal Funds	
\$150,632		Contract for laboratory, x-ray, dental and medial director services.
4,550	Federal Funds	
\$4,550		Medicare Cost Report
945,337	Federal Funds	
\$945,337		Therapy Services, Laboratory Service, X-Ray Services, Dental Services, Medicare Billing, and Pharmacy Services
\$1,100,519	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
46,956	Federal Funds		
\$46,956		STATE CIVIL SERVICE	Annual fee for CPTP and Civil Services
100,214	Federal Funds		
\$100,214		DOA-OFFICE OF TECHNOLOGY SVCS	Annual fee for support services provided by Office of Technology.
6,322	Federal Funds		
\$6,322		DOA-OFFICE OF ST PROCUREMENT	Annual fee for support services provided by the Office of State Procurement.
271,063	Federal Funds		
\$271,063		OFFICE OF RISK MANAGEMENT	Annual ORM Insurance Premiums

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
298,573	Federal Funds		
\$298,573		DVA-DEPT OF VETERANS AFFAIRS	Centralization of administrative functions which include supervision of Fiscal, Human Resources and Internal Audit
58,247	Federal Funds		
\$58,247		DVA-SW LA WAR VETERANS HOME	Consolidated administrative positions within the LDVA, including Internal Audit Manager and RN Program Coordinator.
108,713	Federal Funds		
\$108,713		DVA-SE LA WAR VETERANS HOME	Consolidated administrative positions within the LDVA, including RN Program Administrator, Executive Management Officer, Train/Dev. Program Manager.
2,638	Federal Funds		
\$2,638		PRISON ENTERPRISES	Fee for printing services
6,627	Federal Funds		
\$6,627		DIVISION OF ADMINISTRATION	OSUP
\$899,353	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,400	Federal Funds				
\$6,400		Replace	JANITORIAL/ HOUSEHOLD	0	Replace Household Acquisitions: \$3,000 Resident Livingroom Recliners \$1,700 Washing Machine \$1,700 Dryer

Acquisitions (continued)

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
77,715	Federal Funds				
\$77,715		Replace	MEDICAL EQUIPMENT	0	Replace Medical Equipment: \$ 7,000 Southgate Bedside Cabinets \$46,200 Altera Max Beds \$ 6,061 Altera Max headboard/footboard \$ 2,384 Assist Rails for Altera Max Beds \$ 8,420 Geri Chairs \$ 3,000 Invacare Perfecto Oxygen Concentrators \$ 4,650 Hoyer Lift with Scale
\$84,115	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
209,222	Federal Funds		
\$209,222		BUILDING IMPROVE	Major Repairs Needed for Requested Year: \$ 5,000 Expand wander guard to wing 4 exit (alarm only) \$ 3,300 Facility Electrical Inspection \$ 34,300 Refurbish Floors in Resident Whirlpool Rooms \$108,622 Internet Rewiring \$ 48,000 Tying Well to Facility Piping for Emerg. Preparedness \$ 10,000 Replace Outdoor Signage
\$209,222	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)	203,683	—	—	—	—	(203,683)	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,599,976	—	10,867	—	—	—	2,610,843
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,410,902	(18,054)	114,107	1,089,863	—	(93,001)	14,503,817
TOTAL MEANS OF FINANCING	\$16,214,561	\$(18,054)	\$124,974	\$1,089,863	—	\$(296,684)	\$17,114,660

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	2,599,976	—	10,867	—	—	—	2,610,843
Total:	\$2,599,976	—	\$10,867	—	—	—	\$2,610,843

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	8,131,934	—	—	438,038	—	—	8,569,972
Other Compensation	154,077	—	—	367,451	—	—	521,528
Related Benefits	3,058,236	—	—	284,374	—	—	3,342,610
TOTAL PERSONAL SERVICES	\$11,344,247	—	—	\$1,089,863	—	—	\$12,434,110
Travel	6,763	—	156	—	—	—	6,919
Operating Services	1,239,884	—	41,660	—	—	(200,591)	1,080,953
Supplies	1,388,171	—	46,643	—	—	(135,345)	1,299,469
TOTAL OPERATING EXPENSES	\$2,634,818	—	\$88,459	—	—	\$(335,936)	\$2,387,341
PROFESSIONAL SERVICES	\$1,086,767	—	\$36,515	—	—	\$(22,763)	\$1,100,519
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,130,675	—	—	—	—	(231,322)	899,353
TOTAL OTHER CHARGES	\$1,130,675	—	—	—	—	\$(231,322)	\$899,353
Acquisitions	10,054	(10,054)	—	—	—	84,115	84,115
Major Repairs	8,000	(8,000)	—	—	—	209,222	209,222
TOTAL ACQ. & MAJOR REPAIRS	\$18,054	\$(18,054)	—	—	—	\$293,337	\$293,337
TOTAL EXPENDITURES	\$16,214,561	\$(18,054)	\$124,974	\$1,089,863	—	\$(296,684)	\$17,114,660
Classified	150	—	—	—	—	—	150
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	—	—	150
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	(18,054)
TOTAL MEANS OF FINANCING	\$(18,054)

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	(10,054)
Major Repairs	(8,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(18,054)
TOTAL EXPENDITURES	\$(18,054)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,867
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	74,729
TOTAL MEANS OF FINANCING	\$85,596

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	156
Operating Services	28,517
Supplies	31,928
TOTAL OPERATING EXPENSES	\$60,601
PROFESSIONAL SERVICES	\$24,995
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,596

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 49354 — 135 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	39,378
TOTAL MEANS OF FINANCING	\$39,378

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	13,143
Supplies	14,715
TOTAL OPERATING EXPENSES	\$27,858
PROFESSIONAL SERVICES	\$11,520
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,378

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 49353 — 135 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,089,863
TOTAL MEANS OF FINANCING	\$1,089,863

Expenditures

	Amount
Salaries	438,038
Other Compensation	367,451
Related Benefits	284,374
TOTAL PERSONAL SERVICES	\$1,089,863
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	\$1,089,863

Positions

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

Form 49355 — 135 - 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	293,337
TOTAL MEANS OF FINANCING	\$293,337

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	84,115
Major Repairs	209,222
TOTAL ACQ. & MAJOR REPAIRS	\$293,337
TOTAL EXPENDITURES	\$293,337

Positions

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

Form 49356 — 135 - Other (Interagency Transfers)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(203,683)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(27,639)
TOTAL MEANS OF FINANCING	\$(231,322)

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	(231,322)
TOTAL OTHER CHARGES	\$(231,322)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(231,322)

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 49357 — 135 - Other (Operating Exp & Professional Svc)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(358,699)
TOTAL MEANS OF FINANCING	\$(358,699)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(200,591)
Supplies	(135,345)
TOTAL OPERATING EXPENSES	\$(335,936)
PROFESSIONAL SERVICES	\$(22,763)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(358,699)

Positions

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

PROGRAM SUMMARY STATEMENT

1351 - Northwest 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)	203,683	—	—	—	—	(203,683)	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,599,976	—	10,867	—	—	—	2,610,843
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,410,902	(18,054)	114,107	1,089,863	—	(93,001)	14,503,817
TOTAL MEANS OF FINANCING	\$16,214,561	\$(18,054)	\$124,974	\$1,089,863	—	\$(296,684)	\$17,114,660

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	2,599,976	—	10,867	—	—	—	2,610,843
Total:	\$2,599,976	—	\$10,867	—	—	—	\$2,610,843

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	8,131,934	—	—	438,038	—	—	8,569,972
Other Compensation	154,077	—	—	367,451	—	—	521,528
Related Benefits	3,058,236	—	—	284,374	—	—	3,342,610
TOTAL PERSONAL SERVICES	\$11,344,247	—	—	\$1,089,863	—	—	\$12,434,110
Travel	6,763	—	156	—	—	—	6,919
Operating Services	1,239,884	—	41,660	—	—	(200,591)	1,080,953
Supplies	1,388,171	—	46,643	—	—	(135,345)	1,299,469
TOTAL OPERATING EXPENSES	\$2,634,818	—	\$88,459	—	—	\$(335,936)	\$2,387,341
PROFESSIONAL SERVICES	\$1,086,767	—	\$36,515	—	—	\$(22,763)	\$1,100,519
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,130,675	—	—	—	—	(231,322)	899,353
TOTAL OTHER CHARGES	\$1,130,675	—	—	—	—	\$(231,322)	\$899,353
Acquisitions	10,054	(10,054)	—	—	—	84,115	84,115
Major Repairs	8,000	(8,000)	—	—	—	209,222	209,222
TOTAL ACQ. & MAJOR REPAIRS	\$18,054	\$(18,054)	—	—	—	\$293,337	\$293,337
TOTAL EXPENDITURES	\$16,214,561	\$(18,054)	\$124,974	\$1,089,863	—	\$(296,684)	\$17,114,660
Classified	150	—	—	—	—	—	150
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	—	—	150
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****1351 - Northwest Louisiana Veterans Home****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(18,054)
TOTAL MEANS OF FINANCING	\$(18,054)

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	(10,054)
Major Repairs	(8,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(18,054)
TOTAL EXPENDITURES	\$(18,054)

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	(18,054)
Total:	\$(18,054)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(3,460)
5710225	ACQ-JANI EQUIP	(6,244)
5710227	ACQ-MEDICAL EQUIP	(350)
Total:		\$(10,054)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(8,000)
Total:		\$(8,000)

Form 48211 — FY26-27 Standard Inflation Adjustment**1351 - Northwest Louisiana Veterans Home****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,867
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	74,729
TOTAL MEANS OF FINANCING	\$85,596

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	156
Operating Services	28,517
Supplies	31,928
TOTAL OPERATING EXPENSES	\$60,601
PROFESSIONAL SERVICES	\$24,995
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,596

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	10,867
Total:	\$10,867

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	74,729
Fees & Self-generated Revenues	10,867
Total:	\$85,596

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	156
Total:		\$156

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	28,517
Total:		\$28,517

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	31,928
Total:		\$31,928

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	24,995
Total:		\$24,995

Form 49354 — 135 - Inflation (Medical Adjustment)**1351 - Northwest Louisiana Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	39,378
TOTAL MEANS OF FINANCING	\$39,378

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	13,143
Supplies	14,715
TOTAL OPERATING EXPENSES	\$27,858
PROFESSIONAL SERVICES	\$11,520
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,378

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.	Northwest La Veterans Home is a 24-hour healthcare facility. The inflation factor adjustments were applied accordance with OBP guidelines. The medical inflation adjustment needed for FY27 is \$13,143 Oper. Svc., \$14,715 Supplies and \$11,520 Prof. Svc.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Should the adjustments not be funded, it is possible that Northwest LA Veterans Home would not be able to provide the services and pharmaceuticals required for adequate patient care to the veteran residents.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 49353 — 135 - Compulsory**1351 - Northwest Louisiana Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,089,863
TOTAL MEANS OF FINANCING	\$1,089,863

EXPENDITURES

	Amount
Salaries	438,038
Other Compensation	367,451
Related Benefits	284,374
TOTAL PERSONAL SERVICES	\$1,089,863
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	\$1,089,863

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.	Adjustments needed to balance Personnel Services with the needs of the veterans' nursing care facility. SALARIES: \$7,086,452 FY27 SAL REQ, \$779,996 FY27 OTHER PAY, \$70,865 FY27 SAL REQ - EMP EXCEPTIONAL AWARD, \$632,659 FY27 OT (\$1,251,028 * 50% FY25 Actual), \$-0- FY27 TERM \$25,101 PY Actual Absorb through attrition, (\$8,131,934) EXISTING, \$438,038 REQUESTED COMPULSORY ADJ. OTHER COMP: \$521,528 FY27 PEP (154,077) FY26 \$367,451 FY27 OTHER COMP. ADJ. RELATED BENEFITES: \$2,205,056 FY27 RETIREMENT, \$28,531 FY27 SOC. SEC RET @ 6.2%, \$102,750 FY27 MEDICARE @ 1.45%, \$938,490 FY27 MEDICAL INS., \$6,354 FY27 LIFE INS., \$11,310 FY27 MED TAX FOR \$779,996 OTHER Pay, \$1,028 FY27 MED TAX FOR \$70,865 EMP BONUS, \$39,897 FY27 FICA & MED FOR \$521,528 OTHER COMP., \$ 9,174 FY27 MED TAX FOR \$632,659 OT PAY+On-call, (\$3,058,236) FY26 REL BEN, \$284,374 FY27 REL BEN COMP.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Should the adjustments not be funded, staff may not realize the market adjustment and/or other areas of the budget may be decreased to allow this request to be funded.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

SALARIES: \$7,086,452 FY27 SAL REQ.
 \$ 779,996 FY27 OTHER PAY
 \$ 70,865 FY27 SAL REQ.- EMP EXCEPTIONAL AWARD
 \$ 632,659 FY27 OT (\$1,251,028 * 50% FY25 Actual)
 \$ -0- FY27 TERM \$25,101 PY Actual Absorb through attician
(\$8,131,934) EXISTING
 \$ 438,038 REQUESTED COMPULSORY ADJ

OTHER COMP: \$521,528 FY27 PEP
 (154,077) FY26
 \$367,451 FY27 Adjustment

RELATED BEN: \$2,205,056 FY27 RETIREMENT @ %33.2
 \$ 28,531 FY27 SOC. SEC RET @ 6.2% (\$)
 \$ 102,750 FY27 MEDICARE @ 1.45% (\$)
 \$ 938,490 FY27 MEDICAL INS.
 \$ 6,354 FY27 LIFE INS.
 \$ 11,310 FY27 MED TAX FOR \$779,996 OTHER Pay
 \$ 1,028 FY27 MED TAX FOR \$70,865 EMP BONUS
 \$ 39,897 FY27 FICA & MED FOR \$521,528 OTHER COMP.
 \$ 9,174 FY27 MED TAX FOR \$632,659 OT PAY+On-call
 \$ -0- FY27 MED TAX FOR \$-0- TERM PAY
(\$3,058,236) FY26 REL BEN
 \$ 284,374 FY27 REL BEN COMP

Form 49355 — 135 - Other (Acquisitions & Major Repairs)**1351 - Northwest Louisiana Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	293,337
TOTAL MEANS OF FINANCING	\$293,337

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	84,115
Major Repairs	209,222
TOTAL ACQ. & MAJOR REPAIRS	\$293,337
TOTAL EXPENDITURES	\$293,337

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.	The mission of the Northwest Louisiana Veterans Home requires timely repair of major facility systems and the purchase of equipment for resident's care.
Cite performance indicators for the adjustment.	The average cost per patient day will increase \$5.91.
What would the impact be if this is not funded?	Failure to fund this request could result in potential resident life safety issues as well as Federal and State regulatory compliance issues.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no restrictions placed on the expenditure for this revenue.
Additional information or comments.	

Form 49356 — 135 - Other (Interagency Transfers)**1351 - Northwest Louisiana Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(203,683)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(27,639)
TOTAL MEANS OF FINANCING	\$(231,322)

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	(231,322)
TOTAL OTHER CHARGES	\$(231,322)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(231,322)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to cover the expenditures to other state agencies including; but, not limited to, 107-DOA USUP, 130-Dept of Veterans Affairs, 134-SW LA Veterans Home, 136-SE LA Veterans Home, 560-State Civil Service, 804-Office of Risk Management, 805-Administrative Services, 811-Prison Enterprises, 815 Office of State Technology and 820-DOA Office of State Procurement.
Cite performance indicators for the adjustment.	There will be an overall decrease in the average cost per patient day of \$1.53.
What would the impact be if this is not funded?	If not funded we could be in danger of not meeting mandated requirements from CMS, DHH, LDH, OPH, and CDC.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no restrictions placed on the expenditure for this revenue.
Additional information or comments.	

Form 49357 — 135 - Other (Operating Exp & Professional Svc)**1351 - Northwest Louisiana Veterans Home****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(358,699)
TOTAL MEANS OF FINANCING	\$(358,699)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(200,591)
Supplies	(135,345)
TOTAL OPERATING EXPENSES	\$(335,936)
PROFESSIONAL SERVICES	\$(22,763)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(358,699)

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 re-align the expenditure lines with the needs of the agency, based on prior year actual and projected days of care, FY27 Projected Needs: \$1,080,953 Oper. Svc., \$1,299,469 Oper. Supplies and \$1,100,519 Prof. Svc.
Cite performance indicators for the adjustment.	There will be an overall decrease in the average cost per patient day \$7.60.
What would the impact be if this is not funded?	If not funded we could be in danger of not meeting mandated requirements of CMS, DHH, LDH, OPH and CDC.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

	Oper. Services	Oper. Supplies	Prof. Services
FY25 Actual <u>Direct</u> Expenditures	\$ 846,128.84	\$ 1,033,872.20	\$ 975,510.90
FY25 Actual Days of Care	47,031	47,031	47,031
FY25 Avg. <u>Direct</u> Cost PPD	\$ 17.99	\$ 21.98	\$ 20.74
FY26 Proj. <u>Direct</u> Cost PPD (3.42% incr. FY25 actual)	\$ 18.61	\$ 22.73	\$ 21.45
FY27 Proj. Avg. <u>Direct</u> Cost PPD (3.36% incr. FY25 actual)	\$ 19.24	\$ 23.49	\$ 22.17
FY27 Proj. Days of Care	49,640	49,640	49,640
FY27 Proj. <u>Direct</u> Cost	\$ 955,073.60	\$ 1,166,043.60	\$ 1,100,518.80
FY25 Actual <u>Indirect</u> Expenditures	\$ 120,353.48	\$ 127,568.36	\$ -
FY26 Proj. <u>Indirect</u> Expense (2.24% incr. to FY25 actual)	\$ 123,049.40	\$ 130,425.89	\$ -
FY27 Proj. <u>Indirect</u> Expense (2.30% incr. to FY26 proj.)	\$ 125,879.54	\$ 133,425.69	\$ -
FY27 PROJ. TOTAL EXP.	\$ 1,080,953	\$ 1,299,469	\$ 1,100,519

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)	203,683	(203,683)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,599,976	10,867	—	2,610,843
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	13,410,902	1,092,915	—	14,503,817
TOTAL MEANS OF FINANCING	\$16,214,561	\$900,099	—	\$17,114,660
Salaries	8,131,934	438,038	—	8,569,972
Other Compensation	154,077	367,451	—	521,528
Related Benefits	3,058,236	284,374	—	3,342,610
TOTAL PERSONAL SERVICES	\$11,344,247	\$1,089,863	—	\$12,434,110
Travel	6,763	156	—	6,919
Operating Services	1,239,884	(158,931)	—	1,080,953
Supplies	1,388,171	(88,702)	—	1,299,469
TOTAL OPERATING EXPENSES	\$2,634,818	\$(247,477)	—	\$2,387,341
PROFESSIONAL SERVICES	\$1,086,767	\$13,752	—	\$1,100,519
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,130,675	(231,322)	—	899,353
TOTAL OTHER CHARGES	\$1,130,675	\$(231,322)	—	\$899,353
Acquisitions	10,054	74,061	—	84,115
Major Repairs	8,000	201,222	—	209,222
TOTAL ACQ. & MAJOR REPAIRS	\$18,054	\$275,283	—	\$293,337
TOTAL EXPENDITURES	\$16,214,561	\$900,099	—	\$17,114,660
Classified	150	—	—	150
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1351 Northwest 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

1351 - Northwest 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)	203,683	(203,683)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,599,976	10,867	—	2,610,843
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	13,410,902	1,092,915	—	14,503,817
TOTAL MEANS OF FINANCING	\$16,214,561	\$900,099	—	\$17,114,660
Salaries	8,131,934	438,038	—	8,569,972
Other Compensation	154,077	367,451	—	521,528
Related Benefits	3,058,236	284,374	—	3,342,610
TOTAL PERSONAL SERVICES	\$11,344,247	\$1,089,863	—	\$12,434,110
Travel	6,763	156	—	6,919
Operating Services	1,239,884	(158,931)	—	1,080,953
Supplies	1,388,171	(88,702)	—	1,299,469
TOTAL OPERATING EXPENSES	\$2,634,818	\$(247,477)	—	\$2,387,341
PROFESSIONAL SERVICES	\$1,086,767	\$13,752	—	\$1,100,519
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,130,675	(231,322)	—	899,353
TOTAL OTHER CHARGES	\$1,130,675	\$(231,322)	—	\$899,353
Acquisitions	10,054	74,061	—	84,115
Major Repairs	8,000	201,222	—	209,222
TOTAL ACQ. & MAJOR REPAIRS	\$18,054	\$275,283	—	\$293,337
TOTAL EXPENDITURES	\$16,214,561	\$900,099	—	\$17,114,660
Classified	150	—	—	150
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	150
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)	203,683	(203,683)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,599,976	10,867	—	—	2,610,843
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,410,902	1,092,915	—	—	14,503,817
TOTAL MEANS OF FINANCING	\$16,214,561	\$900,099	—	—	\$17,114,660
Salaries	8,131,934	438,038	—	—	8,569,972
Other Compensation	154,077	367,451	—	—	521,528
Related Benefits	3,058,236	284,374	—	—	3,342,610
TOTAL PERSONAL SERVICES	\$11,344,247	\$1,089,863	—	—	\$12,434,110
Travel	6,763	156	—	—	6,919
Operating Services	1,239,884	(158,931)	—	—	1,080,953
Supplies	1,388,171	(88,702)	—	—	1,299,469
TOTAL OPERATING EXPENSES	\$2,634,818	\$(247,477)	—	—	\$2,387,341
PROFESSIONAL SERVICES	\$1,086,767	\$13,752	—	—	\$1,100,519
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,130,675	(231,322)	—	—	899,353
TOTAL OTHER CHARGES	\$1,130,675	\$(231,322)	—	—	\$899,353
Acquisitions	10,054	74,061	—	—	84,115
Major Repairs	8,000	201,222	—	—	209,222
TOTAL ACQ. & MAJOR REPAIRS	\$18,054	\$275,283	—	—	\$293,337
TOTAL EXPENDITURES	\$16,214,561	\$900,099	—	—	\$17,114,660
Classified	150	—	—	—	150
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	150
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	2,599,976	10,867	—	—	2,610,843
Total:	\$2,599,976	\$10,867	—	—	\$2,610,843

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

1351 - Northwest 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)	203,683	(203,683)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,599,976	10,867	—	—	2,610,843
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,410,902	1,092,915	—	—	14,503,817
TOTAL MEANS OF FINANCING	\$16,214,561	\$900,099	—	—	\$17,114,660
Salaries	8,131,934	438,038	—	—	8,569,972
Other Compensation	154,077	367,451	—	—	521,528
Related Benefits	3,058,236	284,374	—	—	3,342,610
TOTAL PERSONAL SERVICES	\$11,344,247	\$1,089,863	—	—	\$12,434,110
Travel	6,763	156	—	—	6,919
Operating Services	1,239,884	(158,931)	—	—	1,080,953
Supplies	1,388,171	(88,702)	—	—	1,299,469
TOTAL OPERATING EXPENSES	\$2,634,818	\$(247,477)	—	—	\$2,387,341
PROFESSIONAL SERVICES	\$1,086,767	\$13,752	—	—	\$1,100,519
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,130,675	(231,322)	—	—	899,353
TOTAL OTHER CHARGES	\$1,130,675	\$(231,322)	—	—	\$899,353
Acquisitions	10,054	74,061	—	—	84,115
Major Repairs	8,000	201,222	—	—	209,222
TOTAL ACQ. & MAJOR REPAIRS	\$18,054	\$275,283	—	—	\$293,337
TOTAL EXPENDITURES	\$16,214,561	\$900,099	—	—	\$17,114,660
Classified	150	—	—	—	150
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	150
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	2,599,976	10,867	—	—	2,610,843
Total:	\$2,599,976	\$10,867	—	—	\$2,610,843

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)	—	203,683	(203,683)	—	—	—	(203,683)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,573,442	2,599,976	10,867	—	—	2,610,843	10,867
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,128,488	13,410,902	1,092,915	—	—	14,503,817	1,092,915
TOTAL MEANS OF FINANCING	\$15,701,930	\$16,214,561	\$900,099	—	—	\$17,114,660	\$900,099

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	8,128,777	8,131,934	438,038	—	—	8,569,972	438,038
Other Compensation	289,381	154,077	367,451	—	—	521,528	367,451
Related Benefits	2,844,501	3,058,236	284,374	—	—	3,342,610	284,374
TOTAL PERSONAL SERVICES	\$11,262,659	\$11,344,247	\$1,089,863	—	—	\$12,434,110	\$1,089,863
Travel	7,781	6,763	156	—	—	6,919	156
Operating Services	966,482	1,239,884	(158,931)	—	—	1,080,953	(158,931)
Supplies	1,161,441	1,388,171	(88,702)	—	—	1,299,469	(88,702)
TOTAL OPERATING EXPENSES	\$2,135,704	\$2,634,818	\$(247,477)	—	—	\$2,387,341	\$(247,477)
PROFESSIONAL SERVICES	\$975,511	\$1,086,767	\$13,752	—	—	\$1,100,519	\$13,752
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,222,460	1,130,675	(231,322)	—	—	899,353	(231,322)
TOTAL OTHER CHARGES	\$1,222,460	\$1,130,675	\$(231,322)	—	—	\$899,353	\$(231,322)
Acquisitions	42,873	10,054	74,061	—	—	84,115	74,061
Major Repairs	62,725	8,000	201,222	—	—	209,222	201,222
TOTAL ACQ. & MAJOR REPAIRS	\$105,597	\$18,054	\$275,283	—	—	\$293,337	\$275,283
TOTAL EXPENDITURES	\$15,701,930	\$16,214,561	\$900,099	—	—	\$17,114,660	\$900,099
Classified	150	150	—	—	—	150	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	150	—	—	—	150	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1351 - Northwest 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)	—	203,683	(203,683)	—	—	—	(203,683)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,573,442	2,599,976	10,867	—	—	2,610,843	10,867
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,128,488	13,410,902	1,092,915	—	—	14,503,817	1,092,915
TOTAL MEANS OF FINANCING	\$15,701,930	\$16,214,561	\$900,099	—	—	\$17,114,660	\$900,099

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	8,128,777	8,131,934	438,038	—	—	8,569,972	438,038
Other Compensation	289,381	154,077	367,451	—	—	521,528	367,451
Related Benefits	2,844,501	3,058,236	284,374	—	—	3,342,610	284,374
TOTAL PERSONAL SERVICES	\$11,262,659	\$11,344,247	\$1,089,863	—	—	\$12,434,110	\$1,089,863
Travel	7,781	6,763	156	—	—	6,919	156
Operating Services	966,482	1,239,884	(158,931)	—	—	1,080,953	(158,931)
Supplies	1,161,441	1,388,171	(88,702)	—	—	1,299,469	(88,702)
TOTAL OPERATING EXPENSES	\$2,135,704	\$2,634,818	\$(247,477)	—	—	\$2,387,341	\$(247,477)
PROFESSIONAL SERVICES	\$975,511	\$1,086,767	\$13,752	—	—	\$1,100,519	\$13,752
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,222,460	1,130,675	(231,322)	—	—	899,353	(231,322)
TOTAL OTHER CHARGES	\$1,222,460	\$1,130,675	\$(231,322)	—	—	\$899,353	\$(231,322)
Acquisitions	42,873	10,054	74,061	—	—	84,115	74,061
Major Repairs	62,725	8,000	201,222	—	—	209,222	201,222
TOTAL ACQ. & MAJOR REPAIRS	\$105,597	\$18,054	\$275,283	—	—	\$293,337	\$275,283
TOTAL EXPENDITURES	\$15,701,930	\$16,214,561	\$900,099	—	—	\$17,114,660	\$900,099
Classified	150	150	—	—	—	150	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	150	—	—	—	150	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(10/24)

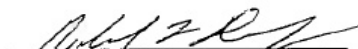
Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Northwest Louisiana Veterans Home (Agency 135)**
(Recipient Agency and #) (Sending Agency and #)

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

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

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

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

 9-19-2025

Recipient Agency Fiscal Officer Date

 09/19/25

Sending Agency Fiscal Officer Date

NOTE:

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

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between: **Louisiana Department of Veterans Affairs (Agency 130)** and **Northwest Louisiana Veterans Home (Agency 135)**
 (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 **Northwest Louisiana Veterans Home (Agency 135)** 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

[Signature]

Sending Agency Fiscal Officer

10/22/25
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

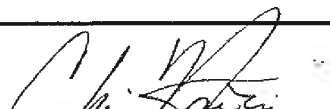
BR-19B
(09/25)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and 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 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

9/25/25
Date


Sending Agency Fiscal Officer

09/25/25
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).

Page ____

Agency: 135 DVA - NORTHWEST 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: 135 DVA - NORTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 135 DVA - NORTHWEST 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: 135 DVA - NORTHWEST 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: 135 DVA - NORTHWEST 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: 135 DVA - NORTHWEST 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: 135 DVA - NORTHWEST LOUISIANA VETERANS HOME

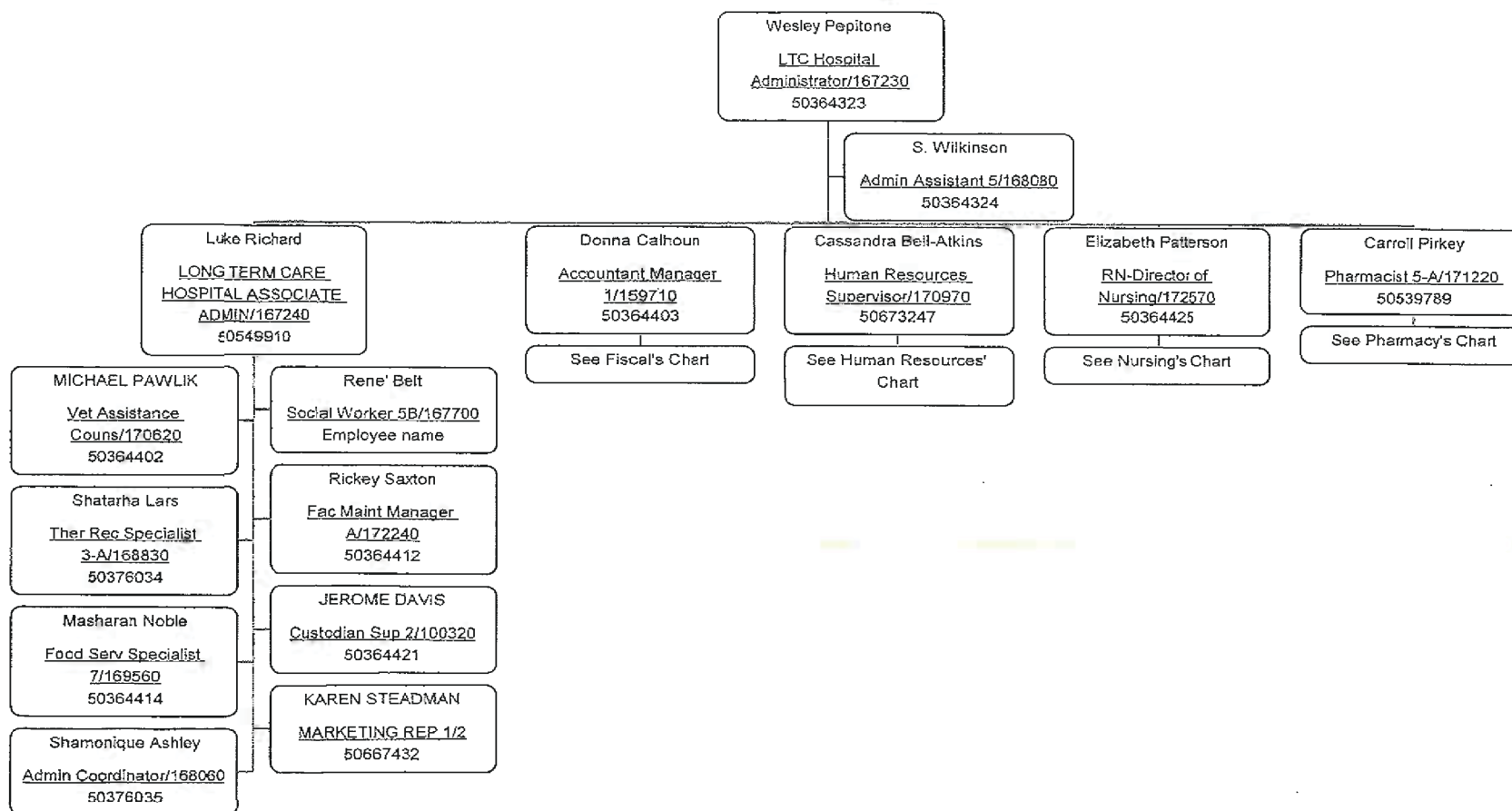
STATE OF LOUISIANA
Sunset Review

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

GENERAL ADDENDA

Northwest LA War Veterans Home

Administration





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