

# Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health  
320 — Office of Aging and Adult Services



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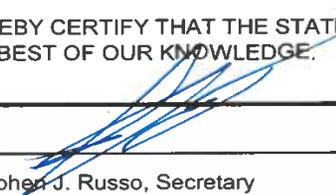
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: LOUISIANA DEPT OF HEALTH      PHYSICAL ADDRESS: 628 NORTH FOURTH STREET, 2ND FLOOR  
BUDGET UNIT: OFFICE OF AGING AND ADULT SERVICES      BATON ROUGE, LOUISIANA  
SCHEDULE NUMBER: 09-320      ZIP CODE: 70802  
TELEPHONE NUMBER: 225-219-0223      WEB ADDRESS: WWW.LDH.LOUISIANA.GOV

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Stephen J. Russo, Secretary</u> DATE: <u>10.25.2023</u> EMAIL ADDRESS: <u>stephen.russo@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u>Melinda Richard</u> PRINTED NAME/TITLE: <u>Melinda Richard, Assistant Secretary</u> DATE: <u>10/25/23</u> EMAIL ADDRESS: <u>melinda.richard@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Natalie Istre</u> TITLE: <u>Deputy Assistant Secretary</u> TELEPHONE NUMBER: <u>225-219-0223</u> EMAIL ADDRESS: <u>natalie.istre@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Sherlyn Sullivan</u> TITLE: <u>Deputy Assistant Secretary</u> TELEPHONE NUMBER: <u>225-219-0223</u> EMAIL ADDRESS: <u>sherlyn.sullivan@la.gov</u></p>

# Operational Plan

**STATE OF LOUISIANA**

**Operational Plan Form**

**Department Goals**

**DEPARTMENT NUMBER AND NAME: OAAS - OAAS**

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 320 - Office of Aging and Adult Services**

**AGENCY MISSION:**

To provide access to quality long-time services and supports for the elderly and people with adult-onset disabilities in a manner that supports choice, informal caregiving, and effective use of public resources.

**AGENCY GOAL(S):**

Goal I - To promote and develop health and Long Term Supports and Services (LTSS) delivery systems that improve care and outcomes for the high risk, high cost population served by OAAS and achieve LTSS rebalancing consistent with the Americans with Disabilities (ADA) and the U.S. Supreme Court's decision in Olmstead v. L.C.

Goal II - To timely complete investigations of abuse, neglect, exploitation, and extortion of vulnerable adults.

Goal III - To administer and manage resident care programs at Villa Feliciana Medical Complex in a manner that ensures compliance with applicable standards of care; and to promote policies and practices that improve the quality and cost-effectiveness of privately-owned nursing facilities.

Goal IV - To administer and operate OAAS programs in a cost - effective manner while achieving high quality outcomes

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

The majority of older adults and adults with disabilities who receive long term supports and services through OAAS programs are women, and women are the primary providers of elder care. The provision of Home and Community-based waiver services are of benefit in allowing family caregivers, the majority of whom are female, to support and maintain elderly family members, who are also majority female, in their own homes and in the community.

Twelve hour/varied shifts at agency facilities provides flexible hours that are helpful and beneficial to women and families.

Agency supports Act 1078 to include EEO, FMLA, and awareness of domestic violence and sexual harassment.

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

**PROGRAM NUMBER AND NAME: 3201**

#### PROGRAM AUTHORIZATION:

Senate Bill No. 562/House Bill No. 638 of the 2006 Regular Session amended and reenacted Section 2, R.S. 36:251 ( c ) (1) and 258 (F) of the Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services (OAAS) within the Louisiana Department of Health (LDH). OAAS shall be responsible for the programs and functions of the state related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state operated nursing homes, the Villa Feliciana Medical Complex, the protective services program, the long-term supports and services programs, as well as other related programs of the State.

#### PROGRAM MISSION:

To provide access to quality long-term services and supports in a manner that supports choice, informal caregiving, and effective use of public resources.

#### PROGRAM GOAL(S):

- I. Achieve and maintain a legally compliant and appropriately balanced LTSS system, which assures choice within a sustainable, cost-effective continuum of community-based services and facility-based services.
- II. Improve access, quality and outcomes for populations receiving and at risk of needing long-term supports and services.
- III. Ensure vulnerable adults are protected from abuse and neglect while living in community settings.
- IV. Provide specialized facility-based care to persons whose needs are difficult to meet in private facilities.
- V. Administer and operate OAAS programs in a cost-effective manner while achieving high quality outcomes.

#### PROGRAM ACTIVITY:

##### EXECUTIVE ADMINISTRATION

This Activity provides executive management, support, and direction to the Office of Aging and Adult Services (OAAS). OAAS operates LDH programs for the elderly and persons with adult onset disabilities. These programs include a 24-hour facility (Villa Feliciana Medical Complex), Adult Protective Services, Traumatic Head and Spinal Cord Injury Trust Fund, and operation of several community-based long-term care programs, which expend approximately \$344 million in Medicaid, funds (SFY 21). OAAS also performs medical certification for nursing home care totaling \$1.2 billion in Medicaid funds (SFY 21). The Executive Administration Activity is also responsible for providing programmatic expertise on aging and disability issues to LDH Executive Management, carrying out legislative directives, and directing implementation of LTSS reforms and program improvements. Not listed as separate activities but still within the purview of Executive Administration, OAAS also manages two non-Medicaid independent living services programs.

##### ELDERLY AND ADULTS WITH DISABILITIES LONG TERM CARE

This activity manages and operates community-based long term care programs for people with adult-onset disabilities, including Medicaid Home and Community Based Services (HCBS) waivers, Medicaid Long Term Personal Care Services (LTPCS), the Program of All-inclusive Care for the Elderly (PACE), the LDH Permanent Supportive Housing Program, the Nursing Home Resident Trust Fund, the Compliance and Audit Team and the Money Follows the Person Demonstration Grant. The activity also operates nursing home admissions, i.e., certification of individual applicants for nursing home care. This activity provides state and regional office operations necessary to provides state and regional office operations necessary to provide program planning, access, monitoring, quality assurance/improvement, and accountability for these programs as required under state and federal rules, statutes, and program requirements.

This activity optimizes the use of community based - care while decreasing reliance on more expensive nursing home care. It does so by operating a variety of home and community based long term care programs that serve Medicaid participants at a lower average cost per person than Medicaid nursing home care. A challenge addressed by this activity is that demand of community-based LTSS (Long Term Supports and Services) will continue to grow as the population ages; therefore, expenditures on programs operated through this activity are subject to increase . For this reason, the goal in delivering LTSS services to this population is to slow the rate of increase rather than seeking net decreases in spending, and to serve as many people as possible within available resources. Maximization of federal funding is also an important strategy for addressing increased demand for the services provided through this Activity. This activity is also responsible for researching, developing and implementing more integrated approaches to care delivery for the high risk populations of individuals dually eligible for Medicare and Medicaid and persons with adult-onset disabilities.

Programs and strategies used in this activity are also a direct outgrowth of Louisiana's Olmstead plan, which calls for implementation of a broad array of community-based services and a multifaceted strategy for transitioning individuals from nursing homes to the community. The strategies used in this activity are also consistent with best practices used by states that have achieved a cost effective "rebalancing" from institutional to community-based LTSS. The major programs operated through this Activity have proven effective in preventing institutionalization, with only a small percentage of program participants transitioning to nursing home care. Since SFY 2007 transitions from HCBS to long term nursing home residence remains very low, at only 2% per quarter

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

**PROGRAM NUMBER AND NAME: 3201**

#### PERMANENT SUPPORTIVE HOUSING (PSH)

This activity provides supportive services to help people with disabilities - particularly those who are or who are at risk for institutionalization or homelessness -- have successful tenancies in mainstream affordable housing. OAAS operates the PSH program under a Cooperative Endeavour Agreement with the Louisiana Office of Community Development (OCD) Louisiana Housing Corporation. Louisiana's PSH program is a cross-disability program that facilitates access to stable housing and preventive services for a population that otherwise makes disproportionate use of high cost emergency and nursing homes services. Louisiana's PSH program is considered a model for cross-disability implementation at the state level and has been evaluated by the Robert Wood Johnson Foundation and others for purposes of replication in other states and communities

#### TRAUMATIC HEAD AND SPINAL CORD INJURY (THSCI) TRUST FUND

The THSCI Trust Fund allows survivors of traumatic head and spinal cord injury to avoid unnecessary and costly institutionalization by providing resources or services that they are not otherwise eligible for through any other funding source. The Trust Fund promotes the health of eligible Louisiana citizens by providing services, such as specially designed medical beds, maintenance therapies, and remote in-home client monitoring systems that prevent or delay the onset or progression of diseases and excess disability associated with such injuries . The THSCI Trust Fund was established in the 1993 Regular Session of the Louisiana Legislature as a special fund in the state treasury consisting of monies collected from an additional fee imposed on three specific motor vehicle violations (DWI, reckless operations and speeding)

#### ADULT PROTECTIVE SERVICES

Adult Protective Services is committed to preserving and protecting the rights of vulnerable adults with disabilities in need of assistance due to abuse, neglect, self-neglect and/or exploitation in accordance with the provisions of LA R.S. 14:403.2 and LA R.S. 15:1501-1511. This activity assists and enables vulnerable adults ages 18 to 59, and emancipated minors, to live free from harm due to abuse, neglect, exploitation, or extortion. Adult Protective services include but are not limited to:

- receiving and screening information on allegations of abuse, neglect, exploitation and/or extortion
- conducting investigations and assessments of those allegations to determine if the situation and condition of the alleged victim warrants corrective or other action;
- stabilizing the situation;
- developing and implementing plans for preventive or corrective actions;
- referring for necessary on-going services and/or to case management
- ensuing services obtained;
- initiating and/or referring necessary civil legal remedies; and
- referring cases as needed or required to law enforcement and/or the district attorney and cooperating in court proceedings

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

#### PROGRAM NUMBER AND NAME: 3203

#### PROGRAM AUTHORIZATION:

R.S. 28:22.7, R.S. 40:2002.4, R.S. 40:2142

Senate Bill No. 562/House Bill No. 638 of the Regular Session, 2006, amended and reenacted Section 2, R.S. 36:251(C)(1) and 258(F) of The Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services within the Louisiana Department of Health (LDH). The Office of Aging and Adult Services shall be responsible for the programs and functions of the State related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state-operated nursing homes, the Villa Feliciana Medical Complex, the protection services program, the long-term supports and services programs, as well as other related programs of the State. R.S. 28:22.7(B) was amended and reenacted to transfer the Villa Feliciana Medical Complex to the Office of Aging and Adult Services.

#### PROGRAM MISSION:

Villa Feliciana Medical Complex is a state owned and operated Medicare and Medicaid licensed long-term care facility with a mission of providing specialized care and rehabilitative services to medically complex residents

#### PROGRAM GOAL(S):

1. Provide management leadership and administrative support necessary for the delivery of resident care services.
2. Administer and manage resident care in a manner that ensures compliance with applicable standards of care.
3. Provide quality health care services to residents through the identification of need as well as efficient and effective delivery of services.

#### PROGRAM ACTIVITY:

Villa is a 24-hour long-term care facility that provides quality, comprehensive, in-house health care services. Villa works to prevent the progression of diseases through appropriate medical care, proper nutrition, exercise, therapy, regular check-ups and routine screenings.

Villa contributes to the state goals by decreasing the percentage of avoidable expenditures for the care of citizens who have acute and chronic medical conditions through the provision of comprehensive facility-based services. Villa reduces fragmentation of care, duplication of efforts and unnecessary medical treatments, emergency room visits, and hospitalizations. Villa serves as a training site for students from several Louisiana Technical Colleges, thereby helping to address

Villa serves as a safety net facility. Many residents have no other placement options due their acuity level and their need for effective disease management not generally offered by private long term care facilities. Villa also provides care to Eastern Louisiana Mental Health System (ELMHS) including forensics patients who require more medical care than ELMHS can provide. Villa is also occasionally named in court-ordered placements for individuals on parole or on medical leave from the Department of Corrections.

Villa also provides on-site medical services specifically structured to meet special health care needs such as:

- Villa provides care to residents under judicial commitment who require long-term care in a secure environment.
- Villa is the only facility in Louisiana that provides in-patient care for clients with tuberculosis. Most of Villa's TB residents have been court-ordered to Villa due to their non-compliance with their treatment regimen in their local community. They remain at Villa until their treatment is complete and they are no longer a public health threat.

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

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 320 - Office of Aging and Adult Services**

**PROGRAM ID: 3201 - Administration Protection and Support**

**PM OBJECTIVE: 3201-01 - Through the Executive Administration activity, to ensure that OAAS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of life and quality of care of persons needing LTSS in a sustainable way, reaching or exceeding appropriate national benchmarks by June 30, 2025.**

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24134	K	Percentage of OAAS performance indicators that meet or exceed performance standards	P	85	59.09	85	85	85	0	0
24135	K	Administrative cost as percentage of service cost	P	1	0.22	1	1	1	0	0

Footnote KS:

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

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 320 - Office of Aging and Adult Services**

**PROGRAM ID: 3201 - Administration Protection and Support**

**PM OBJECTIVE: 3201-02 - Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while decreasing reliance on more expensive nursing home care to meet or exceed national averages for nursing homes versus community-based spending by June 30, 2025.**

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24137	K	Percentage of Medicaid spending for elderly and disabled adult long-term care that goes towards community-based services rather than nursing homes	P	20	28.63	27	27	27	0	0
24138	K	Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care	P	40	57.39	45	45	52	0	0
24139	S	Program operation cost as a percentage Medicaid of service cost	P	1	0.36	1	1	1	0	0
25059	K	Percentage of participants receiving Medicaid long term care in the community rather than nursing homes	P	41	41.76	42	42	42	0	0

Footnote KS:

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

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 320 - Office of Aging and Adult Services**

**PROGRAM ID: 3201 - Administration Protection and Support**

**PM OBJECTIVE: 3201-03 - Through the Elderly and Adults with Disabilities Long-Term Care activity, expedite access to a flexible array of home and community-based services through June 30, 2025.**

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24144	K	Number on registries for OAAS HCBS waivers	N	11,500	9,475	3,500	3,500	9,500	0	0
24145	K	Percentage on registry for OAAS HCBS waivers who are receiving other Medicaid LTC	P	45	56.24	85	85	56	0	0
24146	S	Number served in all OAAS HCBS programs	N	21,000	19,929	18,500	18,500	18,500	0	0

Footnote KS:

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

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 320 - Office of Aging and Adult Services**

**PROGRAM ID: 3201 - Administration Protection and Support**

**PM OBJECTIVE: 3201-04 - Through the Elderly and Adults with Disabilities Long-Term Care activity, to facilitate timely access to nursing facilities for eligible applicants through June 30, 2025.**

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24143	K	Percentage of nursing home admissions processed within established timeframes	P	96	99.44	95	95	95	0	0

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

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 320 - Office of Aging and Adult Services**

**PROGRAM ID: 3201 - Administration Protection and Support**

**PM OBJECTIVE: 3201-05 - Through statewide expansion of the Permanent Supportive Housing Activity, stabilize and reduce acute and institutional care for 3,500 households of elders and persons with disabilities through June 30, 2025.**

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24148	K	Percentage of participants who remain stabilized in the community	P	94	93.26	94	94	94	0	0
24149	K	Percentage of participants who obtain a source of or increase in income	P	60	61.78	61.5	61.5	61.5	0	0

Footnote KS:

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

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 320 - Office of Aging and Adult Services**

**PROGRAM ID: 3201 - Administration Protection and Support**

**PM OBJECTIVE: 3201-06 - Through the Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund Activity, to enable survivors of traumatic head and/or spinal cord injuries to improve their level of functioning and independence in their community while maximizing the use of their funds; and to serve as many as possible at the current level of funding by aligning policy and procedures with the mission of the program.**

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25158	K	Percentage of THSCI Trust Fund expenditures going to direct services	P	80	73.34	85	85	80	0	0
3367	S	Number of people served by THSCI Trust Fund	N	539	557	580	580	590	0	0

Footnote KS:

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

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 320 - Office of Aging and Adult Services**

**PROGRAM ID: 3201 - Administration Protection and Support**

**PM OBJECTIVE: 3201-07 - The Adult Protective Services Activity, through the application of best practice standards and the policies established by LDH, will promote safety, independence, and quality-of-life for adults with disabilities who are at risk of abuse, neglect, exploitation or extortion through June 30, 2025.**

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25607	K	Percent of cases requiring service plans that were closed	P	80	89.91	95	95	95	0	0
7994	K	Number of clients served	N	1,550	1,569	1,555	1,555	1,555	0	0
7995	K	Percentage of investigations completed within established timeframes	P	80	85.11	85	85	85	0	0

Footnote KS:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12052	G	Number of cases assigned to investigators (statewide)	N	1,902	1,665	1,662	1,589	1,704
350	G	Number of Adult Protective Services (APS) reports received	N	2,338	2,282	1,962	1,957	2,111
353	G	Number of APS cases closed	N	2,109	1,703	1,655	1,626	1,630
8294	G	Number of people on waiting list for THSCI Trust Fund assistance	N	187	187	269	333	240

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

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 320 - Office of Aging and Adult Services**

**PROGRAM ID: 3201 - Administration Protection and Support**

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

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 320 - Office of Aging and Adult Services**

**PROGRAM ID: 3203 - Villa Feliciana Medical Complex**

**PM OBJECTIVE: 3203-01 - To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2025.**

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
2287	S	Staff/client ratio	N	1.4	1.51	1.4	1.4	1.4	0	0
8010	K	Percent compliance with CMS certification standards	P	95	98	95	95	95	0	0

Footnote KS: N/A

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

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 320 - Office of Aging and Adult Services**

**PROGRAM ID: 3203 - Villa Feliciana Medical Complex**

**PM OBJECTIVE: 3203-02 - To provide management leadership and administrative support necessary for the delivery of patient care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2026.**

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10052	K	Total clients served	N	205	198	205	205	205	0	0
2288	K	Occupancy rate	P	95	89.95	95	95	95	0	0
2289	S	Cost per client day	D	400	465	400	400	440	0	0
2292	K	Average daily census	N	155	144	155	155	155	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
11214	G	Number of staffed beds	N	160	160	160	160	160

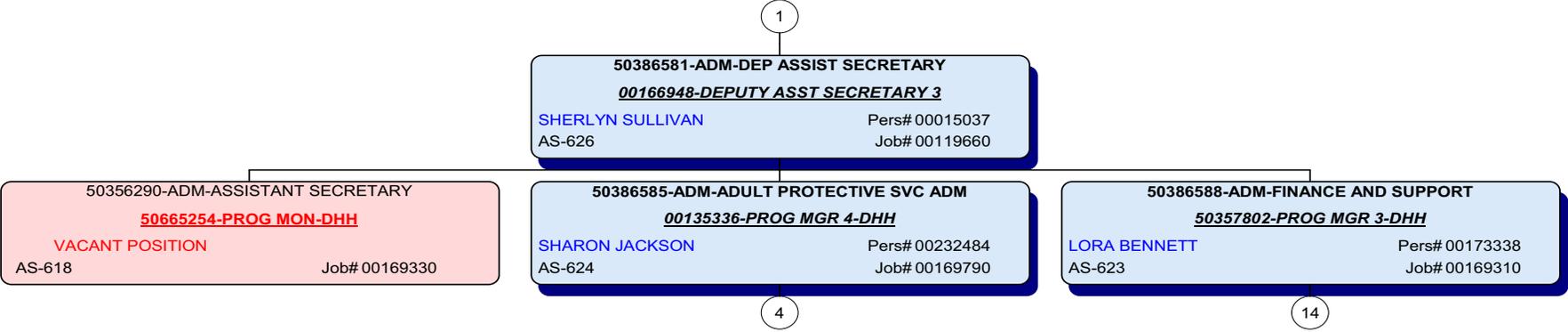
Footnote GPI: N/A

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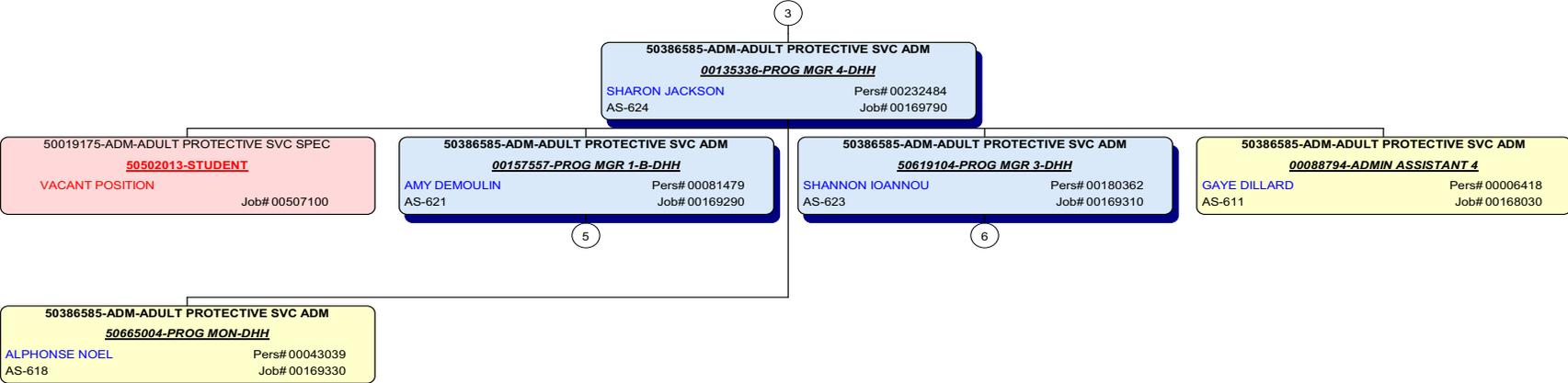




# 50386581-ADM-DEP ASSIST SECRETARY

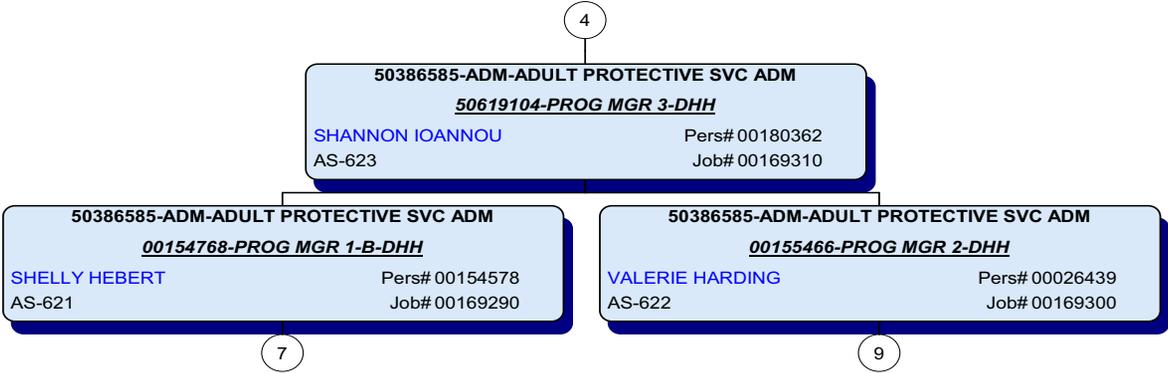


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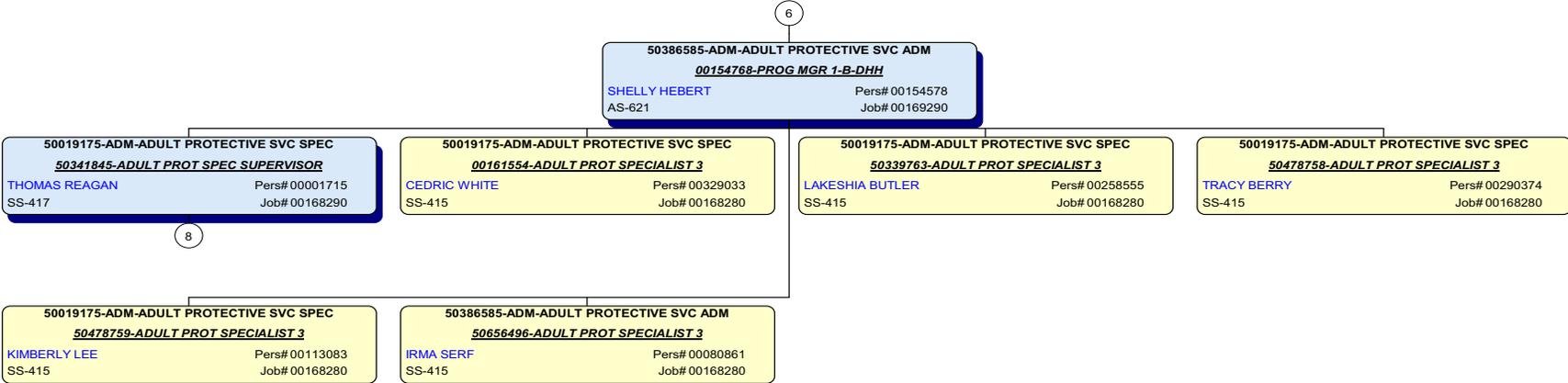




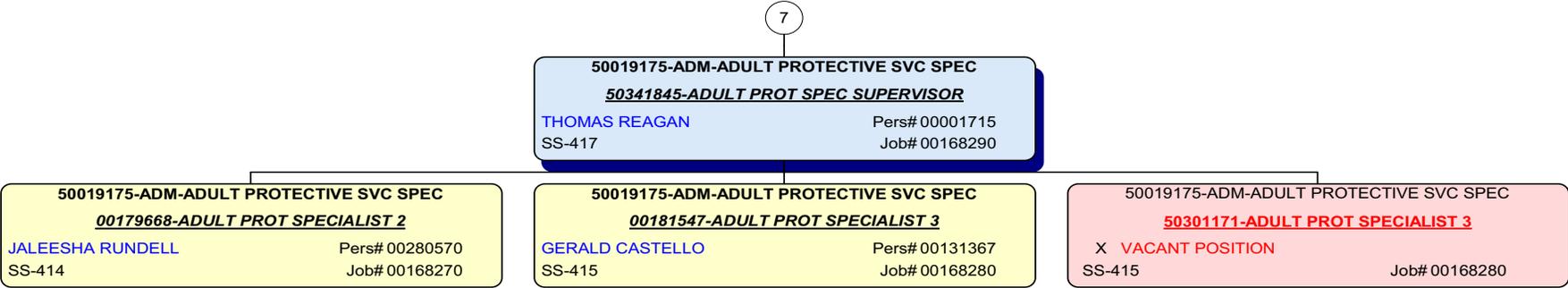
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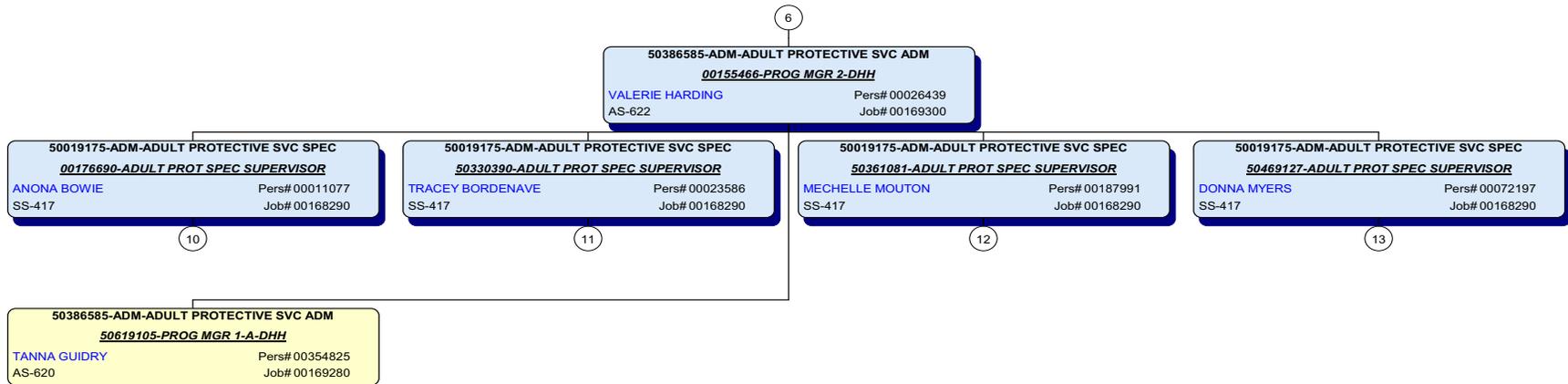
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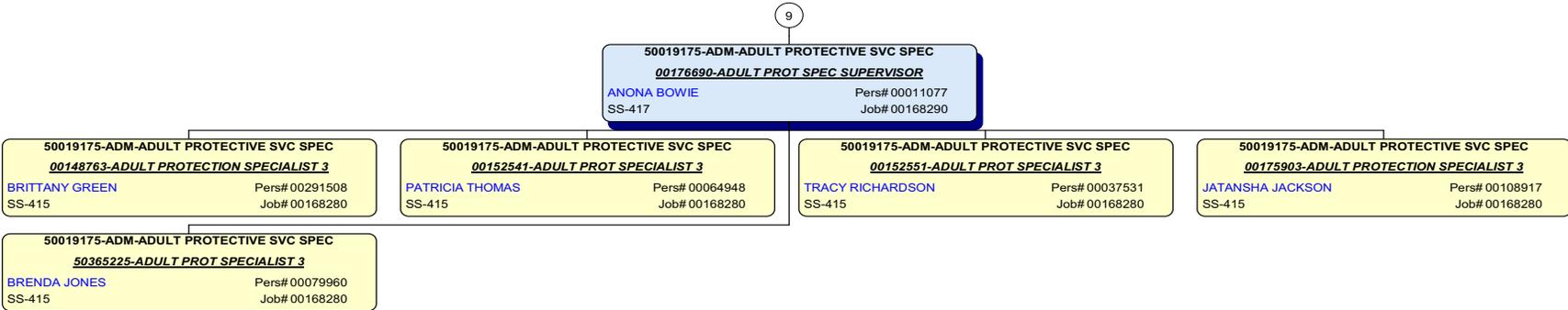
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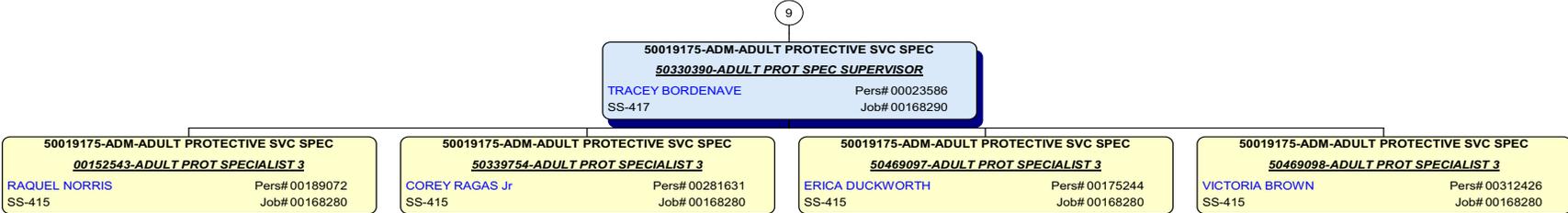
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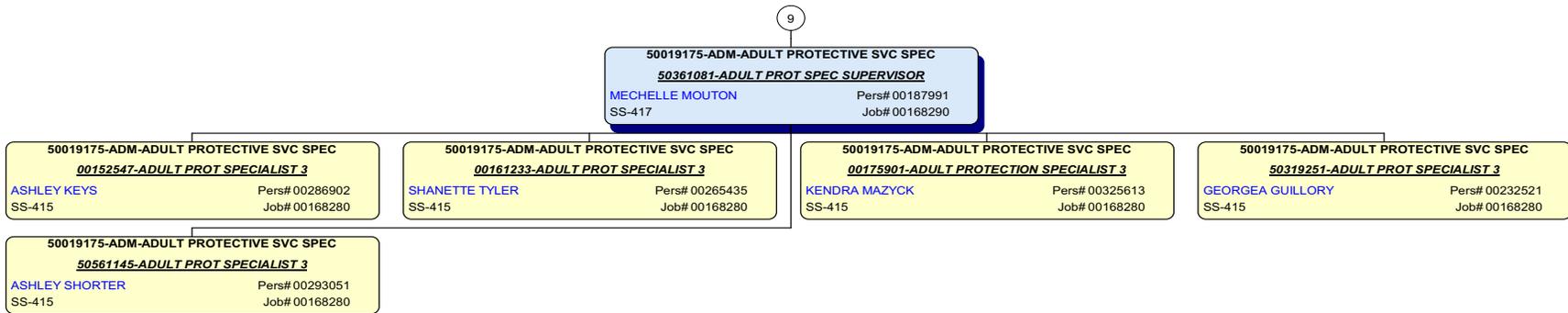
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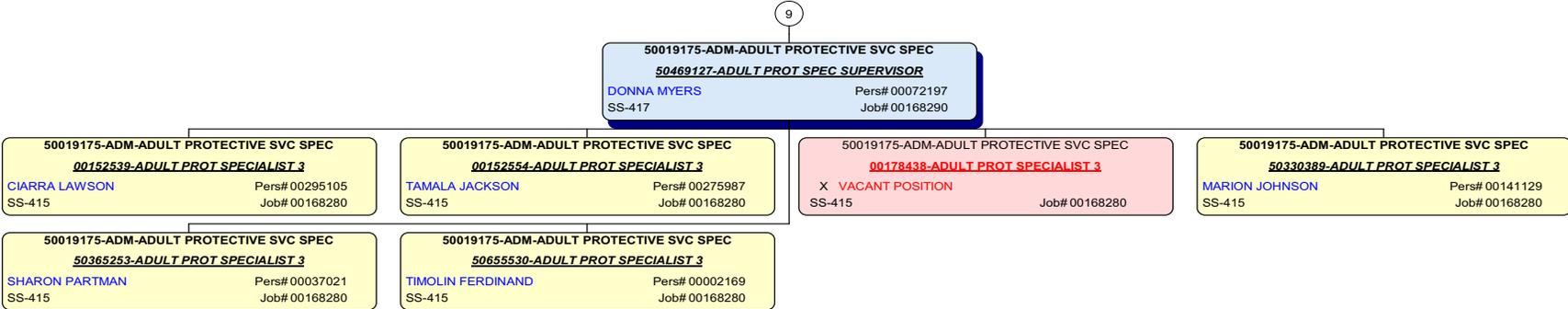
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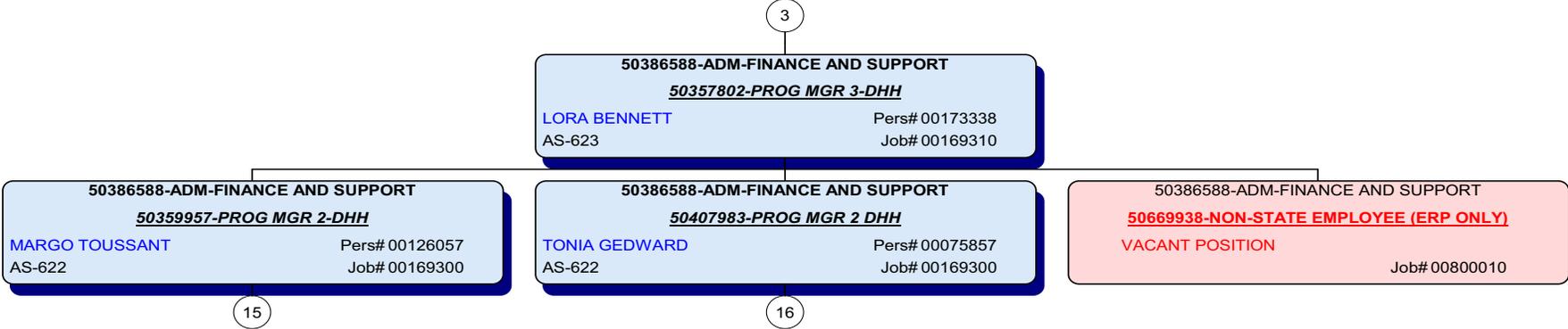
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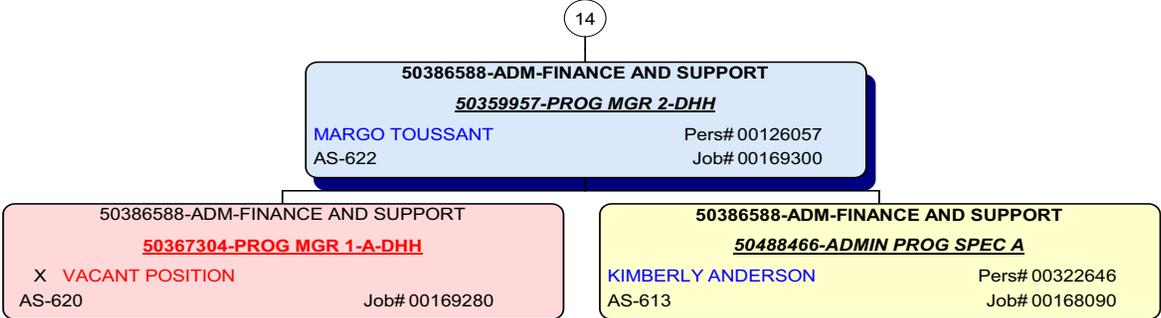
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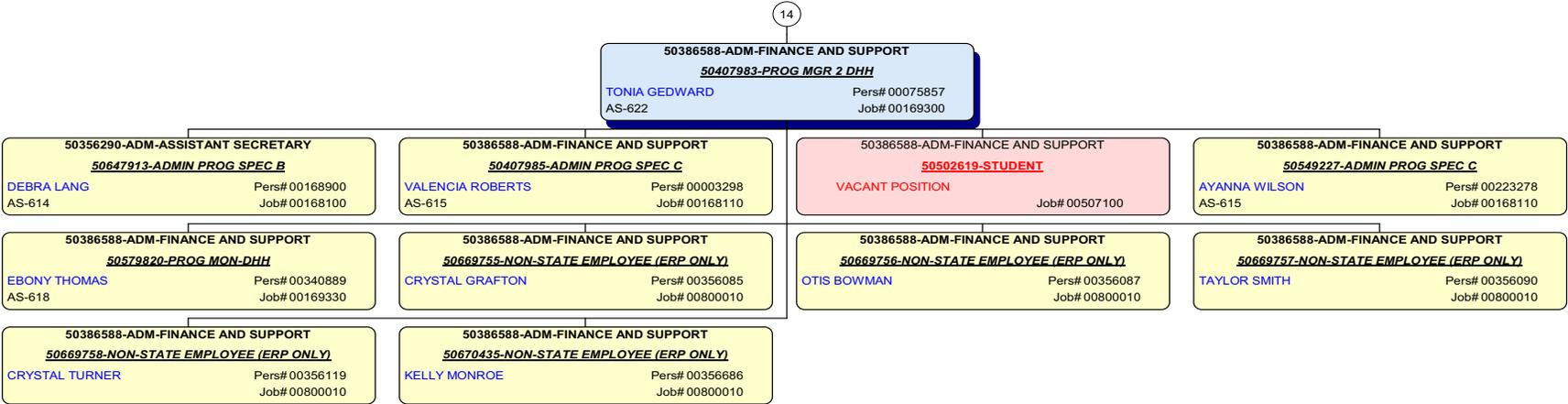
# 50386588-ADM-FINANCE AND SUPPORT



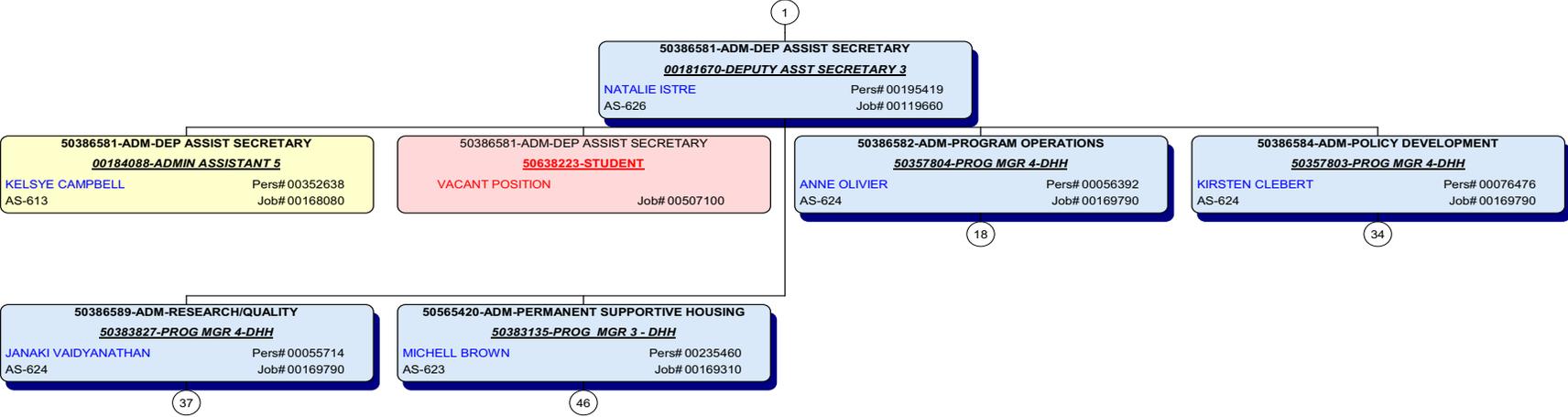
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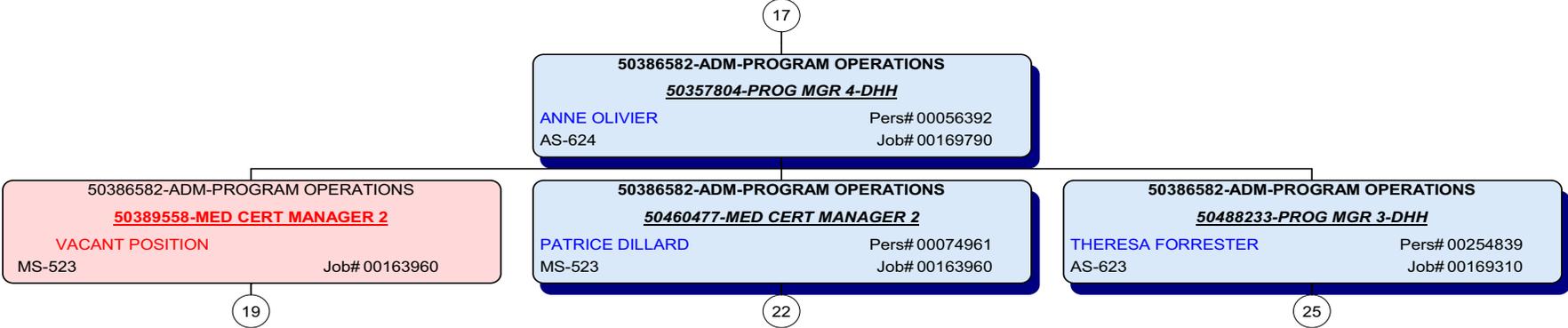
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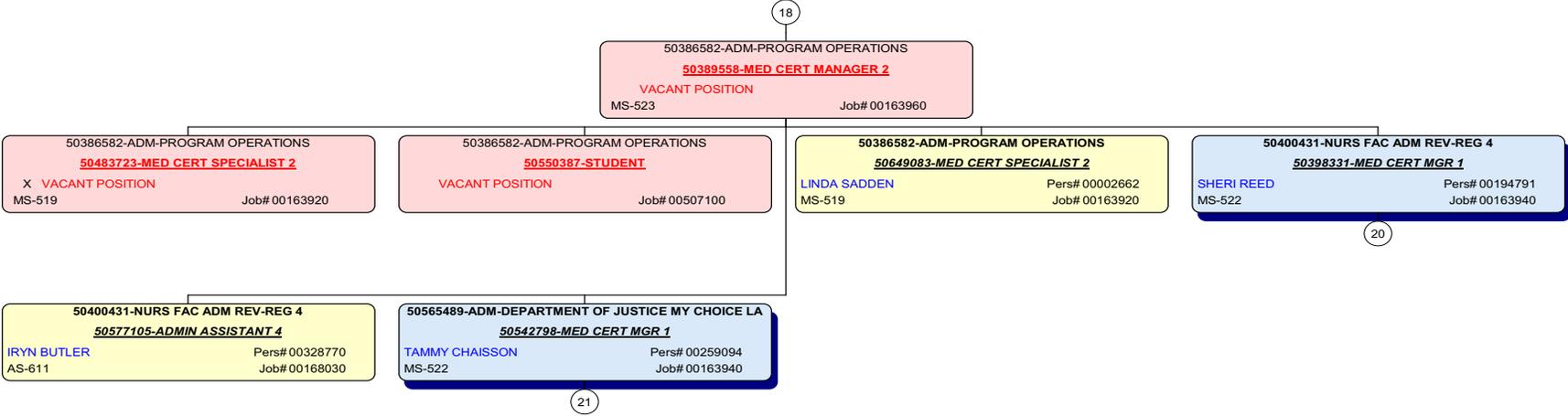
# 50386581-ADM-DEP ASSIST SECRETARY



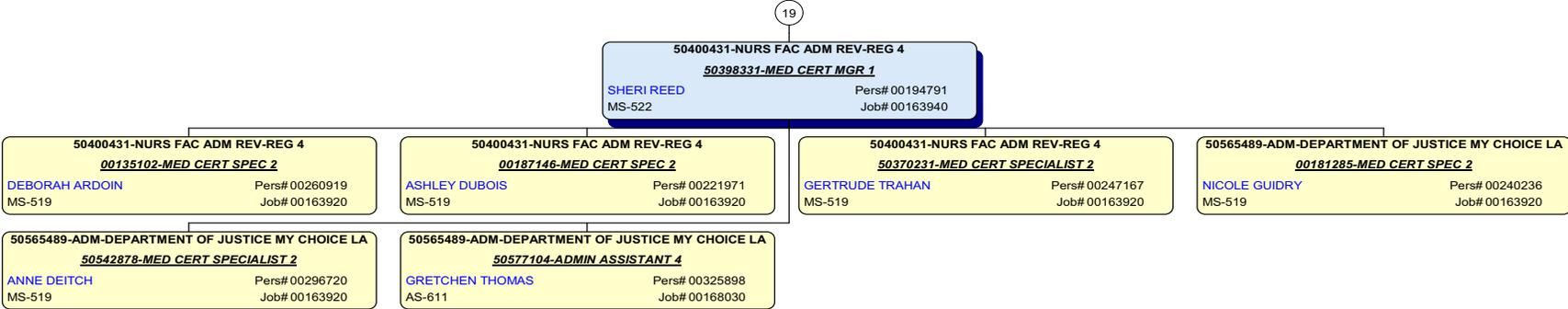
# 50386582-ADM-PROGRAM OPERATIONS



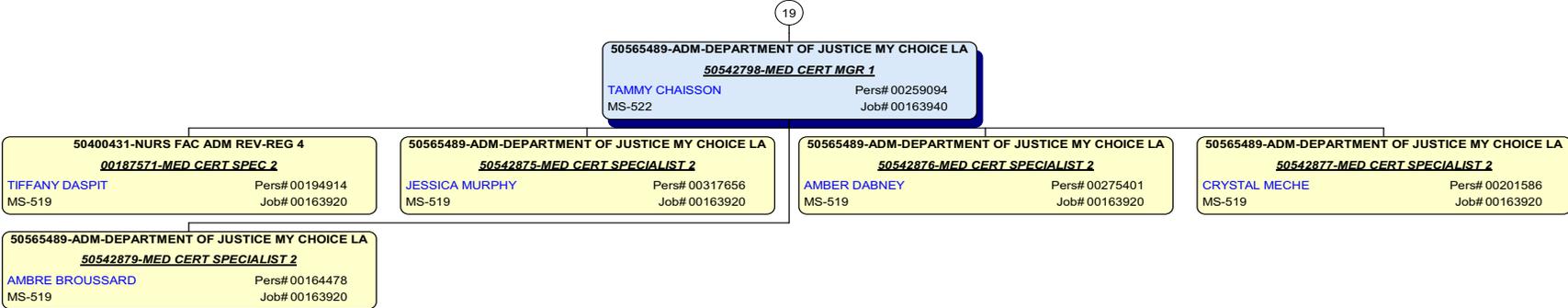
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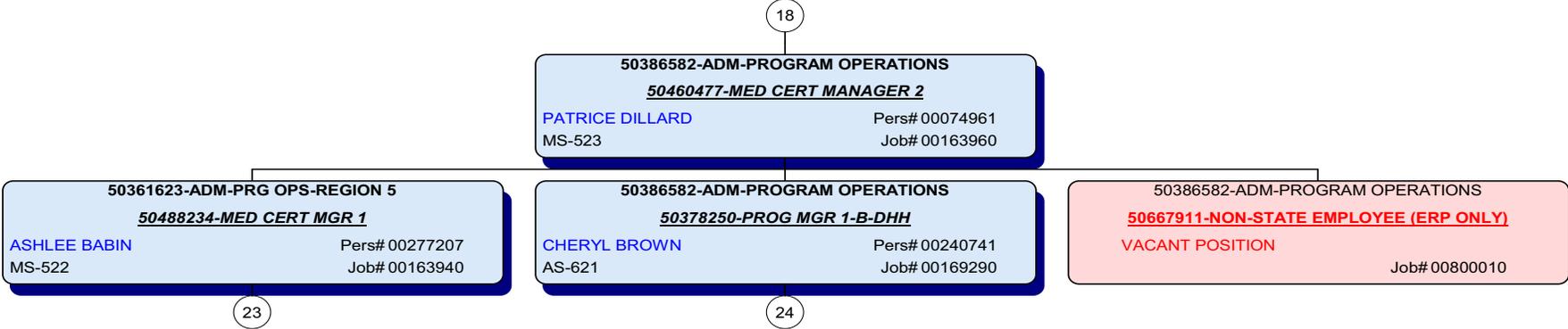
### 50400431-NURS FAC ADM REV-REG 4



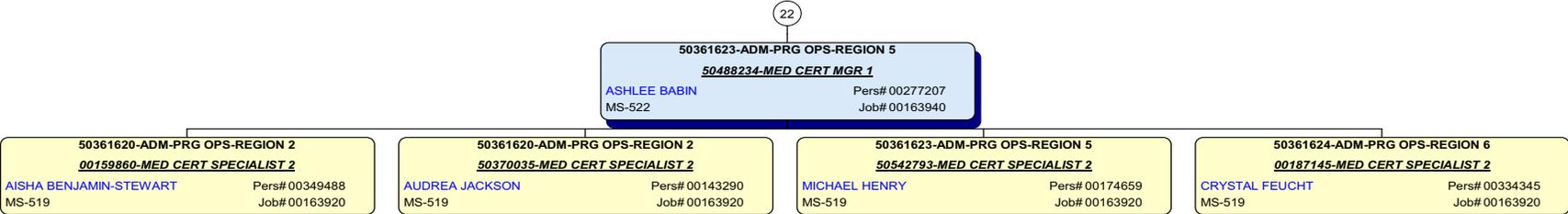
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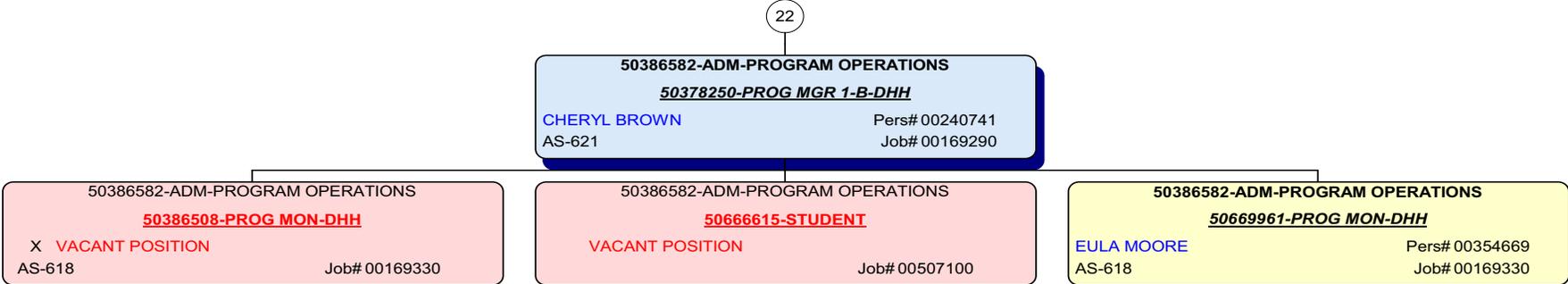
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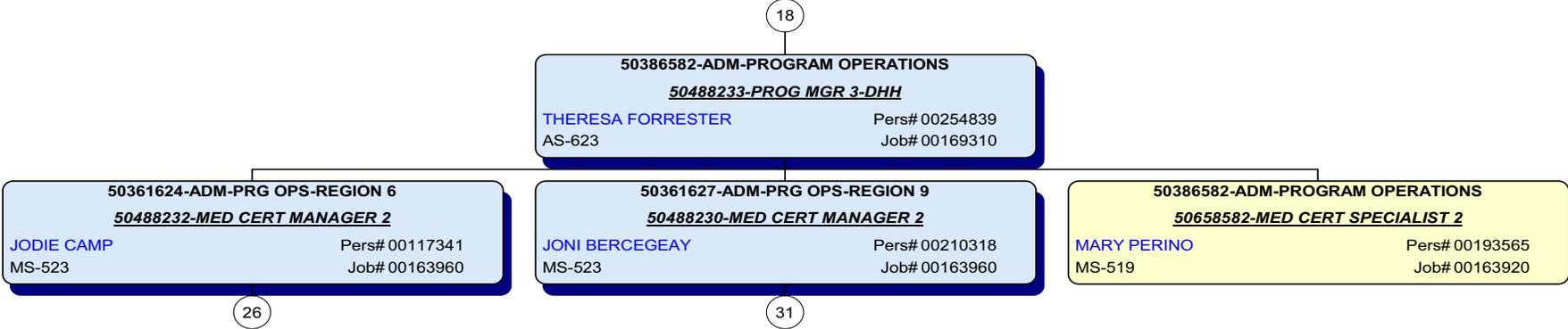
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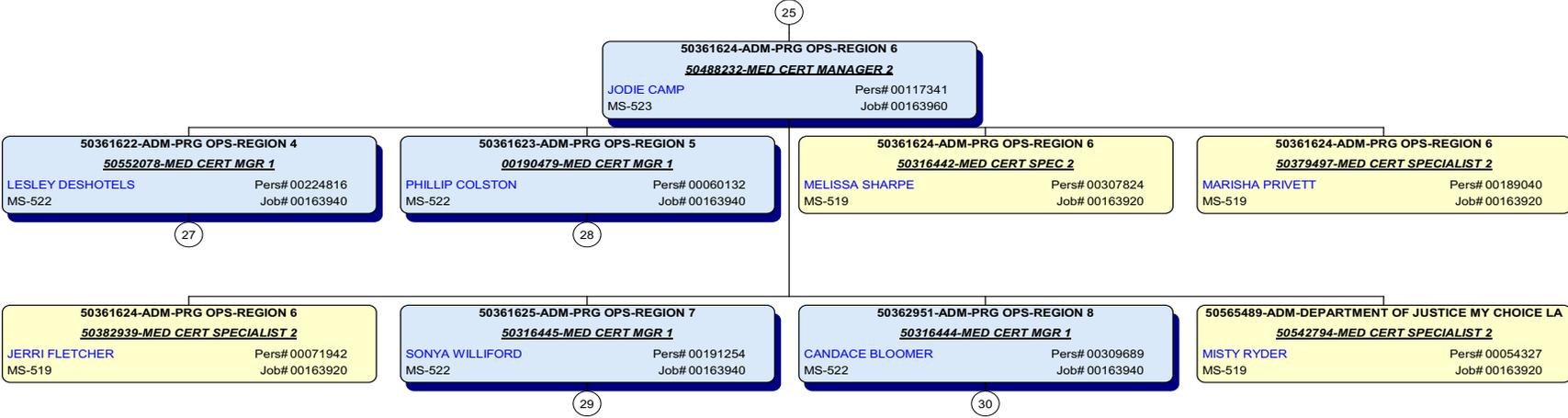
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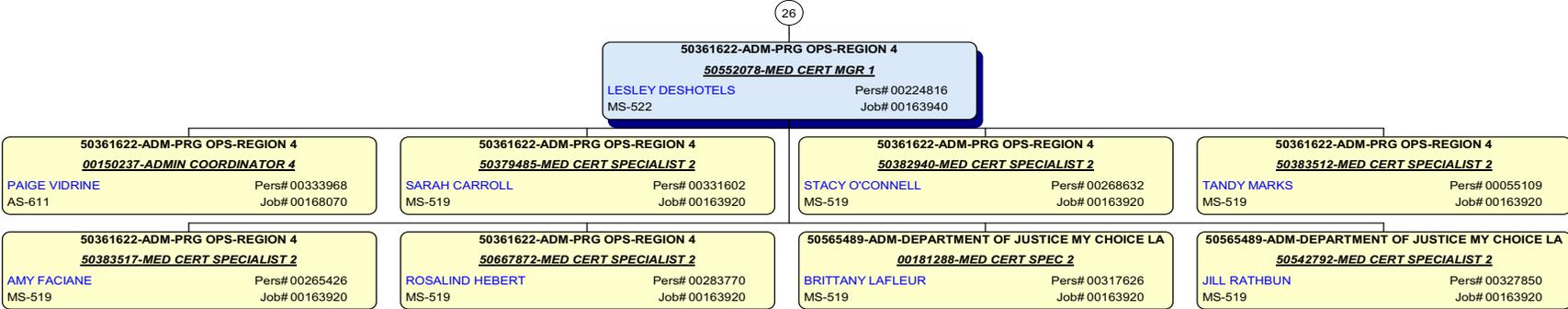
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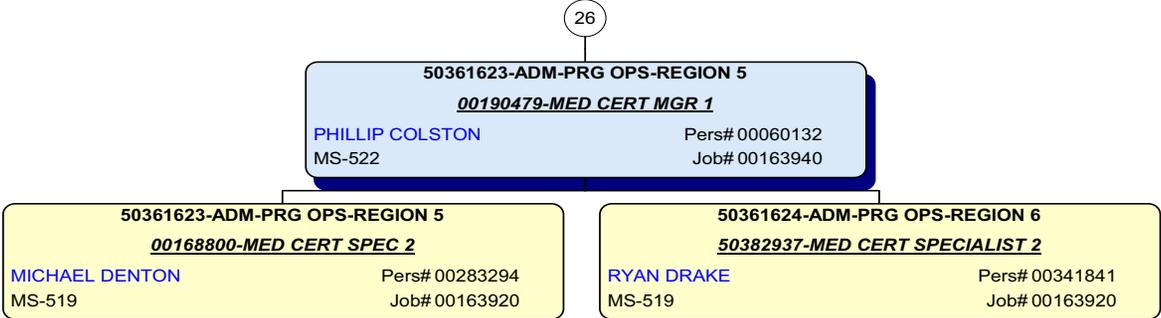
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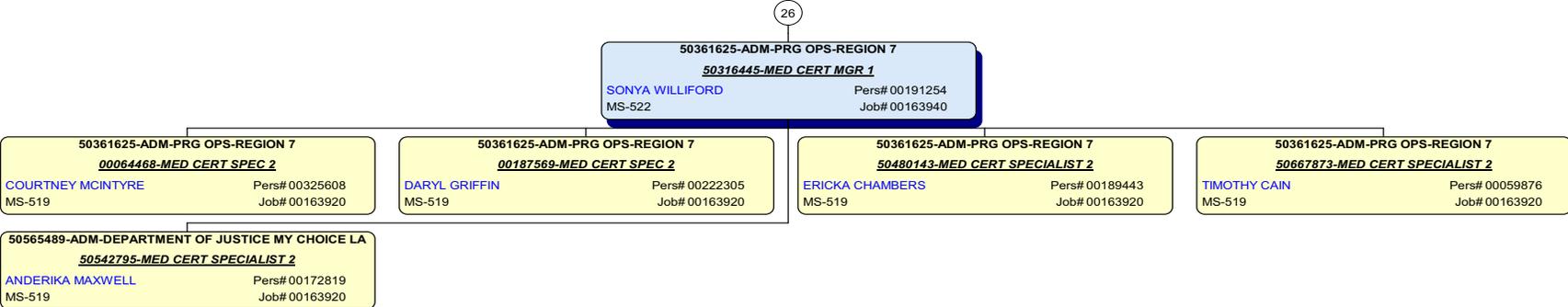
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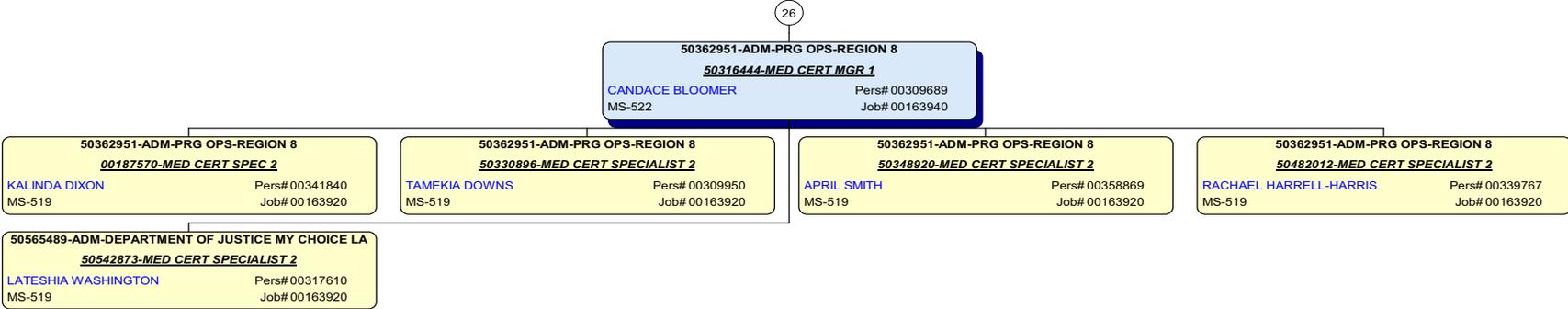
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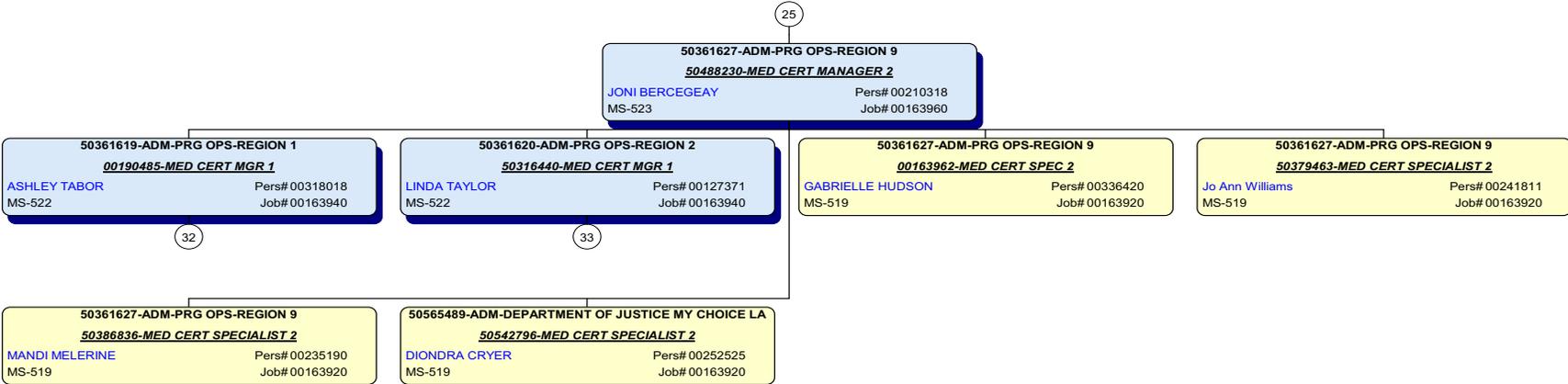
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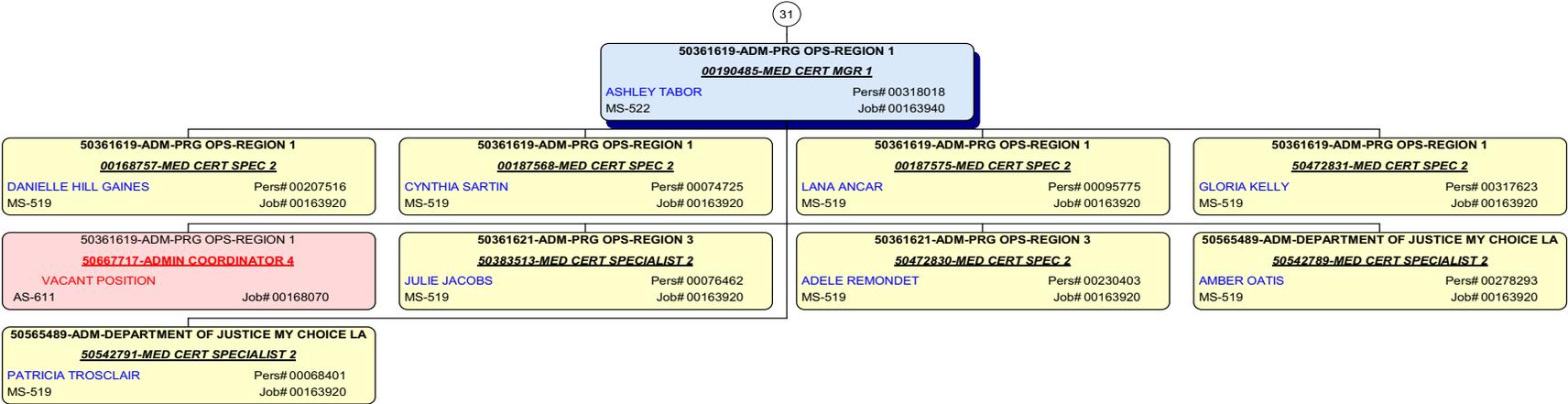
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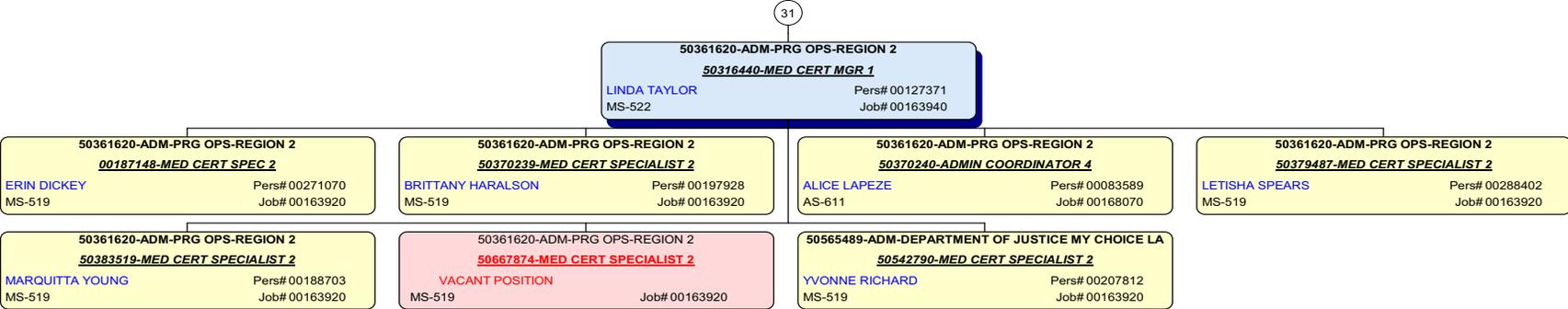
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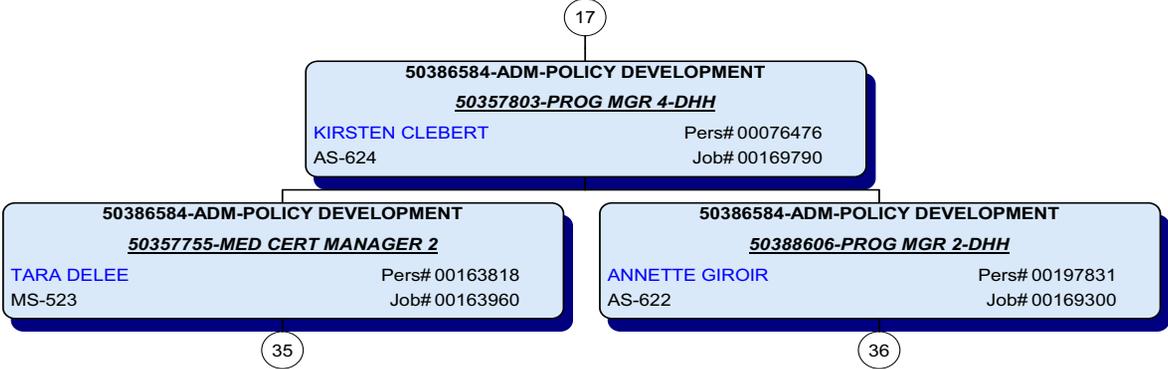
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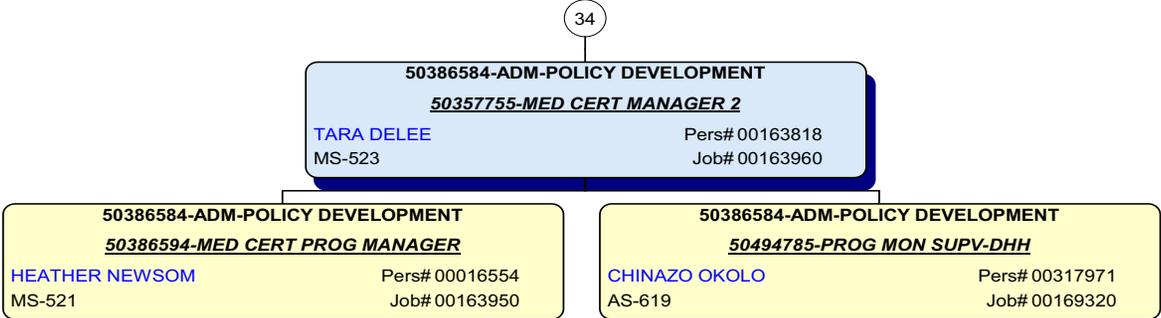
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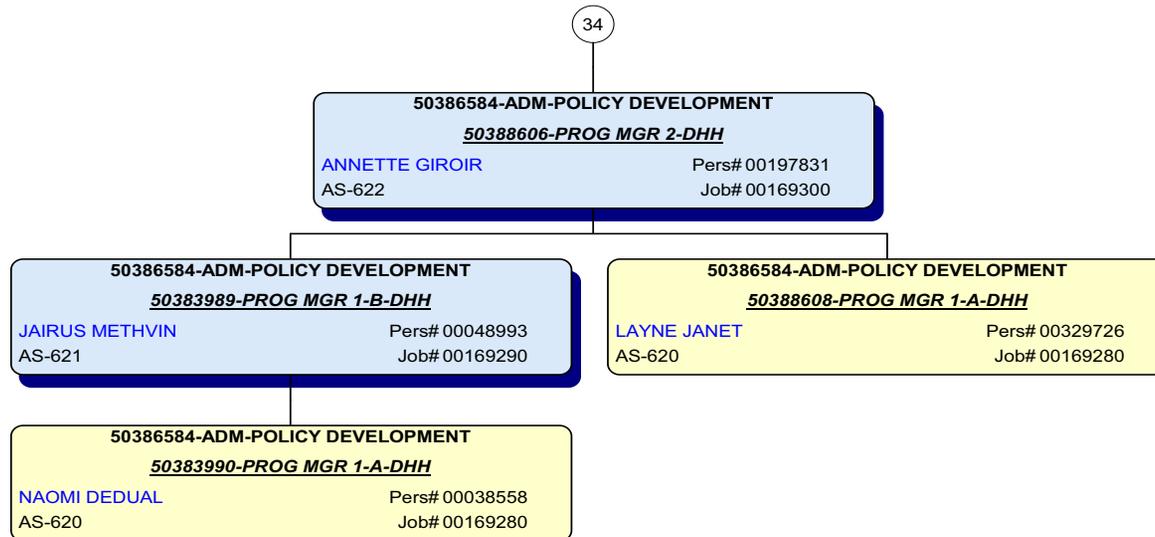
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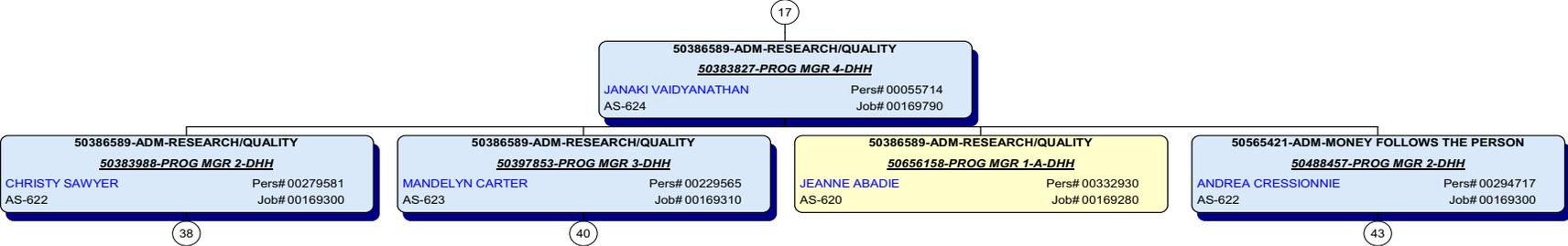
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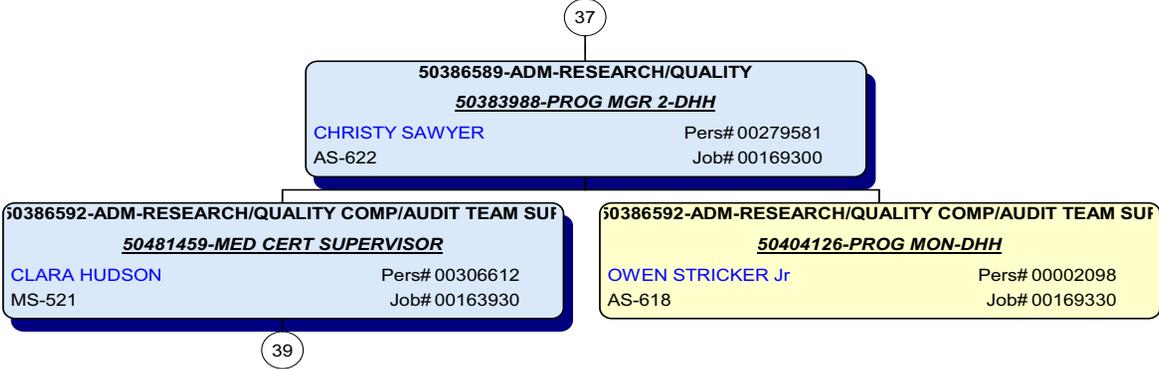
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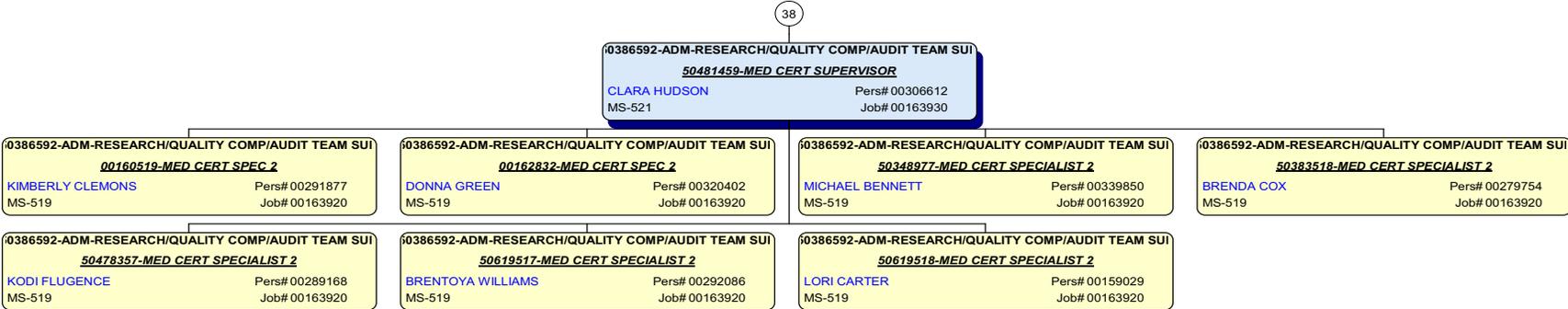
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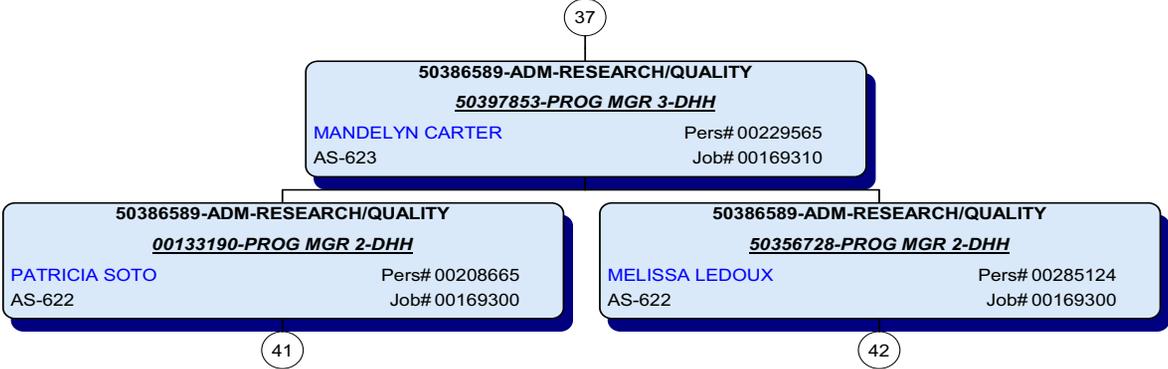
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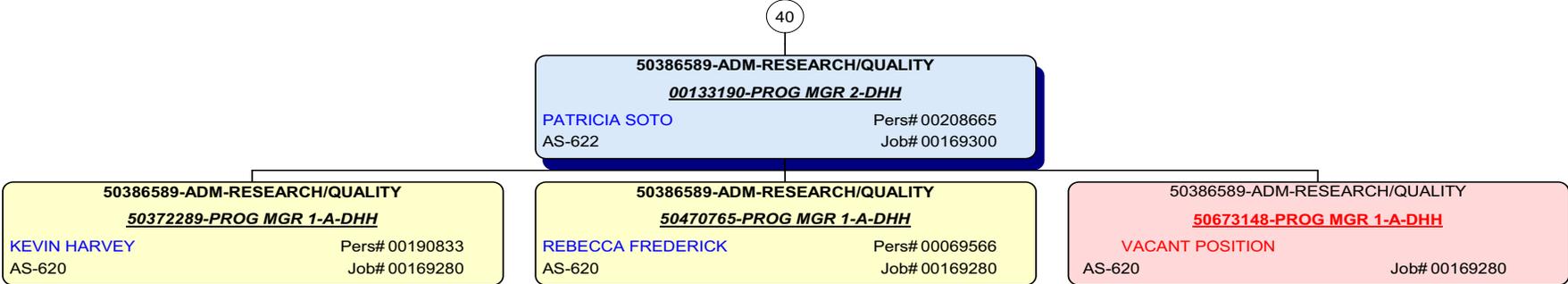
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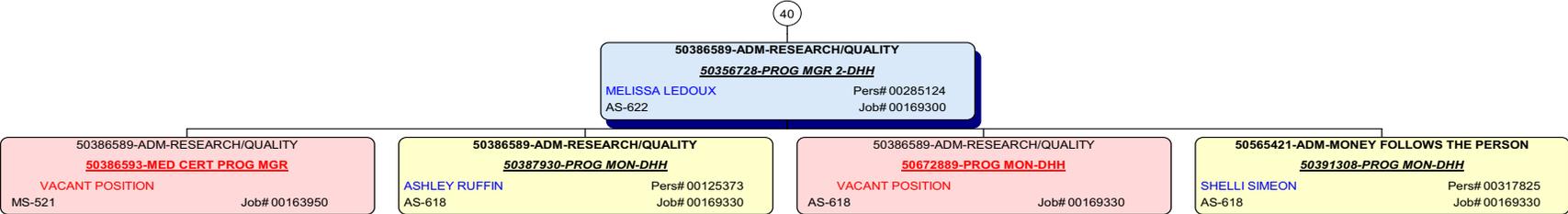
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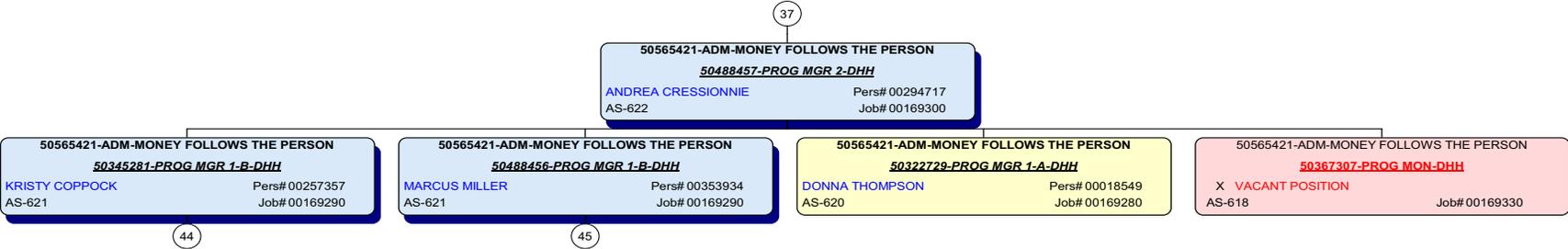
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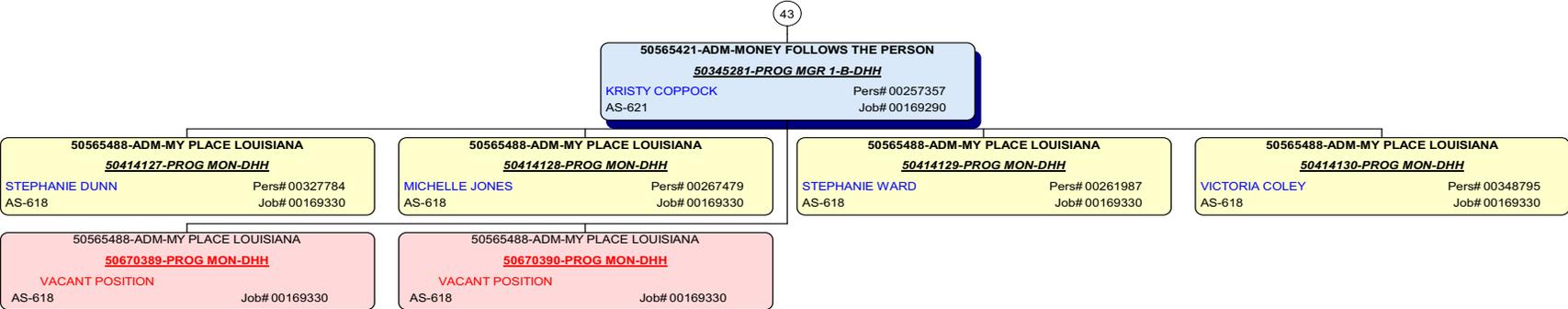
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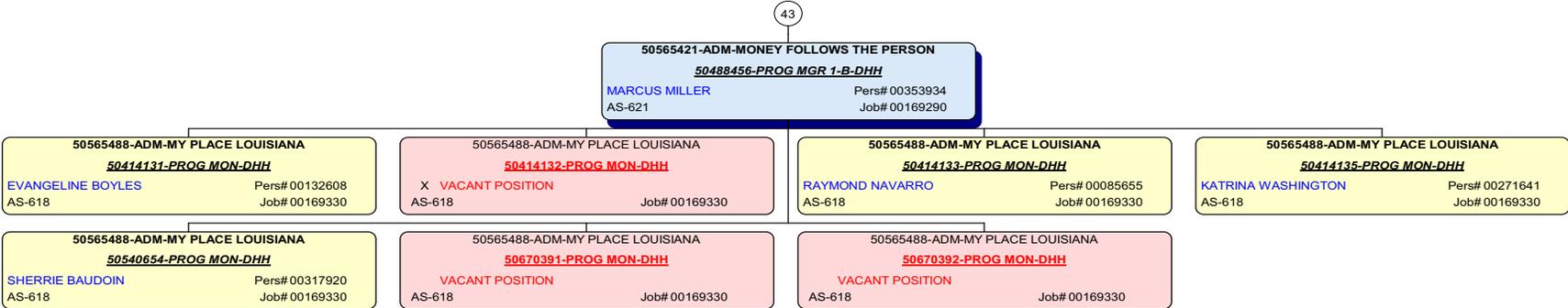
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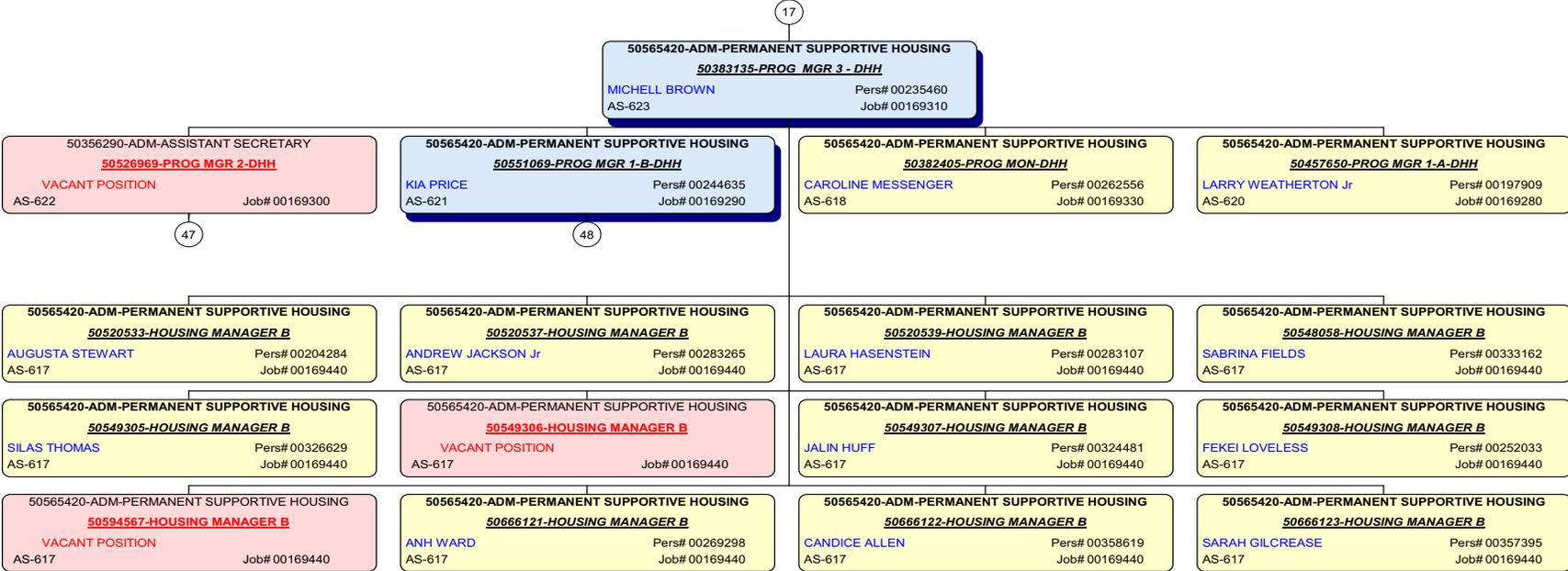
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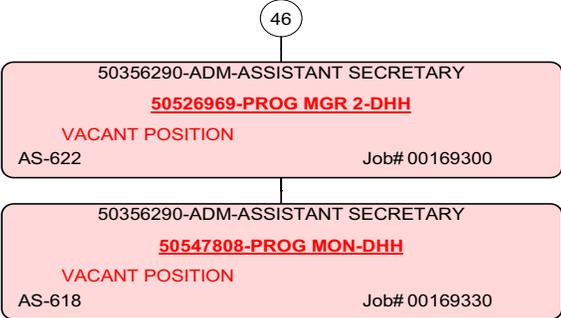
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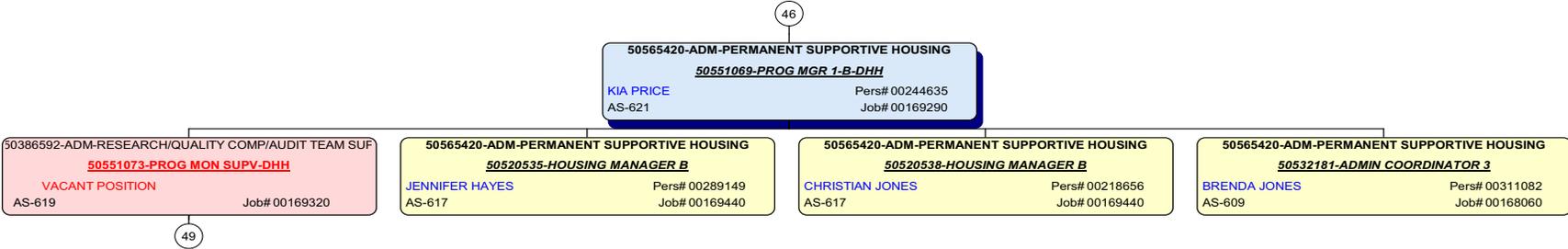
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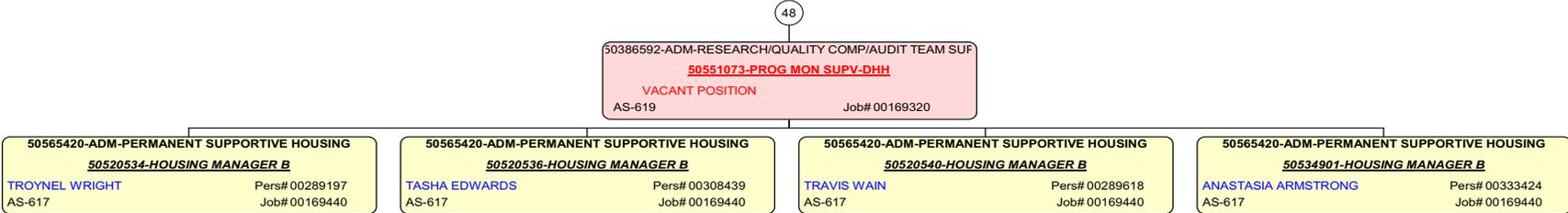
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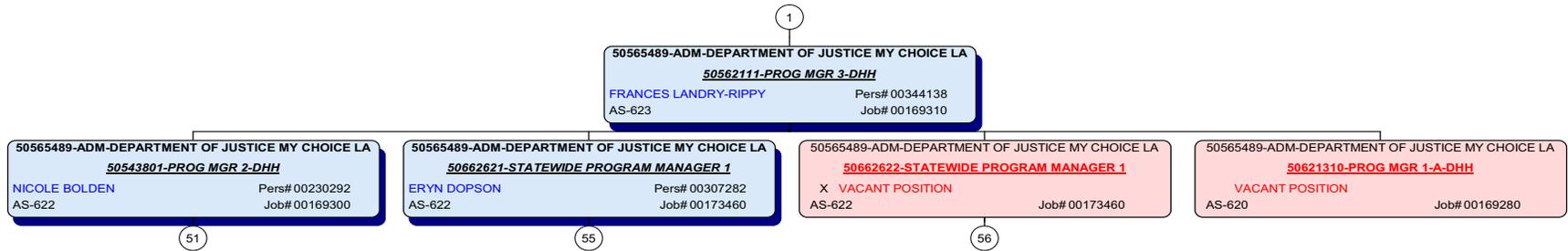
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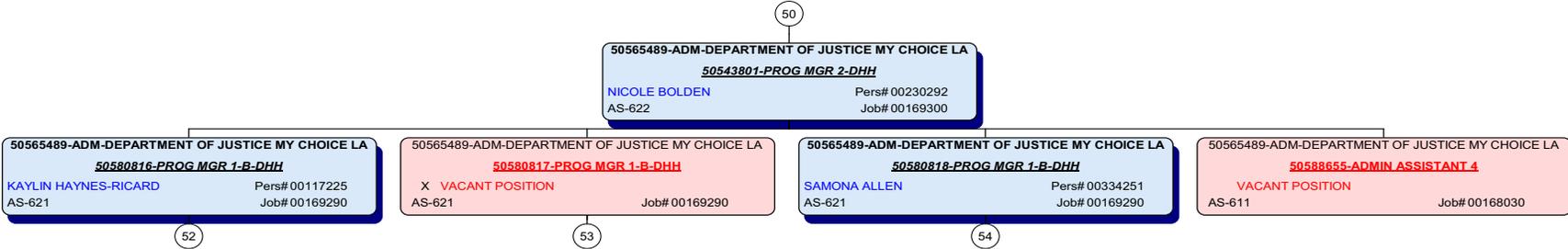
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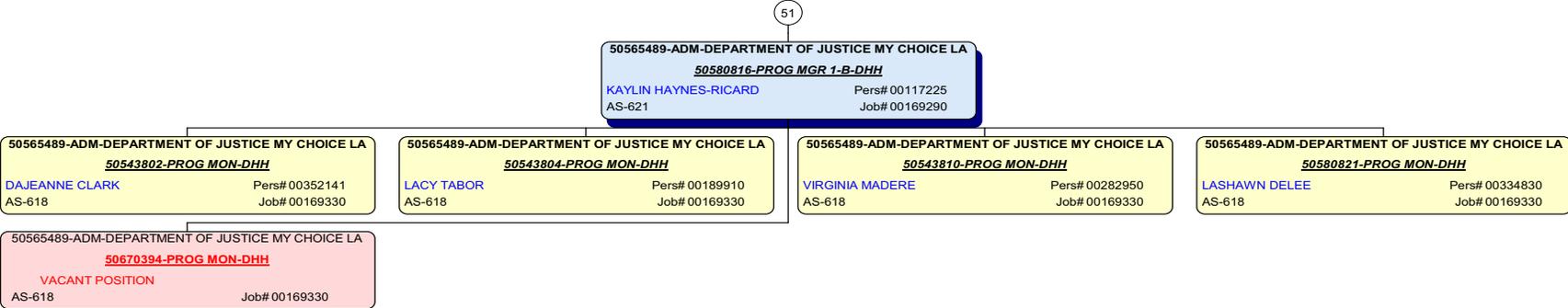
## 50565489-ADM-DEPARTMENT OF JUSTICE MY CHOICE LA



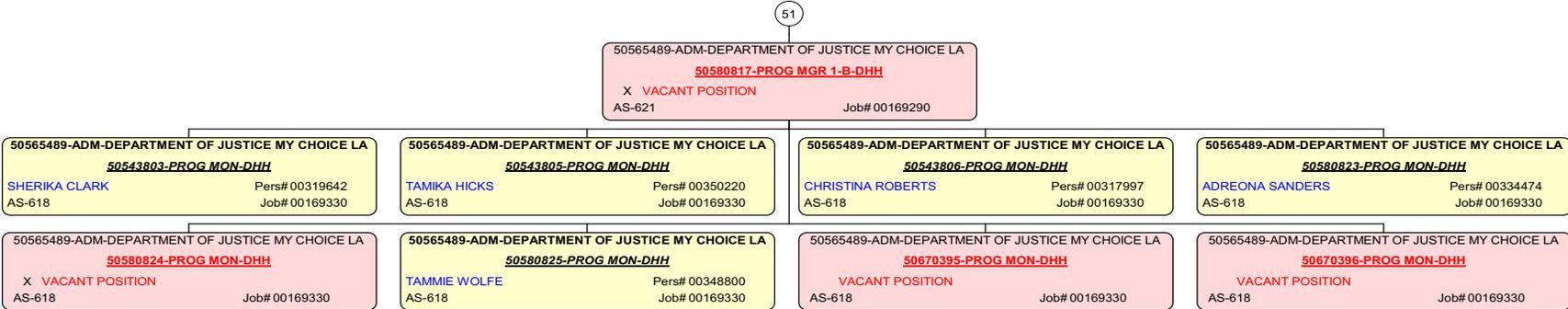
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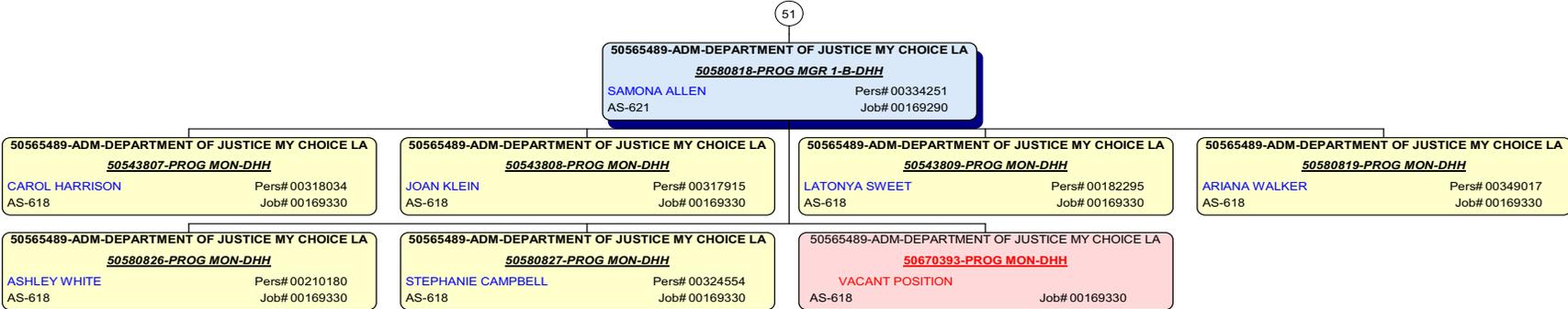
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# 50565489-ADM-DEPARTMENT OF JUSTICE MY CHOICE LA



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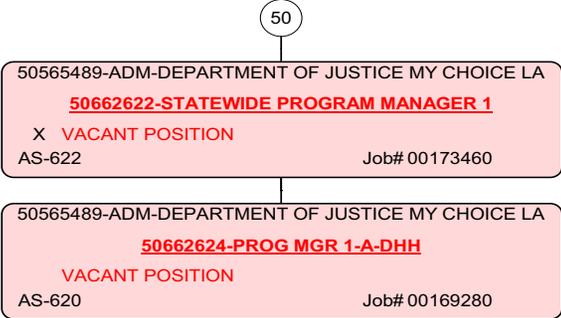
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50

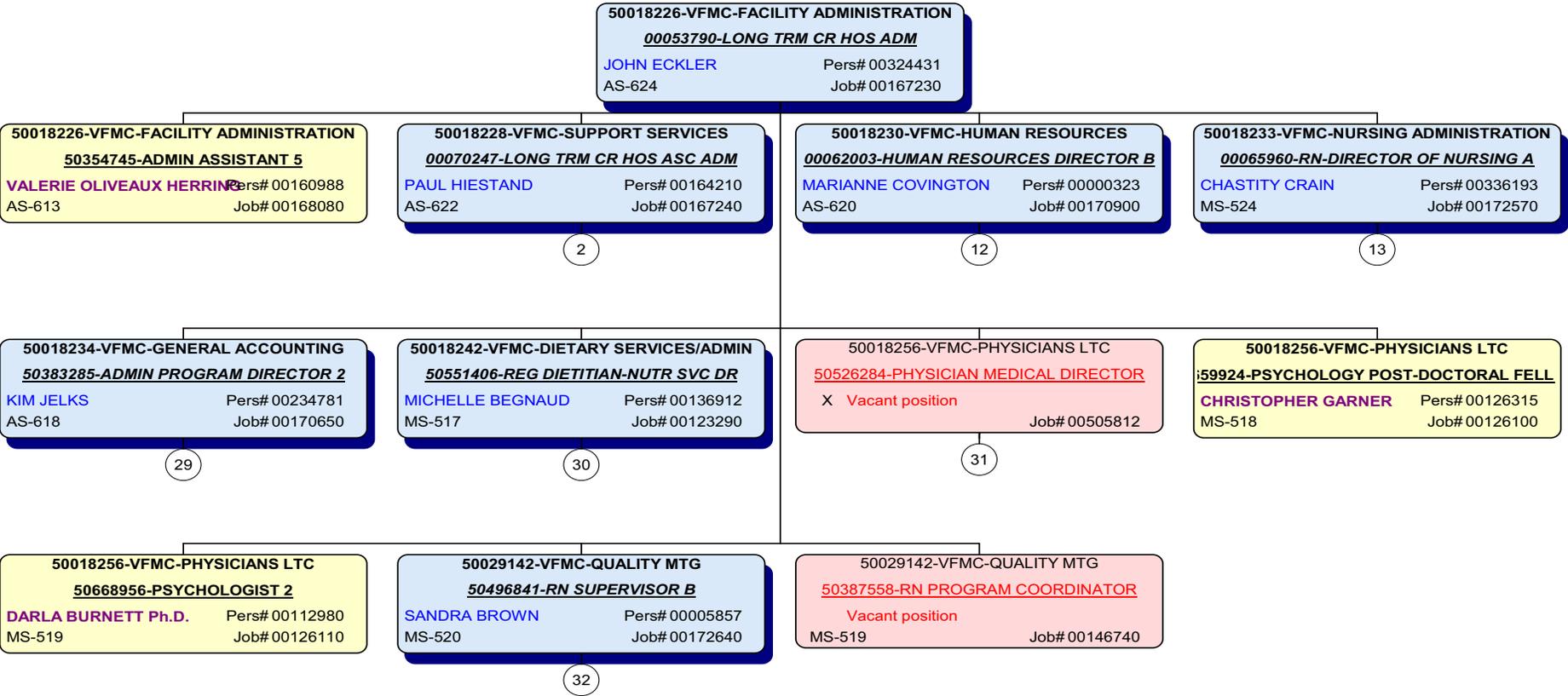
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**50662621-STATEWIDE PROGRAM MANAGER 1**  
ERYN DOPSON Pers# 00307282  
AS-622 Job# 00173460

50565489-ADM-DEPARTMENT OF JUSTICE MY CHOICE LA  
**50662623-PROG MGR 1-A-DHH**  
VACANT POSITION  
AS-620 Job# 00169280

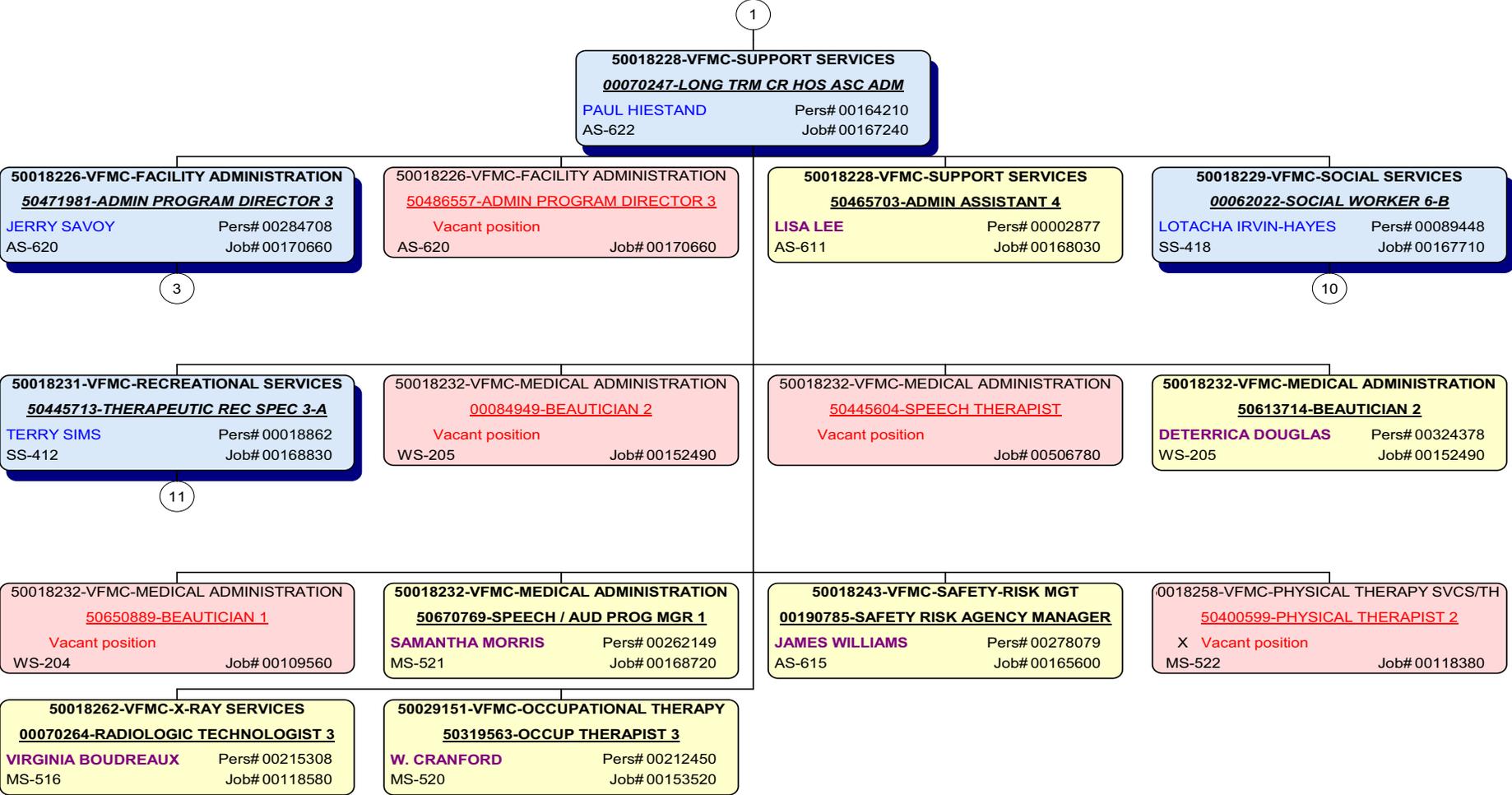
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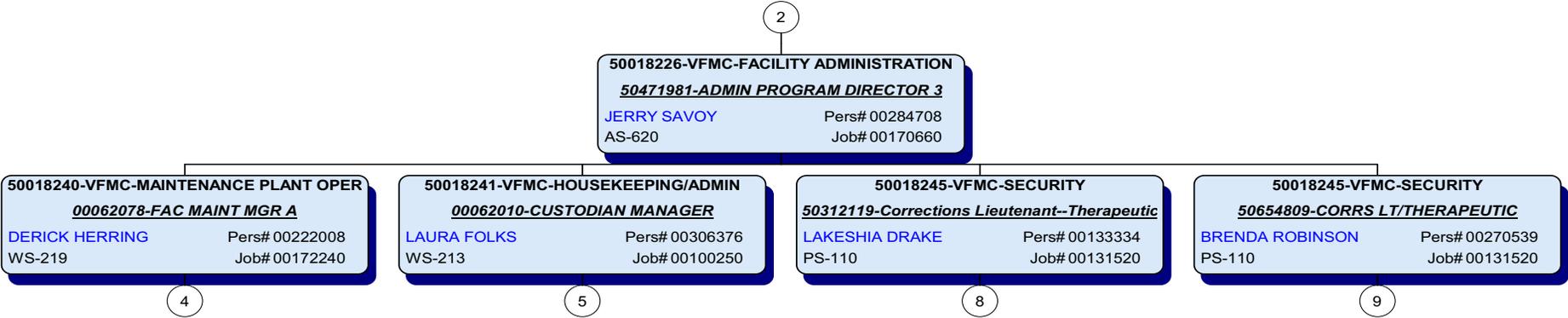
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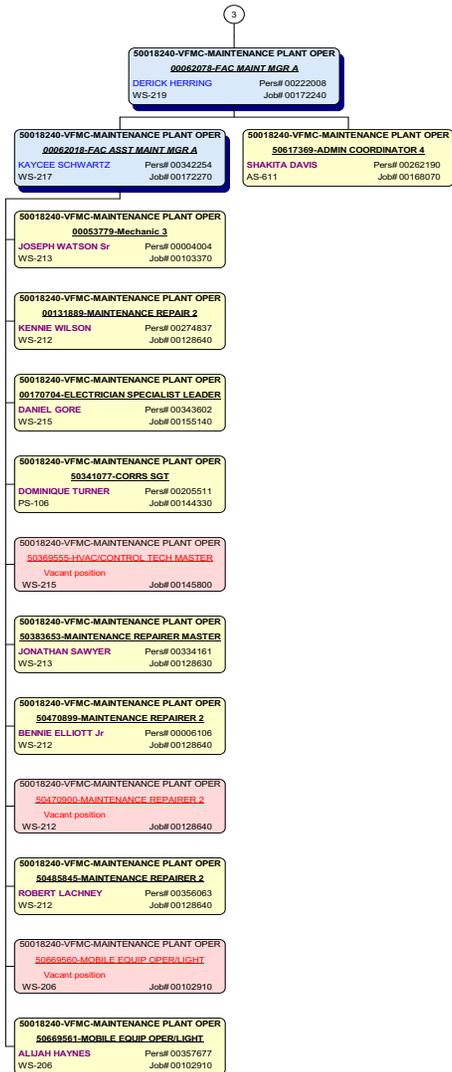
# 50018228-VFMC-SUPPORT SERVICES



# 50018226-VFMC-FACILITY ADMINISTRATION



## 50018240-VFMC-MAINTENANCE PLANT OPER



# 50018241-VFMC-HOUSEKEEPING/ADMIN N

3

**50018241-VFMC-HOUSEKEEPING/ADMIN**  
**00062010-CUSTODIAN MANAGER**  
**LAURA FOLKS** Pers# 00306376  
WS-213 Job# 00100250

**50018246-VFMC-HOUSEKEEPING BLDG 1**  
**00070256-CUSTODIAN SUPERVISOR A**  
**MARK SIMMONS** Pers# 00355397  
WS-207 Job# 00175920

6

**50018246-VFMC-HOUSEKEEPING BLDG 1**  
**00057786-CUSTODIAN 3**  
**CYNTHIA BENNETT** Pers# 00325159  
WS-205 Job# 00175910

50018246-VFMC-HOUSEKEEPING BLDG 1  
**50642063-CUSTODIAN 2**  
Vacant position  
WS-203 Job# 00100270

50018246-VFMC-HOUSEKEEPING BLDG 1  
**50642064-CUSTODIAN 2**  
Vacant position  
WS-203 Job# 00100270

50018246-VFMC-HOUSEKEEPING BLDG 1  
**50642065-CUSTODIAN 2**  
Vacant position  
WS-203 Job# 00100270

50018246-VFMC-HOUSEKEEPING BLDG 1  
**50642066-CUSTODIAN 2**  
Vacant position  
WS-203 Job# 00100270

50018246-VFMC-HOUSEKEEPING BLDG 1  
**50663084-CUSTODIAN 1**  
Vacant position  
WS-202 Job# 00100300

50018246-VFMC-HOUSEKEEPING BLDG 1  
**50663088-CUSTODIAN 1**  
Vacant position  
WS-202 Job# 00100300

50018246-VFMC-HOUSEKEEPING BLDG 1  
**50663090-CUSTODIAN 1**  
Vacant position  
WS-202 Job# 00100300

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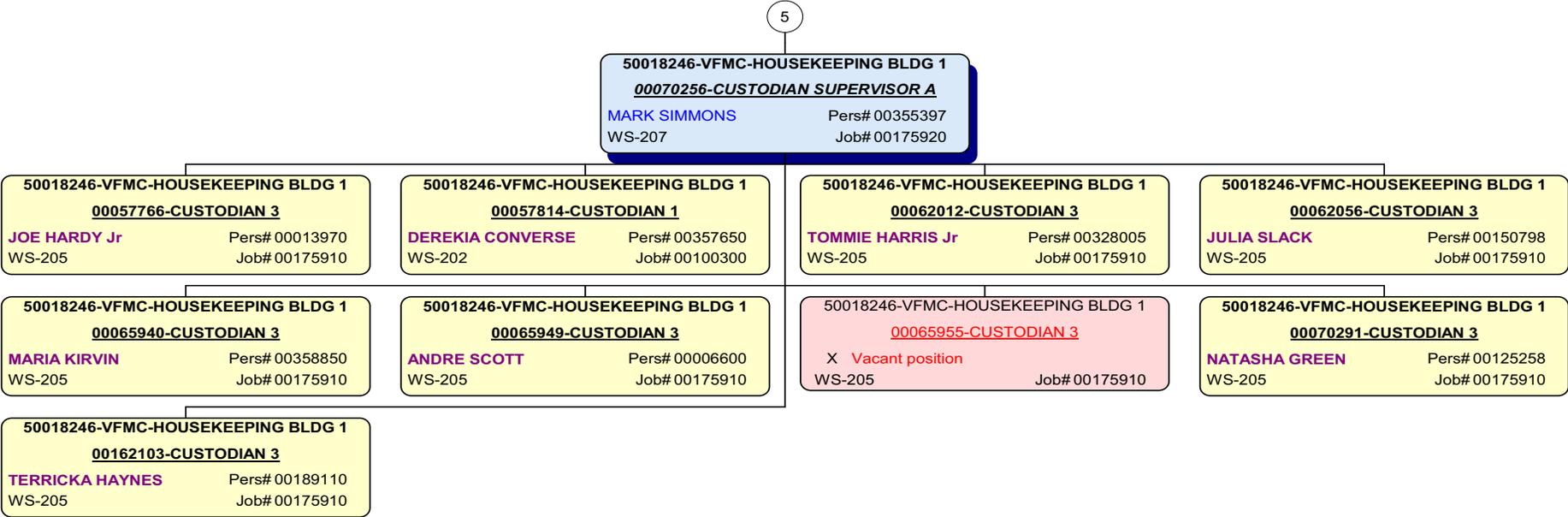
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**50663096-CUSTODIAN 1**  
Vacant position  
WS-202 Job# 00100300

50018246-VFMC-HOUSEKEEPING BLDG 1  
**50663099-CUSTODIAN 1**  
Vacant position  
WS-202 Job# 00100300

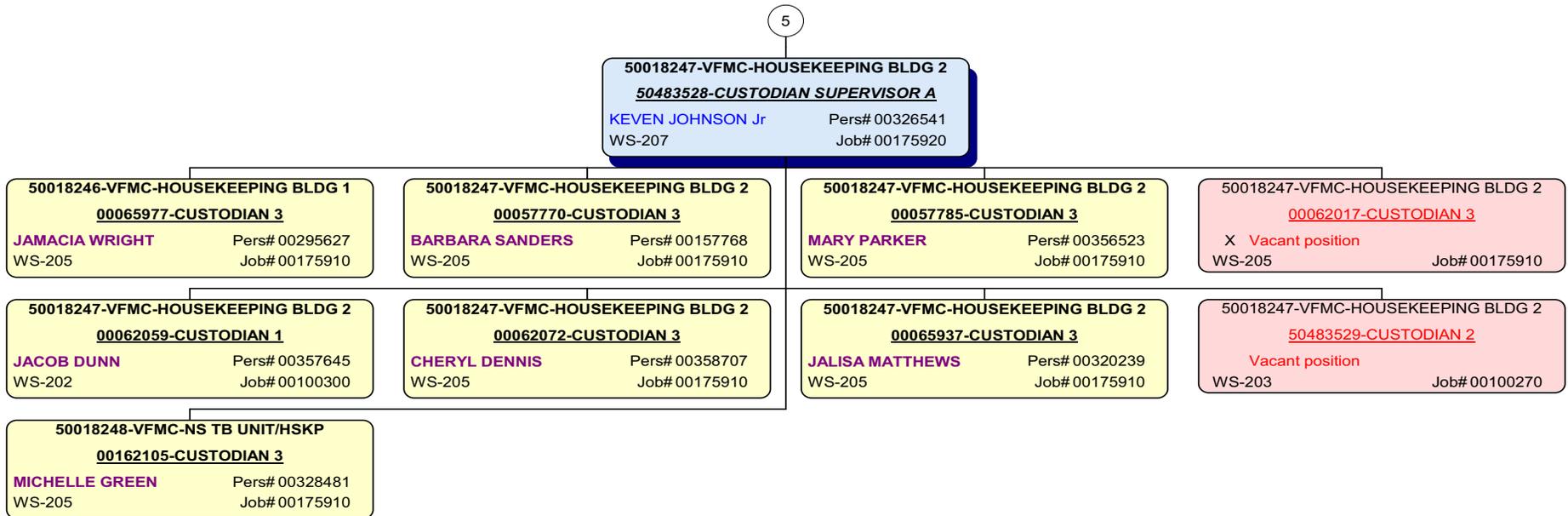
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**50483528-CUSTODIAN SUPERVISOR A**  
**KEVEN JOHNSON Jr** Pers# 00326541  
WS-207 Job# 00175920

7

# 50018246-VFMC-HOUSEKEEPING BLDG 1



## 50018247-VFMC-HOUSEKEEPING BLDG 2



# 50018245-VFMC-SECURITY

3

**50018245-VFMC-SECURITY**  
50312119-Corrections Lieutenant--Therapeutic  
**LAKESHIA DRAKE** Pers# 00133334  
 PS-110 Job# 00131520

**50018245-VFMC-SECURITY**  
00062025-Corrections Guard--Therapeutic  
**MARQUETA THOMAS** Pers# 00233070  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
00062043-Corrections Guard--Therapeutic  
**BRIAN SMITH** Pers# 00188950  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
00074090-Corrections Guard--Therapeutic  
**JOSEPH CARTER III** Pers# 00304958  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
00084882-Corrections Guard--Therapeutic  
**VICTORIA WILKINSON** Pers# 00008176  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50522883-CORRS GRD/THERAPEUTIC  
**MICHELLE ANDERSON** Pers# 00163836  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50523533-CORRS GRD/THERAPEUTIC  
**ANNIE SIMS** Pers# 00010264  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50548880-CORRS GRD THERAPEUTIC  
**DEBBIE WATSON** Pers# 00073720  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50619051-CORRS GRD THERAPEUTIC  
**SHARYE COOPER** Pers# 00128405  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50619052-CORRS GRD/THERAPEUTIC  
**SHEILLA FLOWERS** Pers# 00009252  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50619053-CORRS GUARD THERAPEUTIC  
**CAROLINE WILLIAMS** Pers# 00080563  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50654863-CORRS GRD/THERAPEUTIC  
**NICHOLAS CANNON** Pers# 00200698  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50654867-CORRS GRD/THERAPEUTIC  
**ANGELA SANDERS** Pers# 00324445  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50667086-CORRS GRD/THERAPEUTIC  
**KIMBERLY BIBBINS** Pers# 00270231  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50667087-CORRS GRD/THERAPEUTIC  
**FREDERICK BOYD** Pers# 00288097  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50667889-CORRS GRD/THERAPEUTIC TRAINEE  
**JEROME DUNN** Pers# 00148810  
 PS-105 Job# 00131230

**50018245-VFMC-SECURITY**  
50667890-CORRS GRD/THERAPEUTIC  
**INDIA MORGAN** Pers# 00265208  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50667891-CORRS GRD TRN/THERAPEUTIC  
**BRIAN'ISHA SCOTT** Pers# 00343771  
 PS-105 Job# 00131230

**50018245-VFMC-SECURITY**  
5067892-CORRS GRD/THERAPEUTIC--TRAINEE  
 X Vacant position  
 PS-105 Job# 00131230

**50018245-VFMC-SECURITY**  
50672428-CORRS GRD MST/THERAPEUTIC  
 Vacant position  
 PS-107 Job# 00162940

# 50018245-VFMC-SECURITY

3

**50018245-VFMC-SECURITY**  
50654809-CORRS LT/THERAPEUTIC  
**BRENDA ROBINSON** Pers# 00270539  
 PS-110 Job# 00131520

**50018245-VFMC-SECURITY**  
50647908-CORRS GRD/THERAPEUTIC  
**ANGELA JOHNSON** Pers# 00213383  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50647910-CORRS GRD TRN/THERAPEUTIC  
**BRANDON ANDREWS** Pers# 00356222  
 PS-105 Job# 00131230

**50018245-VFMC-SECURITY**  
50647911-CORRS GRD/THERAPEUTIC  
**JOSEPH DANIEL Jr** Pers# 00192319  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50647912-CORRS GRD/THERAPEUTIC  
**LARRY RAYFORD** Pers# 00190679  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50654811-CORRS GRD/THERAPEUTIC  
**JENNY TRAVIS** Pers# 00235750  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50654852-CORRS GRD/THERAPEUTIC  
**KAMYRA COTTON** Pers# 00346371  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50654855-CORRS GRD/THERAPEUTIC  
**ARMIS HARRIS** Pers# 00258604  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50654857-CORRS GRD/THERAPEUTIC  
**MARLIN DANIEL** Pers# 00270655  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50654861-CORRS GRD TRAIN/THERAPEUTIC  
**RICARRIA JARRELL** Pers# 00355407  
 PS-105 Job# 00131230

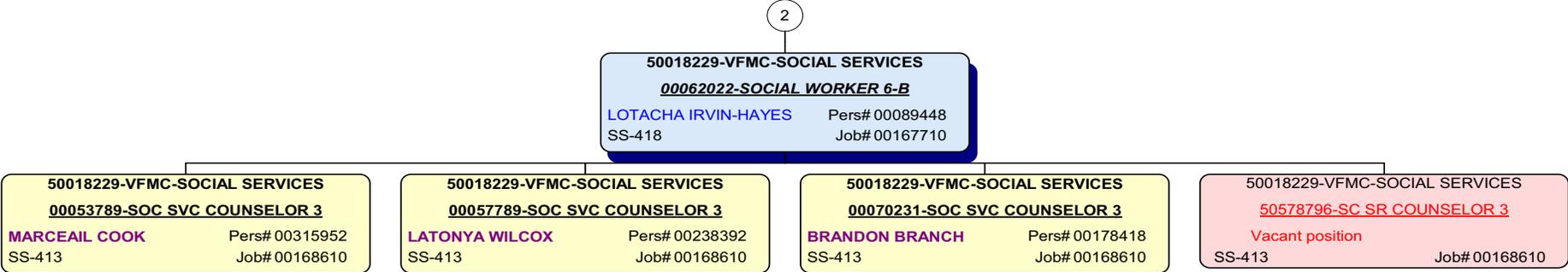
**50018245-VFMC-SECURITY**  
50667088-CORRS GRD THERAPEUTIC  
**CHARLES LANDRY Jr** Pers# 00189091  
 PS-106 Job# 00131240

**50018245-VFMC-SECURITY**  
50667089-CORRS GRD TRN/THERAPEUTIC  
**KAYLA SEYMORE** Pers# 00354261  
 PS-105 Job# 00131230

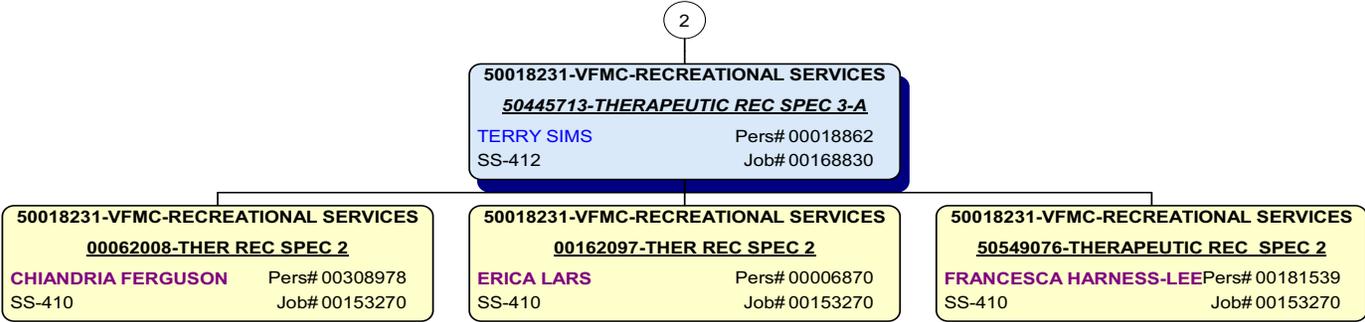
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**JALACYIA MILES** Pers# 00348475  
 PS-105 Job# 00131230

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50672427-CORRS GRD MST/THERAPEUTIC  
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 PS-107 Job# 00162940

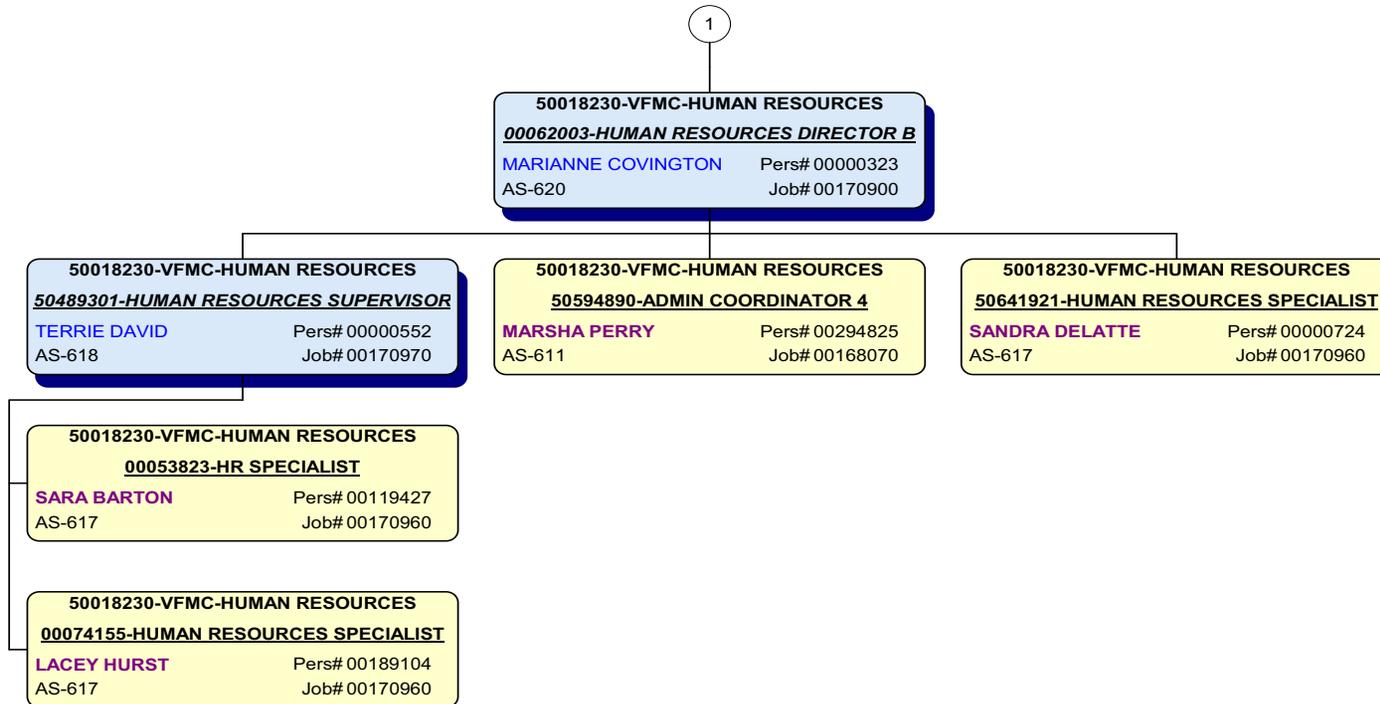
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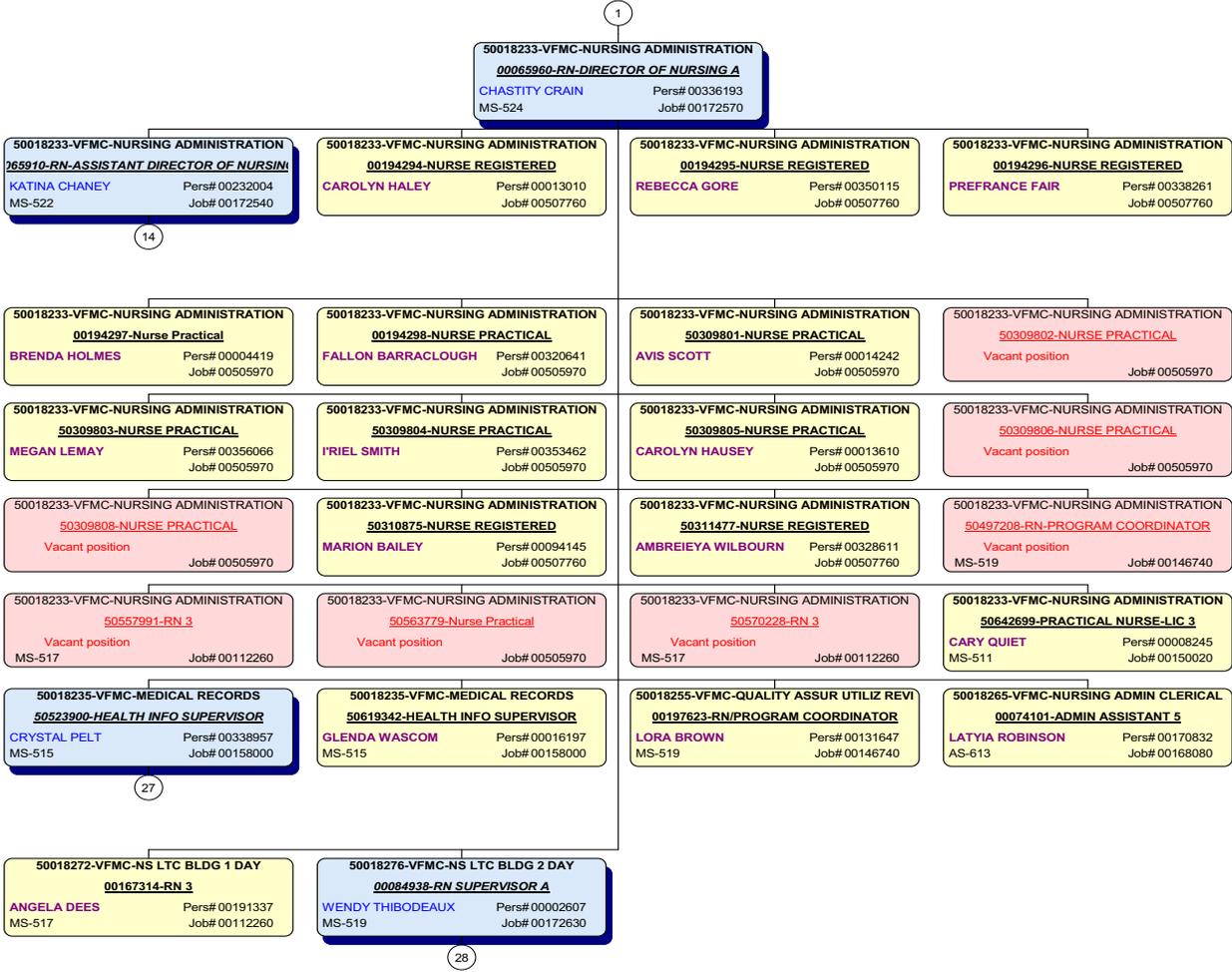
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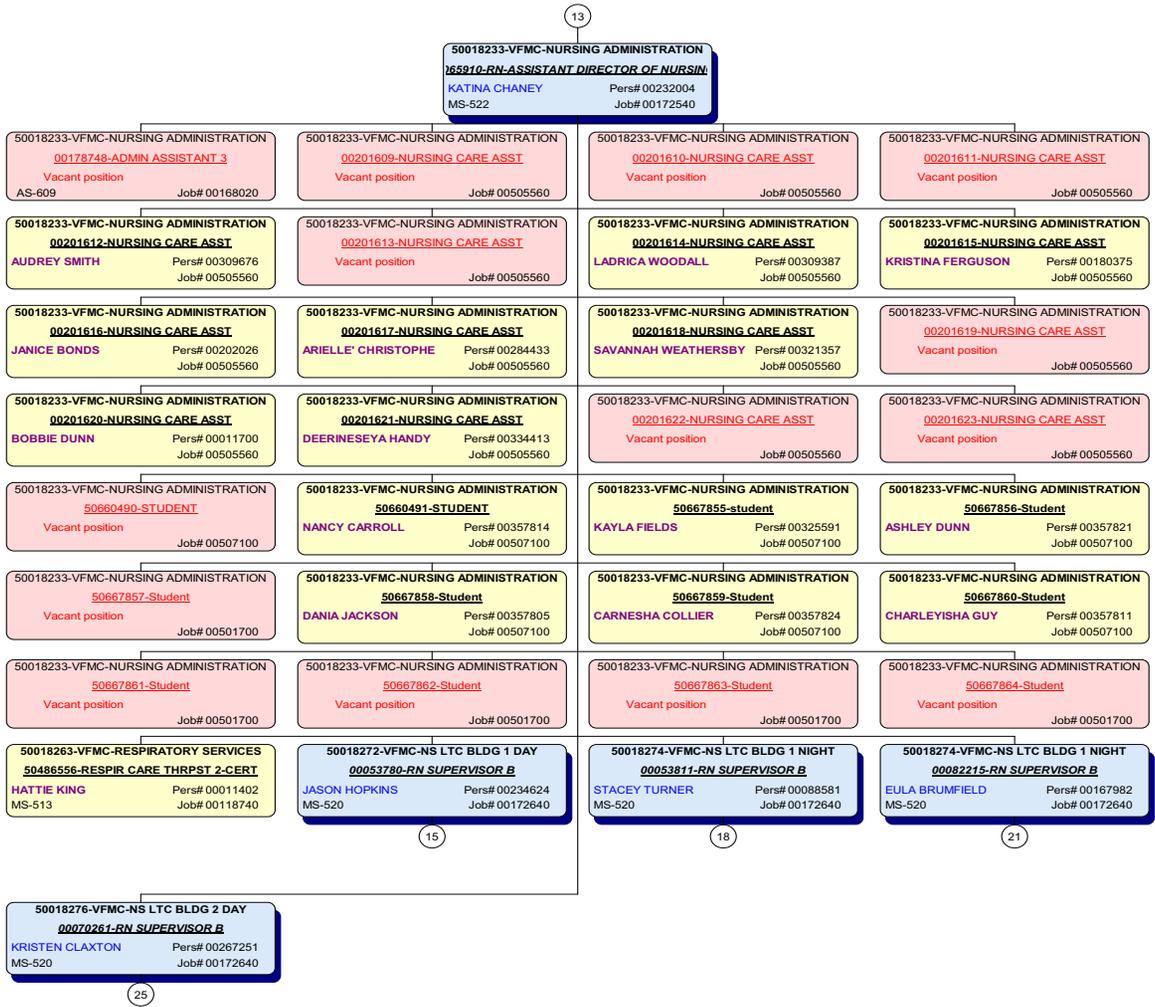
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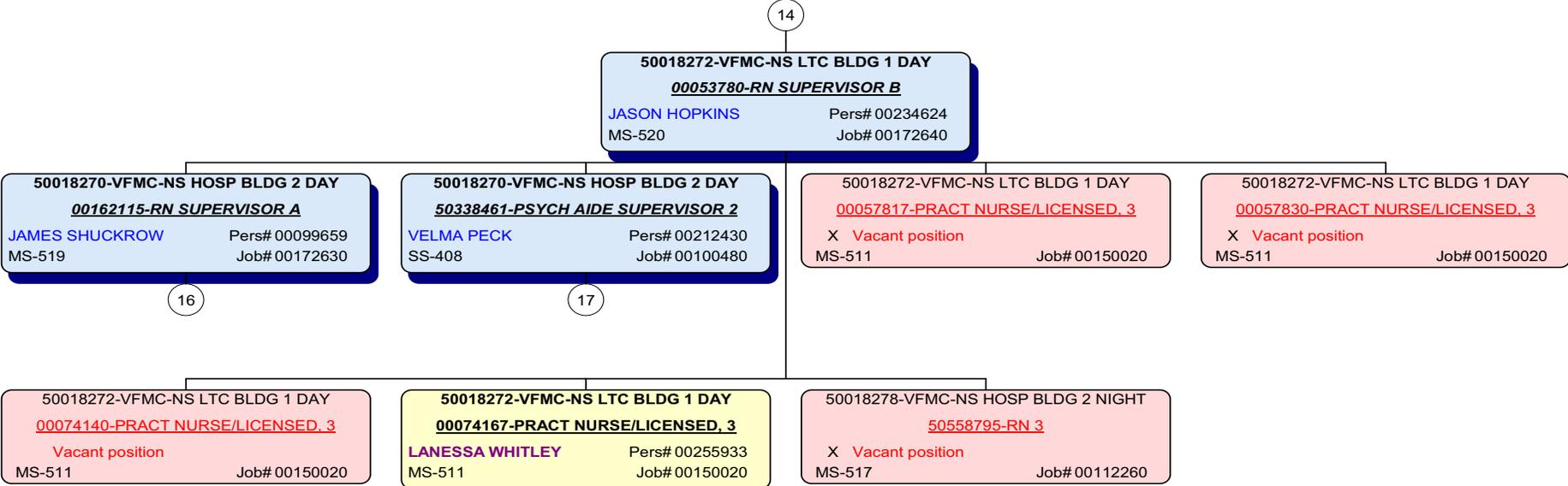
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# 50018233-VFMC-NURSING ADMINISTRATION



# 50018272-VFMC-NS LTC BLDG 1 DAY



# 50018270-VFMC-NS HOSP BLDG 2 DAY

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**50018270-VFMC-NS HOSP BLDG 2 DAY**  
**00162115-RN SUPERVISOR A**  
**JAMES SHUCKROW** Pers# 00099659  
 MS-519 Job# 00172630

50018270-VFMC-NS HOSP BLDG 2 DAY  
00070277-NURSING ASST 2  
 X Vacant position  
 MS-505 Job# 00100400

50018270-VFMC-NS HOSP BLDG 2 DAY  
00074145-NURSING ASST 2  
 Vacant position  
 MS-505 Job# 00100400

**50018270-VFMC-NS HOSP BLDG 2 DAY**  
**00082224-NURSING ASST 1**  
**CHARLENE ROBINSON** Pers# 00329523  
 MS-504 Job# 00100360

50018270-VFMC-NS HOSP BLDG 2 DAY  
00087350-NURSING ASST 2  
 Vacant position  
 MS-505 Job# 00100400

50018270-VFMC-NS HOSP BLDG 2 DAY  
00090337-PRACT NURSE/LICENSED, 3  
 Vacant position  
 MS-511 Job# 00150020

**50018270-VFMC-NS HOSP BLDG 2 DAY**  
**00167733-NURSING ASST 2**  
**DEMETRICE FRANKLIN** Pers# 00275713  
 MS-505 Job# 00100400

**50018270-VFMC-NS HOSP BLDG 2 DAY**  
**50461652-PRACTICAL NURSE-LIC 3**  
**ULA CARTER** Pers# 00028004  
 MS-511 Job# 00150020

**50018270-VFMC-NS HOSP BLDG 2 DAY**  
**50504129-RN 3**  
**MELANIE WHEELER** Pers# 00002747  
 MS-517 Job# 00112260

**50018270-VFMC-NS HOSP BLDG 2 DAY**  
**50558792-RN 1**  
**CHIQUEENA GORDON** Pers# 00320457  
 MS-515 Job# 00112220

50018276-VFMC-NS LTC BLDG 2 DAY  
00057842-NURSING ASST 2  
 X Vacant position  
 MS-505 Job# 00100400

**50018276-VFMC-NS LTC BLDG 2 DAY**  
**00062083-NURSING ASST 2**  
**TONI BONDS** Pers# 00290781  
 MS-505 Job# 00100400

**50018276-VFMC-NS LTC BLDG 2 DAY**  
**00082223-NURSING ASST 2**  
**LINDA CARROLL** Pers# 00211227  
 MS-505 Job# 00100400

50018276-VFMC-NS LTC BLDG 2 DAY  
00082231-NURSING ASST 1  
 Vacant position  
 MS-504 Job# 00100360

50018276-VFMC-NS LTC BLDG 2 DAY  
00090409-PRACT NURSE/LICENSED, 3  
 X Vacant position  
 MS-511 Job# 00150020

50018276-VFMC-NS LTC BLDG 2 DAY  
00149157-PRACT NURSE/LICENSED, 3  
 X Vacant position  
 MS-511 Job# 00150020

50018287-VFMC-NS TB UNIT  
00087370-NURSING ASST 2  
 Vacant position  
 MS-505 Job# 00100400

**50018287-VFMC-NS TB UNIT**  
**00162107-PRACT NURSE/LICENSED, 3**  
**AMANDA HILTON** Pers# 00209978  
 MS-511 Job# 00150020

# 50018270-VFMC-NS HOSP BLDG 2 DAY

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**50018270-VFMC-NS HOSP BLDG 2 DAY**  
**50338461-PSYCH AIDE SUPERVISOR 2**  
**VELMA PECK** Pers# 00212430  
 SS-408 Job# 00100480

50018272-VFMC-NS LTC BLDG 1 DAY  
00057773-NURSING ASST 2  
 X Vacant position  
 MS-505 Job# 00100400

50018272-VFMC-NS LTC BLDG 1 DAY  
00057823-NURSING ASST 2  
 Vacant position  
 MS-505 Job# 00100400

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00062028-NURSING ASST 2**  
**SHANEQUA COLLINS** Pers# 00288234  
 MS-505 Job# 00100400

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00062032-NURSING ASST 2**  
**KEVIN WASHINGTON** Pers# 00260470  
 MS-505 Job# 00100400

50018272-VFMC-NS LTC BLDG 1 DAY  
00065913-NURSING ASST 1  
 Vacant position  
 MS-504 Job# 00100360

50018272-VFMC-NS LTC BLDG 1 DAY  
00070229-NURSING ASST 2  
 Vacant position  
 MS-505 Job# 00100400

50018272-VFMC-NS LTC BLDG 1 DAY  
00070239-NURSING ASST 2  
 Vacant position  
 MS-505 Job# 00100400

50018272-VFMC-NS LTC BLDG 1 DAY  
00070265-NURSING ASST 2  
 Vacant position  
 MS-505 Job# 00100400

50018272-VFMC-NS LTC BLDG 1 DAY  
00070269-NURSING ASST 2  
 Vacant position  
 MS-505 Job# 00100400

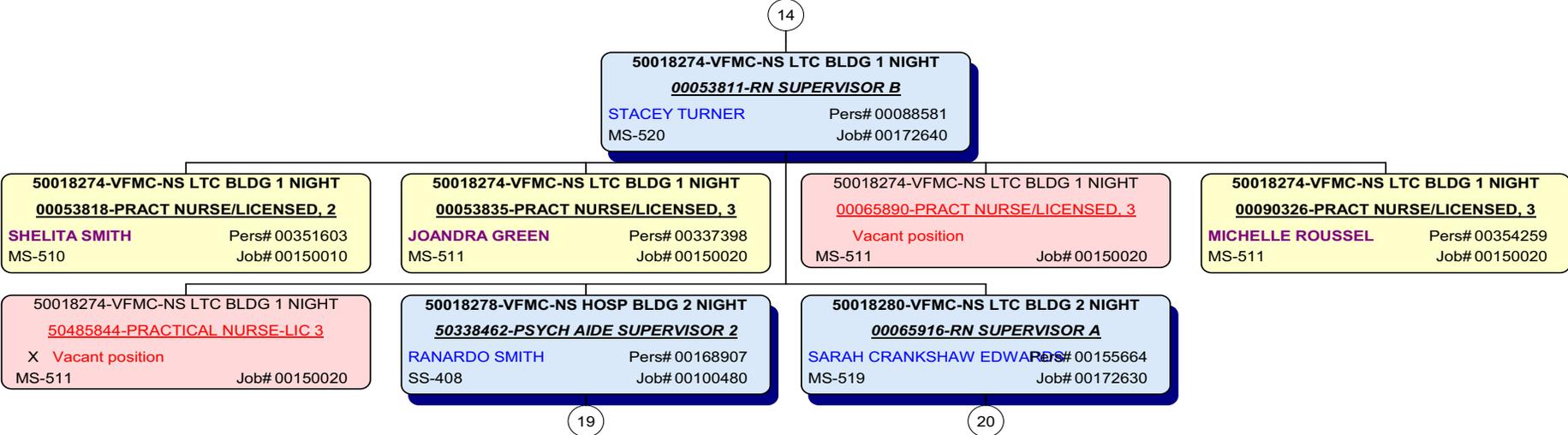
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00074135-NURSING ASST 2  
 Vacant position  
 MS-505 Job# 00100400

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00074139-NURSING ASST 2  
 X Vacant position  
 MS-505 Job# 00100400

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00074141-NURSING ASST 2**  
**ALTON MAGEE** Pers# 00002637  
 MS-505 Job# 00100400

50018272-VFMC-NS LTC BLDG 1 DAY  
00082221-NURSING ASST 2  
 X Vacant position  
 MS-505 Job# 00100400

# 50018274-VFMC-NS LTC BLDG 1 NIGHT



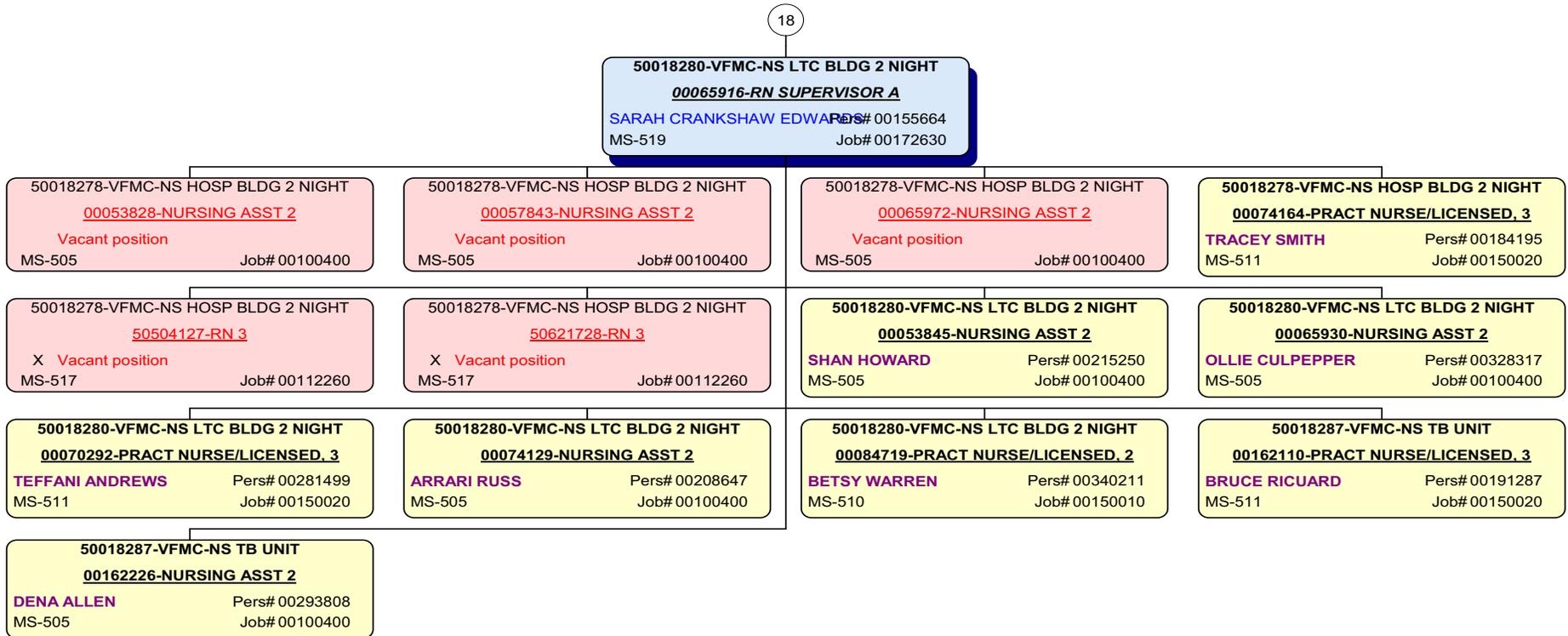
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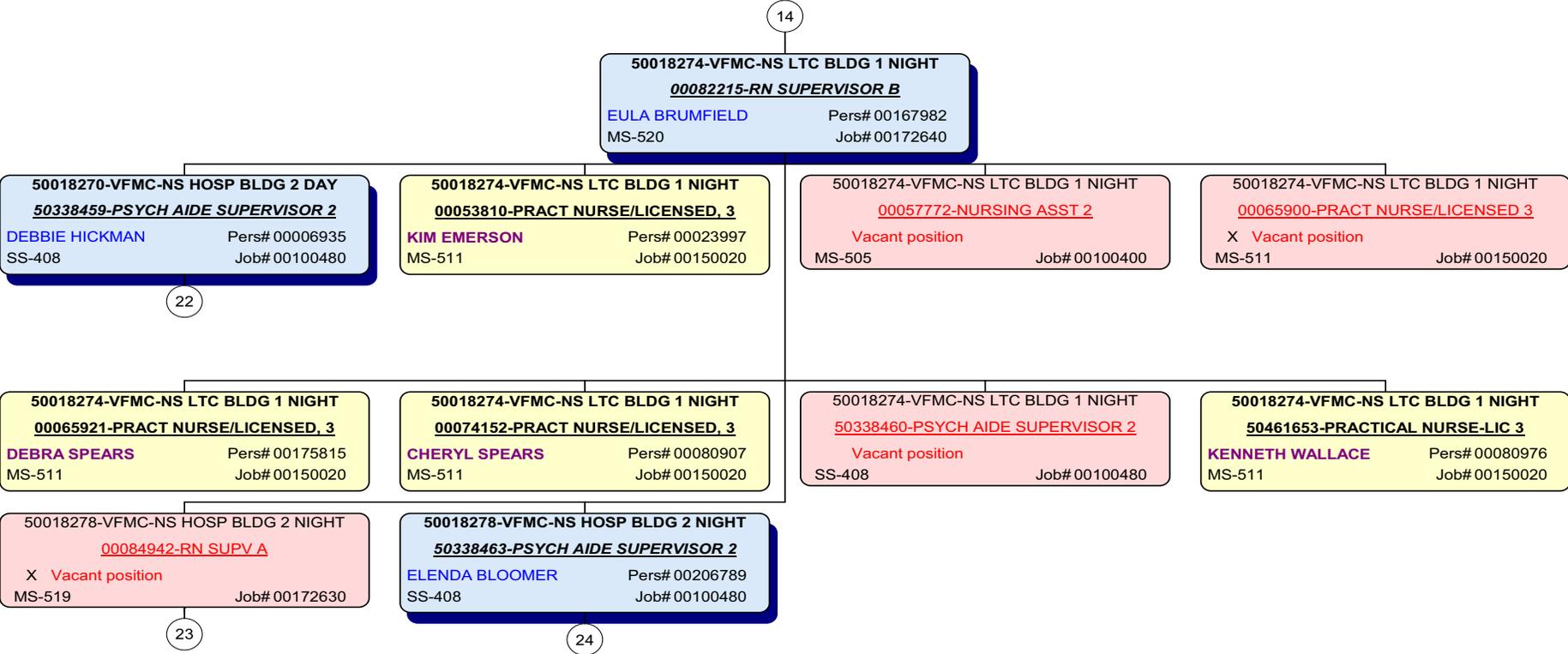
**50018278-VFMC-NS HOSP BLDG 2 NIGHT**  
**50338462-PSYCH AIDE SUPERVISOR 2**  
**RANARDO SMITH** Pers# 00168907  
 SS-408 Job# 00100480



# 50018280-VFMC-NS LTC BLDG 2 NIGHT



# 50018274-VFMC-NS LTC BLDG 1 NIGHT



# 50018270-VFMC-NS HOSP BLDG 2 DAY

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**50018270-VFMC-NS HOSP BLDG 2 DAY**  
**50338459-PSYCH AIDE SUPERVISOR 2**  
**DEBBIE HICKMAN** Pers# 00006935  
 SS-408 Job# 00100480

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00057768-NURSING ASST 2**  
**DELL STANWOOD** Pers# 00058178  
 MS-505 Job# 00100400

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00057796-NURSING ASST 2**  
**BERNICE DIXON** Pers# 00167039  
 MS-505 Job# 00100400

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00057805-NURSING ASST 2**  
 X **Vacant position**  
 MS-505 Job# 00100400

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00062084-NURSING ASST 2**  
 X **Vacant position**  
 MS-505 Job# 00100400

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00062085-NURSING ASST 2**  
**MARCIA MCCLENDON** Pers# 00048586  
 MS-505 Job# 00100400

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00065956-NURSING ASST 2**  
**ADRIENNE WILLIAMS** Pers# 00297139  
 MS-505 Job# 00100400

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00065974-NURSING ASST 1**  
**Vacant position**  
 MS-504 Job# 00100360

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00070279-NURSING ASST 2**  
**JUANITA MCPPIPE** Pers# 00002717  
 MS-505 Job# 00100400

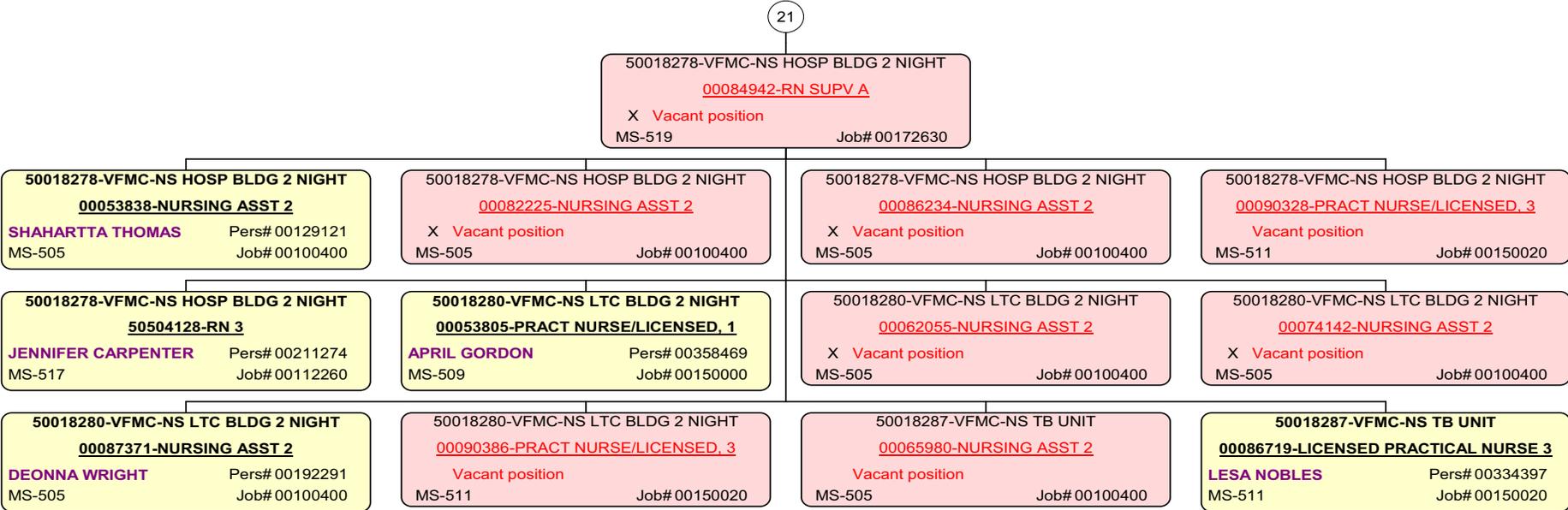
**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00070281-NURSING ASST 2**  
**WANDA GALTNEY** Pers# 00164276  
 MS-505 Job# 00100400

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00074099-NURSING ASST 2**  
**KAREN SINGLETON** Pers# 00231597  
 MS-505 Job# 00100400

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00087373-NURSING ASST 2**  
**CLASSIE STOVALL** Pers# 00179736  
 MS-505 Job# 00100400

**50018272-VFMC-NS LTC BLDG 1 DAY**  
**00162231-NURSING ASST 2**  
**Vacant position**  
 MS-505 Job# 00100400

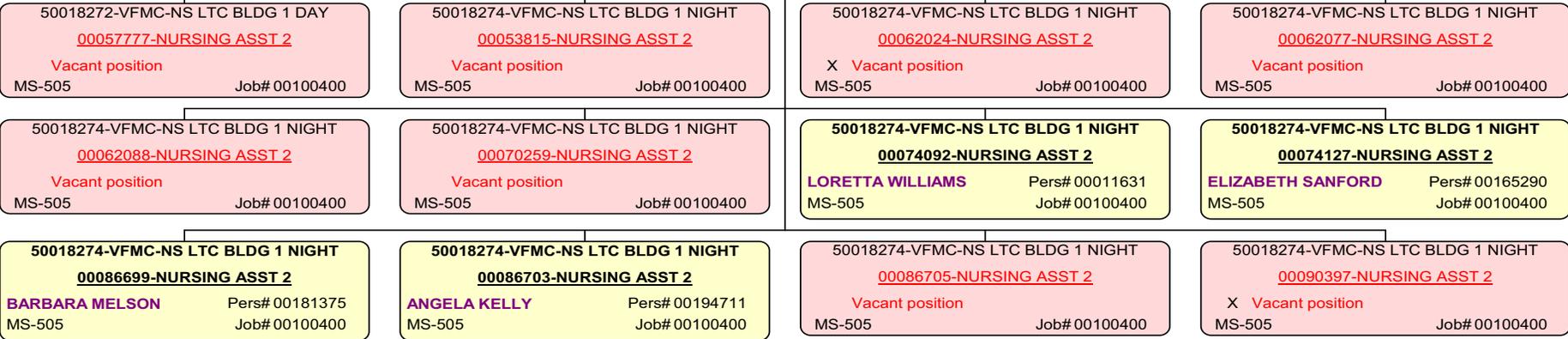
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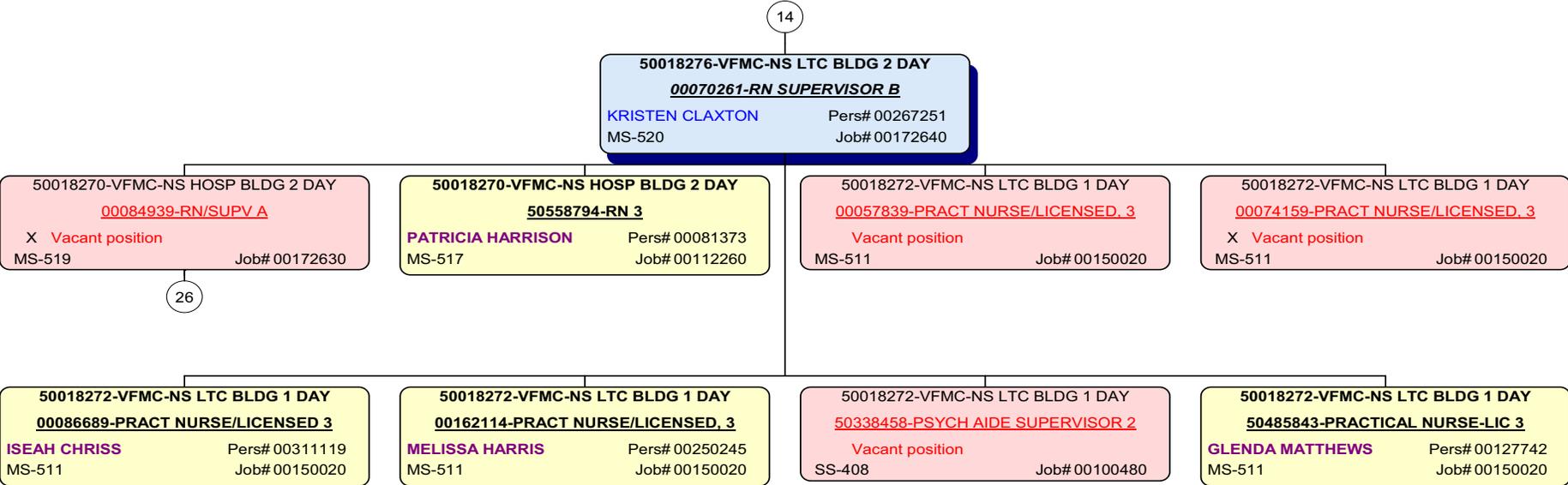
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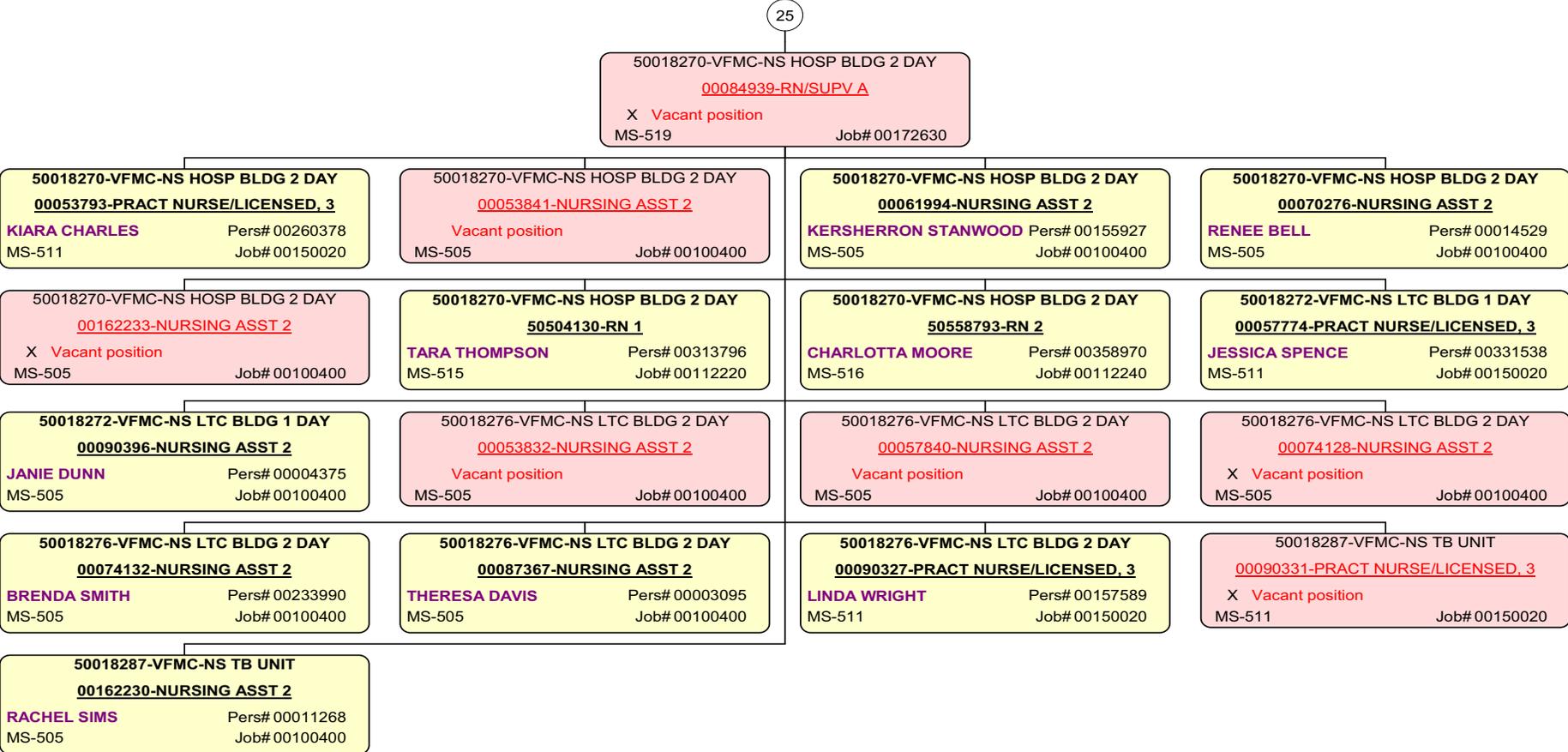
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**50338463-PSYCH AIDE SUPERVISOR 2**  
**ELENA BLOOMER** Pers# 00206789  
 SS-408 Job# 00100480



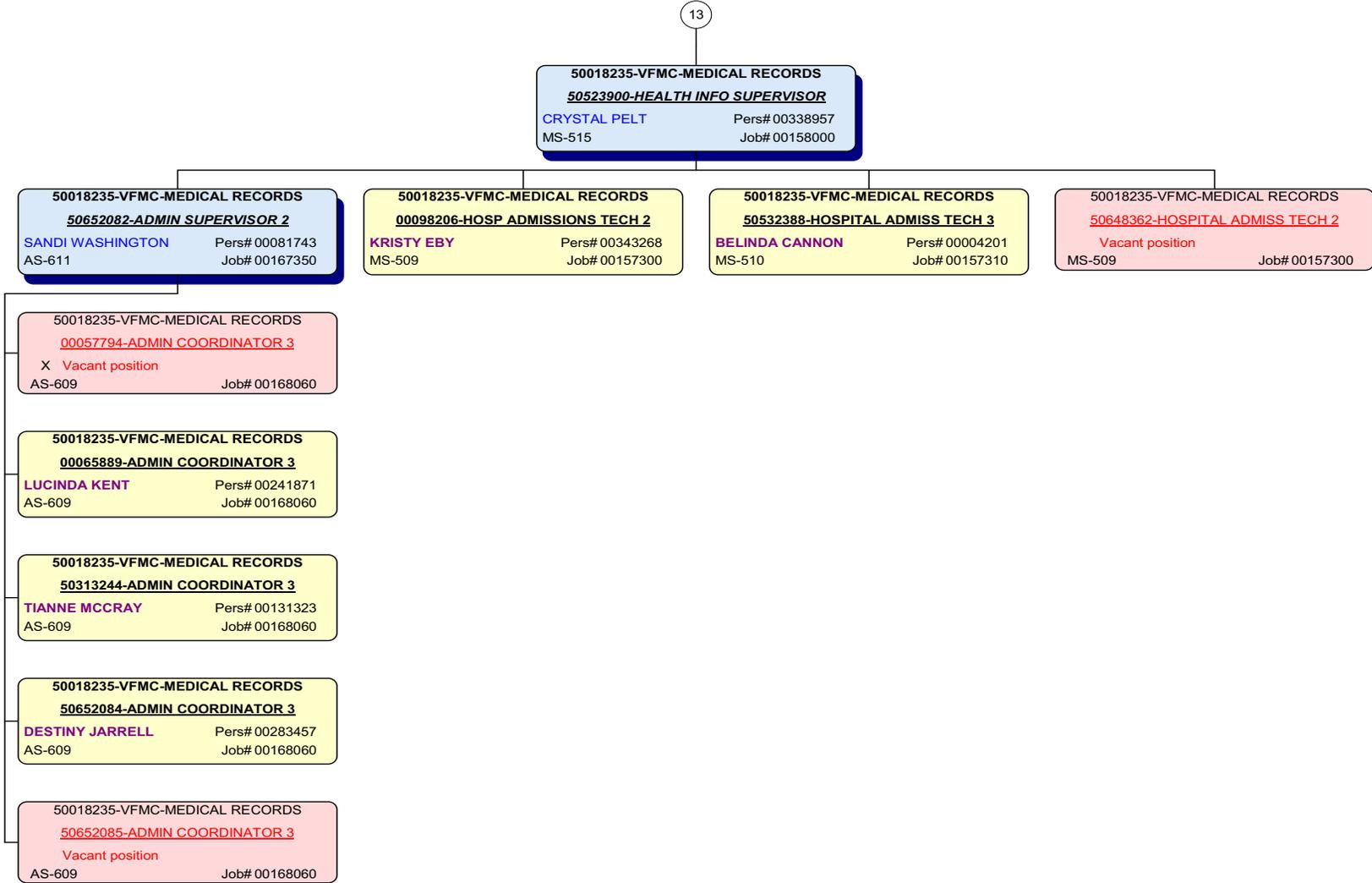
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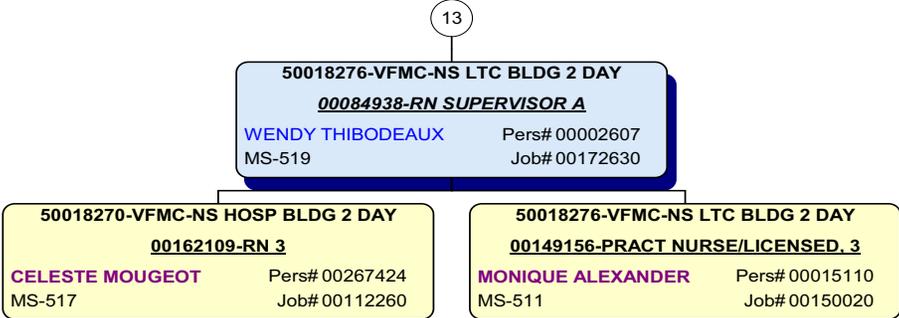
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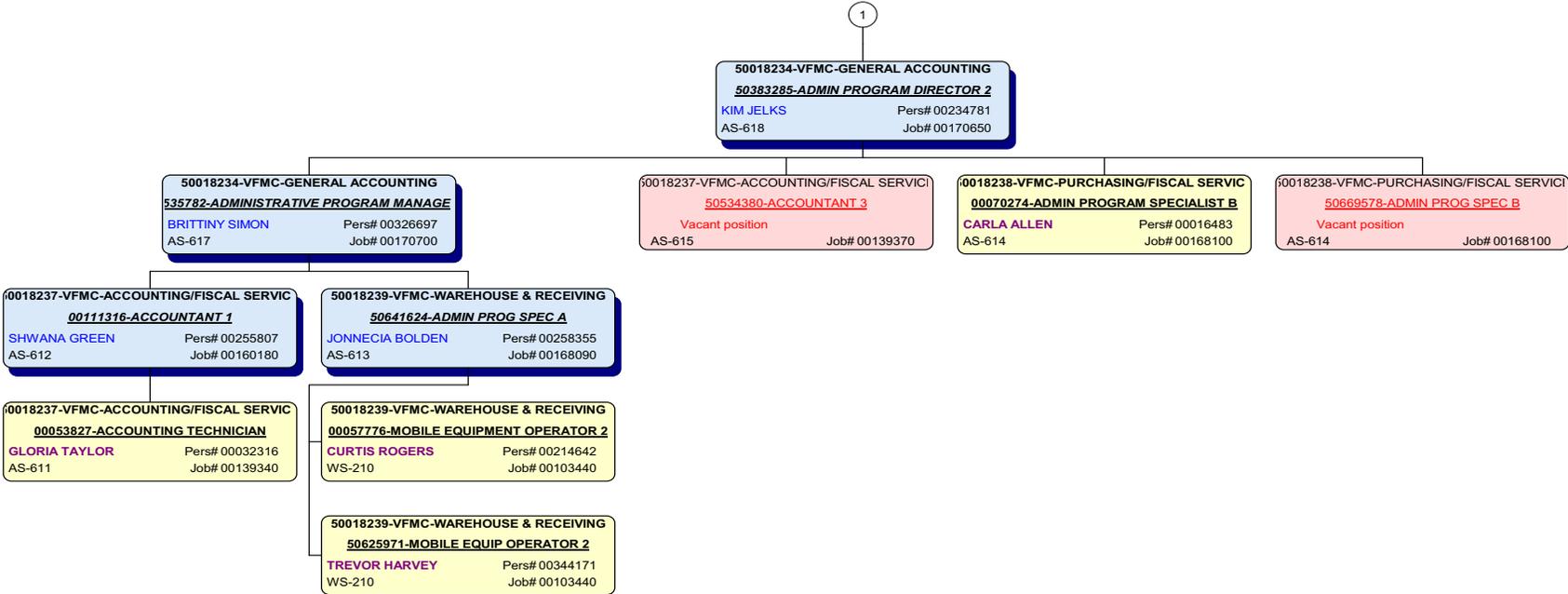
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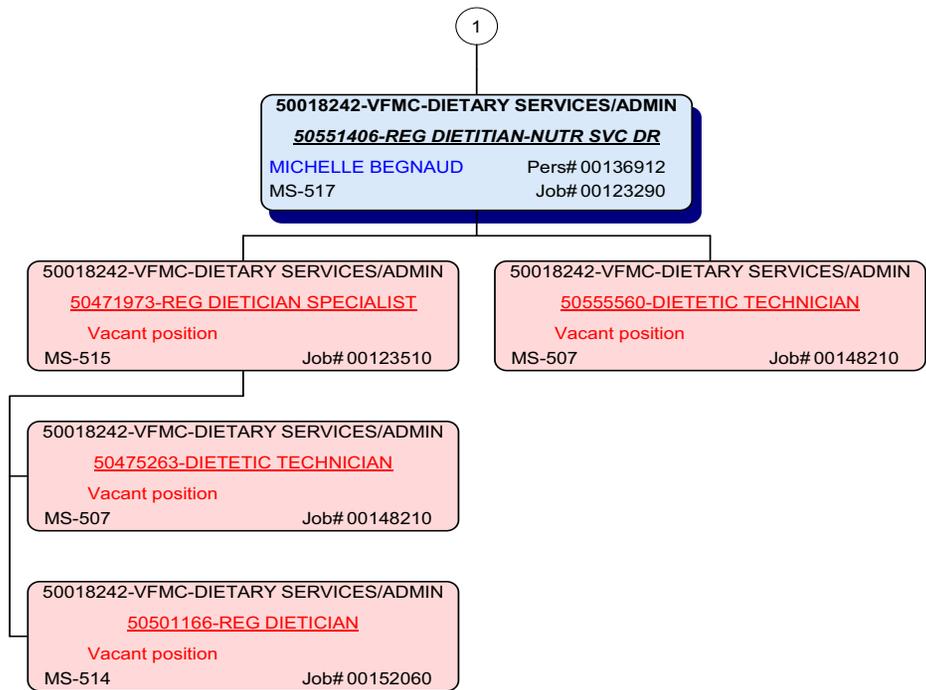
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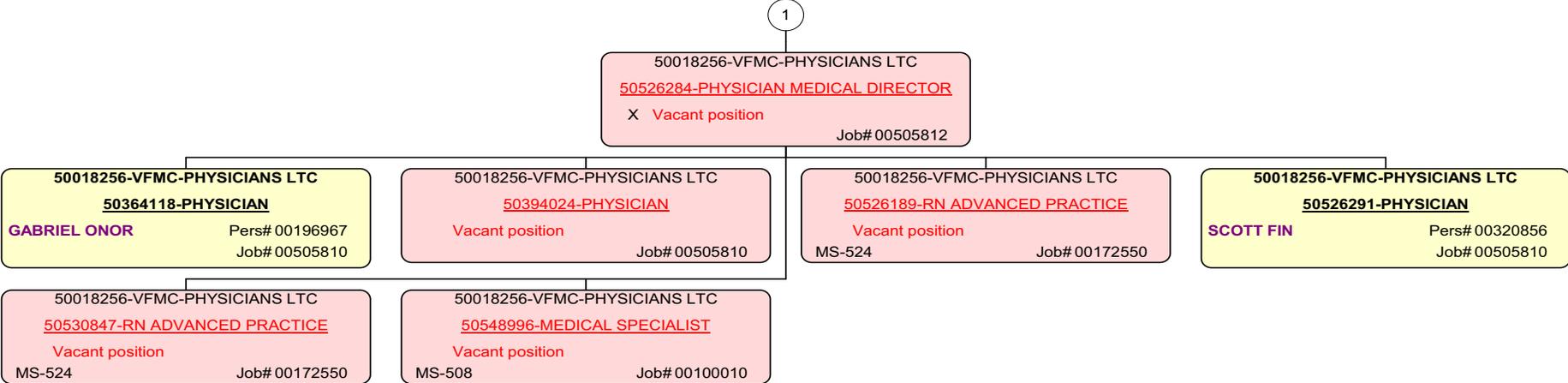
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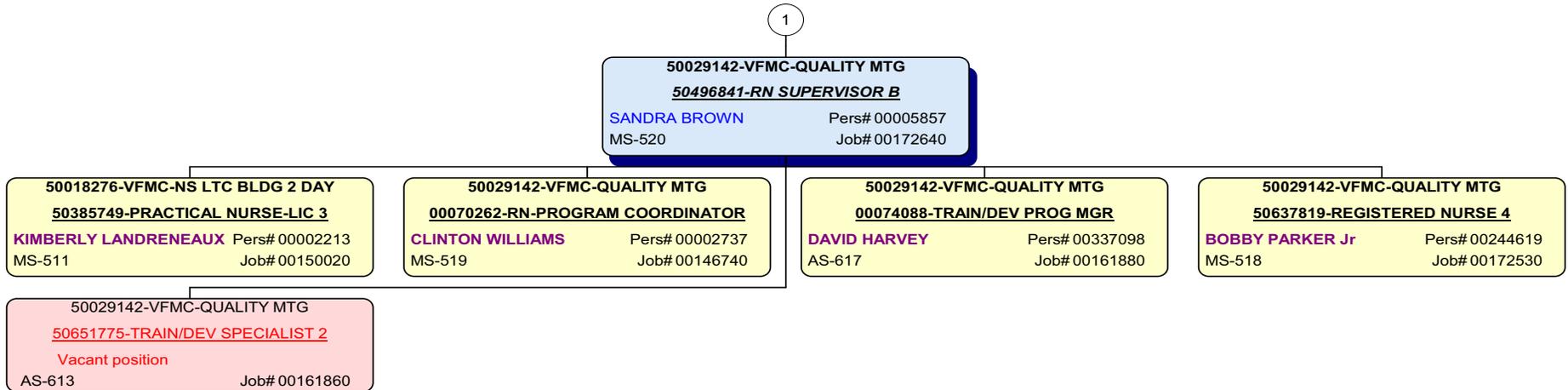
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# 50018256-VFMC-PHYSICIANS LTC



# 50029142-VFMC-QUALITY MTG



# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	26,244,252	26,768,148	31,930,962	5,162,814	19.29%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	28,059,042	37,859,615	42,151,735	4,292,120	11.34%
FEES & SELF-GENERATED	513,196	782,680	789,210	6,530	0.83%
STATUTORY DEDICATIONS	3,530,380	3,508,434	3,508,628	194	0.01%
FEDERAL FUNDS	8,649	181,733	185,822	4,089	2.25%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,355,518</b>	<b>\$69,100,610</b>	<b>\$78,566,357</b>	<b>\$9,465,747</b>	<b>13.70%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	513,196	782,680	789,210	6,530	0.83%
<b>Total:</b>	<b>\$513,196</b>	<b>\$782,680</b>	<b>\$789,210</b>	<b>\$6,530</b>	<b>0.83%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Nursing Home Residents' Trust Fund	2,197,476	2,300,000	2,300,000	—	—
Traumatic Head & Spinal Cord Injury	1,332,904	1,208,434	1,208,628	194	0.02%
<b>Total:</b>	<b>\$3,530,380</b>	<b>\$3,508,434</b>	<b>\$3,508,628</b>	<b>\$194</b>	<b>0.01%</b>

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	24,967,473	26,988,922	29,347,633	2,358,711	8.74%
Other Compensation	1,698,567	2,157,810	2,366,511	208,701	9.67%
Related Benefits	14,527,629	16,769,531	18,117,975	1,348,444	8.04%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$41,193,668</b>	<b>\$45,916,263</b>	<b>\$49,832,119</b>	<b>\$3,915,856</b>	<b>8.53%</b>
Travel	272,873	228,533	249,677	21,144	9.25%
Operating Services	1,674,939	2,237,791	2,761,902	524,111	23.42%
Supplies	1,906,422	2,128,880	3,397,691	1,268,811	59.60%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,854,234</b>	<b>\$4,595,204</b>	<b>\$6,409,270</b>	<b>\$1,814,066</b>	<b>39.48%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$850,510</b>	<b>\$1,149,334</b>	<b>\$1,175,194</b>	<b>\$25,860</b>	<b>2.25%</b>
Other Charges	9,180,499	13,856,144	18,000,234	4,144,090	29.91%
Debt Service	—	—	—	—	—
Interagency Transfers	3,246,328	3,072,516	3,149,540	77,024	2.51%
<b>TOTAL OTHER CHARGES</b>	<b>\$12,426,826</b>	<b>\$16,928,660</b>	<b>\$21,149,774</b>	<b>\$4,221,114</b>	<b>24.93%</b>
Acquisitions	30,280	211,405	—	(211,405)	(100.00)%
Major Repairs	—	299,744	—	(299,744)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,280</b>	<b>\$511,149</b>	<b>—</b>	<b>\$(511,149)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$58,355,518</b>	<b>\$69,100,610</b>	<b>\$78,566,357</b>	<b>\$9,465,747</b>	<b>13.70%</b>

**Agency Positions**

Classified	410	410	425	15	3.66%
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>412</b>	<b>412</b>	<b>427</b>	<b>15</b>	<b>3.64%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>454</b>	<b>454</b>	<b>469</b>	<b>15</b>	<b>3.30%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	26,244,252	26,768,148	31,930,962	5,162,814
Interagency Transfers	28,059,042	37,859,615	42,151,735	4,292,120
Fees & Self-generated	513,196	782,680	789,210	6,530
Nursing Home Residents' Trust Fund	2,197,476	2,300,000	2,300,000	—
Traumatic Head & Spinal Cord Injury	1,332,904	1,208,434	1,208,628	194
Federal Funds	8,649	181,733	185,822	4,089
<b>Total:</b>	<b>\$58,355,519</b>	<b>\$69,100,610</b>	<b>\$78,566,357</b>	<b>\$9,465,747</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	26,988,922	29,346,563	2,357,641
5110010	SAL-CLASS-TO-REG	23,192,484	—	1,070	1,070
5110015	SAL-CLASS-TO-OT	1,388,539	—	—	—
5110020	SAL-CLASS-TO-TERM	149,528	—	—	—
5110025	SAL-UNCLASS-TO-REG	236,158	—	—	—
5110035	SAL-UNCLASS-TO-TERM	765	—	—	—
<b>Total Salaries:</b>		<b>\$24,967,473</b>	<b>\$26,988,922</b>	<b>\$29,347,633</b>	<b>\$2,358,711</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	2,157,810	2,366,511	208,701
5120010	COMPENSATION/WAGES	1,585,276	—	—	—
5120035	STUDENT LABOR	3,260	—	—	—
5120105	COMP-CL-NON TO-OT	106,370	—	—	—
5120110	COMP-CL-NON TO-TERM	3,661	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,698,567</b>	<b>\$2,157,810</b>	<b>\$2,366,511</b>	<b>\$208,701</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	16,769,531	18,117,236	1,347,705
5130010	RET CONTR-STATE EMP	8,564,340	—	442	442
5130020	RET CONTR-TEACHERS	15,522	—	—	—
5130050	POSTRET BENEFITS	2,841,938	—	—	—
5130055	FICA TAX (OASDI)	51,796	—	—	—
5130060	MEDICARE TAX	362,745	—	16	16
5130065	UNEMPLOYMENT BENEFIT	769	—	—	—
5130070	GRP INS CONTRIBUTION	2,689,047	—	281	281
5130085	OTH RELATED BENEFIT	146	—	—	—
5130090	TAXABLE FRINGE BEN	1,324	—	—	—
<b>Total Related Benefits:</b>		<b>\$14,527,629</b>	<b>\$16,769,531</b>	<b>\$18,117,975</b>	<b>\$1,348,444</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	228,533	249,677	21,144
5210010	IN-STATE TRAVEL-ADM	2,101	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,386	—	—	—
5210020	IN-STATE TRAV-FIELD	224,469	—	—	—
5210030	IN-STATE TRV-IT/TRN	76	—	—	—
5210050	OUT-OF-STATE TRV-ADM	12,756	—	—	—
5210055	OUT-OF-STTRV-CONF	22,985	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,036	—	—	—
5210110	CONFERENCE REG FEES	1,240	—	—	—
5210115	CERTIFICATION FEES	823	—	—	—
<b>Total Travel:</b>		<b>\$272,873</b>	<b>\$228,533</b>	<b>\$249,677</b>	<b>\$21,144</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,237,791	2,561,902	324,111
5310001	SERV-ADVERTISING	151	—	—	—
5310005	SERV-PRINTING	109	—	—	—
5310007	SERV-TRANSPORTATION	(715)	—	—	—
5310010	SERV-DUES & OTHER	13,208	—	—	—
5310013	SERV-LAB FEES	6,455	—	—	—
5310021	SERV-FOOD SERV MGMT	937	—	—	—
5310026	SERV-INVESTIGATE EXP	900	—	—	—
5310030	SERV-ADMIN FEES	1,786	—	—	—
5310037	SERV - TRAINING	2,582	—	—	—
5310052	SERV-REGISTRATIONS	2,625	—	—	—
5310400	SERV-MISC	79,787	—	—	—
5330001	MAINT-BUILDINGS	14,892	—	—	—
5330003	MAINT-PESTCONTROL	15,841	—	—	—
5330004	MAINT-GARBAGE DISP	23,400	—	—	—
5330005	MAINT-WSTDISP-SHRED	300	—	—	—
5330007	MAINT-PROPERTY	258	—	—	—
5330008	MAINT-EQUIPMENT	173,841	—	—	—
5330011	MAINT-COMMUNICTN EQP	13,182	—	—	—
5330014	MAINT-GROUNDS	48,242	—	—	—
5330017	MAINT-DATA SOFTWARE	18,141	—	—	—
5330018	MAINT-AUTO REPAIRS	1,802	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,339	—	—	—
5340010	RENT-REAL ESTATE	331,024	—	—	—
5340020	RENT-EQUIPMENT	203,023	—	—	—
5340070	RENT-OTHER	58	—	—	—
5340078	RENT-DATA-LIC SOFT	5,422	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	920	—	—	—
5350002	UTIL-DATA LINE/CIRCT	36,006	—	—	—
5350004	UTIL-TELEPHONE SERV	140,655	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,903	—	—	—
5350010	UTIL-ELECTRICITY	392,915	—	—	—
5350011	UTIL-WATER	482	—	—	—
5350012	UTIL-CABLE	17,671	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	110,727	—	200,000	200,000
5350020	UTIL-MAIL/DEL/POST	1,410	—	—	—
5350021	UTIL-SEWER	1,662	—	—	—
<b>Total Operating Services:</b>		<b>\$1,674,939</b>	<b>\$2,237,791</b>	<b>\$2,761,902</b>	<b>\$524,111</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,128,880	2,176,780	47,900
5410001	SUP-OFFICE SUPPLIES	68,983	—	—	—
5410004	SUP-SECURITY/LAW ENF	13,459	—	—	—
5410005	SUP-PHARMACEUTICAL	7,592	—	—	—
5410006	SUP-COMPUTER	(19,284)	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,416	—	—	—
5410008	SUP-MEDICAL	427,343	—	209,457	209,457
5410009	SUP-EDUCATION & REC	49,580	—	—	—
5410010	SUP-TEXTBOOKS	75	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,054,089	—	1,011,454	1,011,454
5410015	SUP-AUTO	5,000	—	—	—
5410016	SUP-BLD	146,323	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	132,311	—	—	—
5410018	SUP-FARM	623	—	—	—
5410021	SUP-ELECTRONICS/ELEC	13,566	—	—	—
5410023	SUP-PERSONAL	220	—	—	—
5410024	SUP-INDUSTMAN/PROC	560	—	—	—
5410030	SUP-TOOLS	48,023	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,275	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	25,486	—	—	—
5410036	SUP-FUELTRAC	21,533	—	—	—
5410110	INVENTORY-TRADE-IM	(119,800)	—	—	—
5410400	SUP-OTHER	1,238	—	—	—
5410520	G/L-INV PRICE VAR-IM	209	—	—	—
5410900	SUPPLIES - ACQ	23,602	—	—	—
<b>Total Supplies:</b>		<b>\$1,906,422</b>	<b>\$2,128,880</b>	<b>\$3,397,691</b>	<b>\$1,268,811</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,149,334	1,175,194	25,860
5510001	PROF SERV-ACCT/AUDIT	18,738	—	—	—
5510005	PROF SERV-LEGAL	3,000	—	—	—
5510007	PROF SERV-MED/DEN	297,677	—	—	—
5510400	PROF SERV-OTHER	531,096	—	—	—
<b>Total Professional Services:</b>		<b>\$850,510</b>	<b>\$1,149,334</b>	<b>\$1,175,194</b>	<b>\$25,860</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	13,856,144	18,000,234	4,144,090
5610003	OTHER PUBLIC ASST	26,298	—	—	—
5610015	LOC AID-MEDICAID PMT	915,205	—	—	—
5620020	MISC-PLACEMENT SERV	452,872	—	—	—
5620031	MISC-CLIENT/CLNT REL	394,725	—	—	—
5620044	MISC-RECOUP STEE PY	(15)	—	—	—
5620056	MISC-CONTRACTUAL SRV	6,941,307	—	—	—
5620063	MISC-OPERATNG SVCS	35,611	—	—	—
5620065	MISC-SUPPLIES OTHER	21,506	—	—	—
5620066	MISC-TRVL IN STATE	24,567	—	—	—
5620067	MISC-TR OUT OF STATE	680	—	—	—
5620076	MISC-OC-WAGES	243,601	—	—	—
5620078	MISC-OC-RETIRE-STEM	98,265	—	—	—
5620082	MISC-OC-MEDICARE TAX	3,404	—	—	—
5620083	MISC-OC-GRP INS CONT	22,473	—	—	—
<b>Total Other Charges:</b>		<b>\$9,180,499</b>	<b>\$13,856,144</b>	<b>\$18,000,234</b>	<b>\$4,144,090</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,072,516	3,029,540	(42,976)
5950002	IAT-SALARIES	98,121	—	—	—
5950014	IAT-TELEPHONE	108,488	—	—	—
5950017	IAT-INSURANCE	611,496	—	—	—
5950023	IAT-OTHER MAINTENANC	6,520	—	—	—
5950026	IAT-RENTALS	274,013	—	—	—
5950028	IAT-UTILITIES	86,614	—	—	—
5950032	IAT-ADMIN IND COST	635,215	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	722,708	—	—	—
5950043	IAT-ACQ-EQUIP	—	—	120,000	120,000
5950047	IAT-EMAIL	7,199	—	—	—
5950053	IAT-STATE TREASURER	49,780	—	—	—
5950058	IAT-TECH SVCS	613,306	—	—	—
5950059	IAT-ST PROCUREMENT	32,869	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$3,246,328</b>	<b>\$3,072,516</b>	<b>\$3,149,540</b>	<b>\$77,024</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	211,405	—	(211,405)
5710926	CONST/OTH EQUIP -MA	24,534	—	—	—
5710927	MEDICAL EQUIP-MA	5,746	—	—	—
<b>Total Acquisitions:</b>		<b>\$30,280</b>	<b>\$211,405</b>	<b>—</b>	<b>\$(211,405)</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	299,744	—	(299,744)
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$299,744</b>	<b>—</b>	<b>\$(299,744)</b>
<b>Total Agency Expenditures:</b>		<b>\$58,355,518</b>	<b>\$69,100,610</b>	<b>\$78,566,357</b>	<b>\$9,465,747</b>

## PROGRAM SUMMARY STATEMENT

### 3201 - Administration Protection and Support

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	25,371,397	26,505,654	30,533,316	4,027,662	15.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,019,659	10,037,724	12,953,013	2,915,289	29.04%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,530,380	3,508,434	3,508,628	194	0.01%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,921,436</b>	<b>\$40,051,812</b>	<b>\$46,994,957</b>	<b>\$6,943,145</b>	<b>17.34%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Nursing Home Residents' Trust Fund	2,197,476	2,300,000	2,300,000	—	—
Traumatic Head & Spinal Cord Injury	1,332,904	1,208,434	1,208,628	194	0.02%
<b>Total:</b>	<b>\$3,530,380</b>	<b>\$3,508,434</b>	<b>\$3,508,628</b>	<b>\$194</b>	<b>0.01%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	13,851,963	14,193,302	16,282,386	2,089,084	14.72%
Other Compensation	654,736	1,363,126	1,387,811	24,685	1.81%
Related Benefits	7,762,907	8,712,823	9,124,881	412,058	4.73%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,269,606</b>	<b>\$24,269,251</b>	<b>\$26,795,078</b>	<b>\$2,525,827</b>	<b>10.41%</b>
Travel	269,604	221,858	242,851	20,993	9.46%
Operating Services	516,226	804,171	1,096,025	291,854	36.29%
Supplies	18,607	73,676	75,334	1,658	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$804,437</b>	<b>\$1,099,705</b>	<b>\$1,414,210</b>	<b>\$314,505</b>	<b>28.60%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,000</b>	<b>\$75,500</b>	<b>\$77,199</b>	<b>\$1,699</b>	<b>2.25%</b>
Other Charges	9,164,579	13,346,144	17,490,234	4,144,090	31.05%
Debt Service	—	—	—	—	—
Interagency Transfers	1,674,814	1,261,212	1,218,236	(42,976)	(3.41)%
<b>TOTAL OTHER CHARGES</b>	<b>\$10,839,393</b>	<b>\$14,607,356</b>	<b>\$18,708,470</b>	<b>\$4,101,114</b>	<b>28.08%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,921,436</b>	<b>\$40,051,812</b>	<b>\$46,994,957</b>	<b>\$6,943,145</b>	<b>17.34%</b>

**Program Positions**

Classified	195	195	210	15	7.69%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>196</b>	<b>196</b>	<b>211</b>	<b>15</b>	<b>7.65%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>228</b>	<b>228</b>	<b>243</b>	<b>15</b>	<b>6.58%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	25,371,397	26,505,654	30,533,316	4,027,662
Interagency Transfers	5,019,659	10,037,724	12,953,013	2,915,289
Nursing Home Residents' Trust Fund	2,197,476	2,300,000	2,300,000	—
Traumatic Head & Spinal Cord Injury	1,332,904	1,208,434	1,208,628	194
<b>Total:</b>	<b>\$33,921,436</b>	<b>\$40,051,812</b>	<b>\$46,994,957</b>	<b>\$6,943,145</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	14,193,302	16,281,316	2,088,014
5110010	SAL-CLASS-TO-REG	13,618,314	—	1,070	1,070
5110015	SAL-CLASS-TO-OT	6,664	—	—	—
5110020	SAL-CLASS-TO-TERM	71,204	—	—	—
5110025	SAL-UNCLASS-TO-REG	155,781	—	—	—
<b>Total Salaries:</b>		<b>\$13,851,963</b>	<b>\$14,193,302</b>	<b>\$16,282,386</b>	<b>\$2,089,084</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,363,126	1,387,811	24,685
5120010	COMPENSATION/WAGES	648,963	—	—	—
5120035	STUDENT LABOR	2,076	—	—	—
5120105	COMP-CL-NON TO-OT	36	—	—	—
5120110	COMP-CL-NON TO-TERM	3,661	—	—	—
<b>Total Other Compensation:</b>		<b>\$654,736</b>	<b>\$1,363,126</b>	<b>\$1,387,811</b>	<b>\$24,685</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	8,712,823	9,124,142	411,319
5130010	RET CONTR-STATE EMP	5,494,869	—	442	442
5130020	RET CONTR-TEACHERS	4,642	—	—	—
5130050	POSTRET BENEFITS	440,000	—	—	—
5130055	FICA TAX (OASDI)	4,582	—	—	—
5130060	MEDICARE TAX	195,256	—	16	16
5130065	UNEMPLOYMENT BENEFIT	769	—	—	—
5130070	GRP INS CONTRIBUTION	1,621,319	—	281	281
5130085	OTH RELATED BENEFIT	146	—	—	—
5130090	TAXABLE FRINGE BEN	1,324	—	—	—
<b>Total Related Benefits:</b>		<b>\$7,762,907</b>	<b>\$8,712,823</b>	<b>\$9,124,881</b>	<b>\$412,058</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	221,858	242,851	20,993
5210010	IN-STATE TRAVEL-ADM	2,101	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,105	—	—	—
5210020	IN-STATE TRAV-FIELD	223,961	—	—	—
5210030	IN-STATE TRV-IT/TRN	76	—	—	—
5210050	OUT-OF-STATE TRV-ADM	12,100	—	—	—
5210055	OUT-OF-STTRV-CONF	22,985	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,036	—	—	—
5210110	CONFERENCE REG FEES	1,240	—	—	—
<b>Total Travel:</b>		<b>\$269,604</b>	<b>\$221,858</b>	<b>\$242,851</b>	<b>\$20,993</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	804,171	1,096,025	291,854
5310001	SERV-ADVERTISING	151	—	—	—
5310010	SERV-DUES & OTHER	13,208	—	—	—
5310052	SERV-REGISTRATIONS	2,625	—	—	—
5330005	MAINT-WSTDISP-SHRED	300	—	—	—
5330017	MAINT-DATA SOFTWARE	8,271	—	—	—
5340010	RENT-REAL ESTATE	331,024	—	—	—
5340020	RENT-EQUIPMENT	10,317	—	—	—
5340070	RENT-OTHER	58	—	—	—
5340078	RENT-DATA-LIC SOFT	5,422	—	—	—
5350004	UTIL-TELEPHONE SERV	131,659	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,903	—	—	—
5350012	UTIL-CABLE	2,289	—	—	—
<b>Total Operating Services:</b>		<b>\$516,226</b>	<b>\$804,171</b>	<b>\$1,096,025</b>	<b>\$291,854</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	73,676	75,334	1,658
5410001	SUP-OFFICE SUPPLIES	38,353	—	—	—
5410006	SUP-COMPUTER	(19,682)	—	—	—
5410036	SUP-FUELTRAC	(64)	—	—	—
<b>Total Supplies:</b>		<b>\$18,607</b>	<b>\$73,676</b>	<b>\$75,334</b>	<b>\$1,658</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	75,500	77,199	1,699
5510001	PROF SERV-ACCT/AUDIT	5,000	—	—	—
5510005	PROF SERV-LEGAL	3,000	—	—	—
<b>Total Professional Services:</b>		<b>\$8,000</b>	<b>\$75,500</b>	<b>\$77,199</b>	<b>\$1,699</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	13,346,144	17,490,234	4,144,090
5610003	OTHER PUBLIC ASST	26,298	—	—	—
5610015	LOC AID-MEDICAID PMT	915,205	—	—	—
5620020	MISC-PLACEMENT SERV	452,872	—	—	—
5620031	MISC-CLIENT/CLNT REL	394,725	—	—	—
5620056	MISC-CONTRACTUAL SRV	6,941,307	—	—	—
5620063	MISC-OPERATNG SVCS	35,611	—	—	—
5620065	MISC-SUPPLIES OTHER	5,571	—	—	—
5620066	MISC-TRVL IN STATE	24,567	—	—	—
5620067	MISC-TR OUT OF STATE	680	—	—	—
5620076	MISC-OC-WAGES	243,601	—	—	—
5620078	MISC-OC-RETIRE-STEM	98,265	—	—	—
5620082	MISC-OC-MEDICARE TAX	3,404	—	—	—
5620083	MISC-OC-GRP INS CONT	22,473	—	—	—
<b>Total Other Charges:</b>		<b>\$9,164,579</b>	<b>\$13,346,144</b>	<b>\$17,490,234</b>	<b>\$4,144,090</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,261,212	1,218,236	(42,976)
5950002	IAT-SALARIES	90,816	—	—	—
5950014	IAT-TELEPHONE	51,567	—	—	—
5950017	IAT-INSURANCE	150,444	—	—	—
5950026	IAT-RENTALS	274,013	—	—	—
5950033	IAT-INTER AGY TRANS	620,626	—	—	—
5950047	IAT-EMAIL	7,199	—	—	—
5950053	IAT-STATE TREASURER	49,780	—	—	—
5950058	IAT-TECH SVCS	397,500	—	—	—
5950059	IAT-ST PROCUREMENT	32,869	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,674,814</b>	<b>\$1,261,212</b>	<b>\$1,218,236</b>	<b>\$(42,976)</b>
<b>Total Expenditures for Program 3201</b>		<b>\$33,921,436</b>	<b>\$40,051,812</b>	<b>\$46,994,957</b>	<b>\$6,943,145</b>

**3203 - Villa Feliciano Medical Complex**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	872,855	262,494	1,397,646	1,135,152	432.45%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,029,838	27,821,891	29,198,722	1,376,831	4.95%
FEES & SELF-GENERATED	513,196	722,680	729,210	6,530	0.90%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	8,649	181,733	185,822	4,089	2.25%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,424,538</b>	<b>\$28,988,798</b>	<b>\$31,511,400</b>	<b>\$2,522,602</b>	<b>8.70%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	513,196	722,680	729,210	6,530	0.90%
<b>Total:</b>	<b>\$513,196</b>	<b>\$722,680</b>	<b>\$729,210</b>	<b>\$6,530</b>	<b>0.90%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	11,119,511	12,795,620	13,065,247	269,627	2.11%
Other Compensation	1,043,830	794,684	978,700	184,016	23.16%
Related Benefits	6,767,111	8,056,708	8,993,094	936,386	11.62%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,930,452</b>	<b>\$21,647,012</b>	<b>\$23,037,041</b>	<b>\$1,390,029</b>	<b>6.42%</b>
Travel	3,269	6,675	6,826	151	2.26%
Operating Services	1,158,713	1,433,620	1,665,877	232,257	16.20%
Supplies	1,887,815	2,055,204	3,322,357	1,267,153	61.66%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,049,797</b>	<b>\$3,495,499</b>	<b>\$4,995,060</b>	<b>\$1,499,561</b>	<b>42.90%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$842,510</b>	<b>\$1,073,834</b>	<b>\$1,097,995</b>	<b>\$24,161</b>	<b>2.25%</b>
Other Charges	(15)	450,000	450,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,571,514	1,811,304	1,931,304	120,000	6.63%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,571,499</b>	<b>\$2,261,304</b>	<b>\$2,381,304</b>	<b>\$120,000</b>	<b>5.31%</b>
Acquisitions	30,280	211,405	—	(211,405)	(100.00)%
Major Repairs	—	299,744	—	(299,744)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,280</b>	<b>\$511,149</b>	<b>—</b>	<b>\$(511,149)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,424,538</b>	<b>\$28,988,798</b>	<b>\$31,511,400</b>	<b>\$2,522,602</b>	<b>8.70%</b>

**Program Positions**

Classified	215	215	215	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	872,855	262,494	1,397,646	1,135,152
Interagency Transfers	23,029,838	27,821,891	29,198,722	1,376,831
Fees & Self-generated	513,196	722,680	729,210	6,530
Federal Funds	8,649	181,733	185,822	4,089
<b>Total:</b>	<b>\$24,424,538</b>	<b>\$28,988,798</b>	<b>\$31,511,400</b>	<b>\$2,522,602</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	12,795,620	13,065,247	269,627
5110010	SAL-CLASS-TO-REG	9,578,172	—	—	—
5110015	SAL-CLASS-TO-OT	1,381,875	—	—	—
5110020	SAL-CLASS-TO-TERM	78,324	—	—	—
5110025	SAL-UNCLASS-TO-REG	80,377	—	—	—
5110035	SAL-UNCLASS-TO-TERM	765	—	—	—
<b>Total Salaries:</b>		<b>\$11,119,511</b>	<b>\$12,795,620</b>	<b>\$13,065,247</b>	<b>\$269,627</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	794,684	978,700	184,016
5120010	COMPENSATION/WAGES	936,313	—	—	—
5120035	STUDENT LABOR	1,184	—	—	—
5120105	COMP-CL-NON TO-OT	106,333	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,043,830</b>	<b>\$794,684</b>	<b>\$978,700</b>	<b>\$184,016</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	8,056,708	8,993,094	936,386
5130010	RET CONTR-STATE EMP	3,071,052	—	—	—
5130020	RET CONTR-TEACHERS	10,880	—	—	—
5130050	POSTRET BENEFITS	2,401,938	—	—	—
5130055	FICA TAX (OASDI)	47,214	—	—	—
5130060	MEDICARE TAX	167,543	—	—	—
5130070	GRP INS CONTRIBUTION	1,068,483	—	—	—
<b>Total Related Benefits:</b>		<b>\$6,767,111</b>	<b>\$8,056,708</b>	<b>\$8,993,094</b>	<b>\$936,386</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	6,675	6,826	151
5210015	IN-STATE TRAVEL-CONF	1,282	—	—	—
5210020	IN-STATE TRAV-FIELD	508	—	—	—
5210050	OUT-OF-STATE TRV-ADM	656	—	—	—
5210115	CERTIFICATION FEES	823	—	—	—
<b>Total Travel:</b>		<b>\$3,269</b>	<b>\$6,675</b>	<b>\$6,826</b>	<b>\$151</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,433,620	1,465,877	32,257
5310005	SERV-PRINTING	109	—	—	—
5310007	SERV-TRANSPORTATION	(715)	—	—	—
5310013	SERV-LAB FEES	6,455	—	—	—
5310021	SERV-FOOD SERV MGMT	937	—	—	—
5310026	SERV-INVESTIGATE EXP	900	—	—	—
5310030	SERV-ADMIN FEES	1,786	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310037	SERV - TRAINING	2,582	—	—	—
5310400	SERV-MISC	79,787	—	—	—
5330001	MAINT-BUILDINGS	14,892	—	—	—
5330003	MAINT-PESTCONTROL	15,841	—	—	—
5330004	MAINT-GARBAGE DISP	23,400	—	—	—
5330007	MAINT-PROPERTY	258	—	—	—
5330008	MAINT-EQUIPMENT	173,841	—	—	—
5330011	MAINT-COMMUNICTN EQP	13,182	—	—	—
5330014	MAINT-GROUNDS	48,242	—	—	—
5330017	MAINT-DATA SOFTWARE	9,870	—	—	—
5330018	MAINT-AUTO REPAIRS	1,802	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,339	—	—	—
5340020	RENT-EQUIPMENT	192,706	—	—	—
5350001	UTIL-INTERNET PROVID	920	—	—	—
5350002	UTIL-DATA LINE/CIRCT	36,006	—	—	—
5350004	UTIL-TELEPHONE SERV	8,996	—	—	—
5350010	UTIL-ELECTRICITY	392,915	—	—	—
5350011	UTIL-WATER	482	—	—	—
5350012	UTIL-CABLE	15,382	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	110,727	—	200,000	200,000
5350020	UTIL-MAIL/DEL/POST	1,410	—	—	—
5350021	UTIL-SEWER	1,662	—	—	—
<b>Total Operating Services:</b>		<b>\$1,158,713</b>	<b>\$1,433,620</b>	<b>\$1,665,877</b>	<b>\$232,257</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,055,204	2,101,446	46,242
5410001	SUP-OFFICE SUPPLIES	30,630	—	—	—
5410004	SUP-SECURITY/LAW ENF	13,459	—	—	—
5410005	SUP-PHARMACEUTICAL	7,592	—	—	—
5410006	SUP-COMPUTER	398	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,416	—	—	—
5410008	SUP-MEDICAL	427,343	—	209,457	209,457
5410009	SUP-EDUCATION & REC	49,580	—	—	—
5410010	SUP-TEXTBOOKS	75	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,054,089	—	1,011,454	1,011,454
5410015	SUP-AUTO	5,000	—	—	—
5410016	SUP-BLD	146,323	—	—	—
5410017	SUP-JANITORIAL	132,311	—	—	—
5410018	SUP-FARM	623	—	—	—
5410021	SUP-ELECTRONICS/ELEC	13,566	—	—	—
5410023	SUP-PERSONAL	220	—	—	—
5410024	SUP-INDUSTMAN/PROC	560	—	—	—
5410030	SUP-TOOLS	48,023	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,275	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	25,486	—	—	—
5410036	SUP-FUELTRAC	21,597	—	—	—
5410110	INVENTORY-TRADE-IM	(119,800)	—	—	—
5410400	SUP-OTHER	1,238	—	—	—
5410520	G/L-INV PRICE VAR-IM	209	—	—	—
5410900	SUPPLIES - ACQ	23,602	—	—	—
<b>Total Supplies:</b>		<b>\$1,887,815</b>	<b>\$2,055,204</b>	<b>\$3,322,357</b>	<b>\$1,267,153</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,073,834	1,097,995	24,161
5510001	PROF SERV-ACCT/AUDIT	13,738	—	—	—
5510007	PROF SERV-MED/DEN	297,677	—	—	—
5510400	PROF SERV-OTHER	531,096	—	—	—
<b>Total Professional Services:</b>		<b>\$842,510</b>	<b>\$1,073,834</b>	<b>\$1,097,995</b>	<b>\$24,161</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	450,000	450,000	—
5620044	MISC-RECOUP STEE PY	(15)	—	—	—
<b>Total Other Charges:</b>		<b>\$(15)</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,811,304	1,811,304	—
5950002	IAT-SALARIES	7,305	—	—	—
5950014	IAT-TELEPHONE	56,921	—	—	—
5950017	IAT-INSURANCE	461,052	—	—	—
5950023	IAT-OTHER MAINTENANC	6,520	—	—	—
5950028	IAT-UTILITIES	86,614	—	—	—
5950032	IAT-ADMIN IND COST	635,215	—	—	—
5950033	IAT-INTER AGY TRANS	102,082	—	—	—
5950043	IAT-ACQ-EQUIP	—	—	120,000	120,000
5950058	IAT-TECH SVCS	215,805	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,571,514</b>	<b>\$1,811,304</b>	<b>\$1,931,304</b>	<b>\$120,000</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	211,405	—	(211,405)
5710926	CONST/OTH EQUIP -MA	24,534	—	—	—
5710927	MEDICAL EQUIP-MA	5,746	—	—	—
<b>Total Acquisitions:</b>		<b>\$30,280</b>	<b>\$211,405</b>	<b>—</b>	<b>\$(211,405)</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	299,744	—	(299,744)
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$299,744</b>	<b>—</b>	<b>\$(299,744)</b>
<b>Total Expenditures for Program 3203</b>		<b>\$24,424,538</b>	<b>\$28,988,798</b>	<b>\$31,511,400</b>	<b>\$2,522,602</b>

**320V - Auxiliary Account**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,545	—	—	—	—
FEES & SELF-GENERATED	—	60,000	60,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,545</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	60,000	60,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	(4,001)	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	(2,389)	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(6,390)</b>	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	15,935	60,000	60,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$15,935</b>	<b>\$60,000</b>	<b>\$60,000</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,545</b>	<b>\$60,000</b>	<b>\$60,000</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Interagency Transfers	9,545	—	—	—
Fees & Self-generated	—	60,000	60,000	—
<b>Total:</b>	<b>\$9,545</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>—</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	(4,001)	—	—	—
<b>Total Salaries:</b>		<b>\$(4,001)</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	(1,580)	—	—	—
5130060	MEDICARE TAX	(54)	—	—	—
5130070	GRP INS CONTRIBUTION	(755)	—	—	—
<b>Total Related Benefits:</b>		<b>\$(2,389)</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	60,000	60,000	—
5620065	MISC-SUPPLIES OTHER	15,935	—	—	—
<b>Total Other Charges:</b>		<b>\$15,935</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>—</b>
<b>Total Expenditures for Program 320V</b>		<b>\$9,545</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$58,355,518</b>	<b>\$69,100,610</b>	<b>\$78,566,357</b>	<b>\$9,465,747</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDH-MVA	400,000	400,000	400,000	—	24197
LDH-MVA	880,189	880,189	1,339,389	459,200	24198
LDH-MVA	357,750	403,414	393,329	(10,085)	24199
LDH-MVA	1,087,337	1,091,140	1,145,213	54,073	24200
LDH-MVA	1,624,698	3,107,240	3,301,475	194,235	24201
LDH-MVA	759,026	1,996,389	1,996,389	—	24209
LDH-OCDD	59,365	88,686	88,686	—	24212
LDH-OBH	2,274,803	3,276,418	3,276,418	—	24214
DEPT OF VETERANS AFFAIRS	756	2,592	2,465	(127)	24216
LDH-MVP	20,615,118	24,542,881	25,919,839	1,376,958	24242
LDH-OCDD	—	2,070,666	4,288,532	2,217,866	27773
<b>Total Interagency Transfers</b>	<b>\$28,059,042</b>	<b>\$37,859,615</b>	<b>\$42,151,735</b>	<b>\$4,292,120</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	581,142	697,680	704,210	6,530	24122
FEES AND SELF GENERATED	—	20,000	20,000	—	24123
AUXILIARY FUND	—	60,000	60,000	—	24213
FEES AND SELF GENERATED	48	5,000	5,000	—	24217
<b>Total Fees &amp; Self-generated</b>	<b>\$581,190</b>	<b>\$782,680</b>	<b>\$789,210</b>	<b>\$6,530</b>	

#### Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
H09-NURSING HOME RES TR	2,197,476	2,300,000	2,300,000	—	24215
S04-HEAD AND SPINAL CORD	1,332,904	1,208,434	1,208,628	194	24218
<b>Total Statutory Dedications</b>	<b>\$3,530,380</b>	<b>\$3,508,434</b>	<b>\$3,508,628</b>	<b>\$194</b>	

**Federal Funds**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	33,137	181,733	185,822	4,089	24125
<b>Total Federal Funds</b>	<b>\$33,137</b>	<b>\$181,733</b>	<b>\$185,822</b>	<b>\$4,089</b>	
<b>Total Sources of Funding:</b>	<b>\$32,203,749</b>	<b>\$42,332,462</b>	<b>\$46,635,395</b>	<b>\$4,302,933</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 24197 — 320 - Nursing Home Resident Trust Fund Medicaid Match**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	400,000	—	—	400,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24197 — 320 - Nursing Home Resident Trust Fund Medicaid Match**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funds are used for demonstration projects to improve quality of life and care in Louisiana's nursing facilities.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 24198 — 320 - Compliance and Audit Medicaid Match**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	519,168	—	—	538,010	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	273,581	—	—	281,647	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$792,749</b>	<b>—</b>	<b>—</b>	<b>\$819,657</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	26,000	—	—	24,000	—	—	—	—	—
Operating Services	5,800	—	—	21,832	—	—	—	—	—
Supplies	1,000	—	—	2,440	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$32,800</b>	<b>—</b>	<b>—</b>	<b>\$48,272</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	54,640	—	—	459,200	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	12,260	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$54,640</b>	<b>—</b>	<b>—</b>	<b>\$471,460</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$880,189</b>	<b>—</b>	<b>—</b>	<b>\$1,339,389</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24198 — 320 - Compliance and Audit Medicaid Match**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Compliance and Audit Team Medicaid Match - OAAS monitors the Long Term Personal Care Services (LT-PCS) Medicaid program. This program continued to grow rapidly between 2007 and 2013 when enrollment in the program grew from 8,625 to over 19,000, a 125% increase. In order to ensure participants meet eligibility requirements and to detect possible fraud, the Compliance Audit Team (CATS) was created in 2014 to conduct on-site monitoring in the field. These activities have already provided millions in cost avoidance through June 2023. These expenditures reimbursed by MVA.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 24199 — 320 - IT OPTS Medicaid Match

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	403,414	—	—	393,329	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$403,414</b>	—	—	<b>\$393,329</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$403,414</b>	—	—	<b>\$393,329</b>	—	—	—	—	—

**Form 24199 — 320 - IT OPTS Medicaid Match**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - IT Medicaid Match - OAAS monitors/manages several programs/waivers for Medicaid. In order to manage/monitor effectively ULL is developing a participant tracking software. OAAS is paying for the software development at a 90/10 percent match and maintenance fees that are eligible to be matched by Medicaid at a 75/25 percent.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 24200 — 320 - Adult Protective Services (APS) Medicaid Match**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	745,462	—	—	754,722	—	—	—	—	—
Other Compensation	21,986	—	—	21,986	—	—	—	—	—
Related Benefits	218,552	—	—	218,552	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$986,000</b>	<b>—</b>	<b>—</b>	<b>\$995,260</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	12,905	—	—	46,910	—	—	—	—	—
Operating Services	13,280	—	—	13,280	—	—	—	—	—
Supplies	1,332	—	—	1,332	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,517</b>	<b>—</b>	<b>—</b>	<b>\$61,522</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	66,699	—	—	77,507	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,924	—	—	10,924	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$77,623</b>	<b>—</b>	<b>—</b>	<b>\$88,431</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,091,140</b>	<b>—</b>	<b>—</b>	<b>\$1,145,213</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24200 — 320 - Adult Protective Services (APS) Medicaid Match**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Medicaid 50% Administrative Match for functions performed by APS staff who investigate allegations of abuse and neglect for Medicaid recipients
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 24201 — 320 - Money Follows The Person

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,086,423	—	—	1,086,423	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	590,898	—	—	590,898	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,677,321</b>	<b>—</b>	<b>—</b>	<b>\$1,677,321</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	27,000	—	—	27,000	—	—	—	—	—
Operating Services	8,776	—	—	8,776	—	—	—	—	—
Supplies	4,000	—	—	4,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,776</b>	<b>—</b>	<b>—</b>	<b>\$39,776</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,390,143	—	—	1,584,378	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,390,143</b>	<b>—</b>	<b>—</b>	<b>\$1,584,378</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,107,240</b>	<b>—</b>	<b>—</b>	<b>\$3,301,475</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24201 — 320 - Money Follows The Person**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Money Follows the Person - Funds received from Medicaid Vendor Administration (MVA) as a match for expenditures related to the Money Follows the Person Rebalancing Demonstration Grant including but not limited to, staff required visits to nursing homes, completing assessments, hand delivery of waiver offers and working with participants as needed to address barriers identified that may prevent their successful transition back into the community. This demonstration grant assists in the rebalancing of Louisiana's long-term support system and creates a system that allows individuals to have a choice of where they live and receive services.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 24209 — 320 - Permanent Supportive Housing (PSH)**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	319,227	—	—	827,112	—	—	—	—	—
Other Compensation	43,357	—	—	43,357	—	—	—	—	—
Related Benefits	265,033	—	—	397,283	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$627,617</b>	<b>—</b>	<b>—</b>	<b>\$1,267,752</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	35,718	—	—	12,000	—	—	—	—	—
Operating Services	854	—	—	34,487	—	—	—	—	—
Supplies	5,660	—	—	4,500	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$42,232</b>	<b>—</b>	<b>—</b>	<b>\$50,987</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$52,500</b>	<b>—</b>	<b>—</b>	<b>\$53,681</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,262,052	—	—	614,156	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	11,988	—	—	9,813	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,274,040</b>	<b>—</b>	<b>—</b>	<b>\$623,969</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,996,389</b>	<b>—</b>	<b>—</b>	<b>\$1,996,389</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24209 — 320 - Permanent Supportive Housing (PSH)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Permanent Supportive Housing (PSH) - Funds received at the Medicaid 50/50 Administrative Match rate from 7/1/24 through 6/30/25 as part of the PSH sustainability plan. This matched funding will allow OAAS to continue the housing activities that allow clients to remain stabilized in the community. This program has been funded by CDBG dollars for over 11 years and recently ended in FY22. Over 95% of PSH clients are Medicaid recipients.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 24212 — 320 - PSH Rapid Rehousing

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	52,791	—	—	52,791	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	28,245	—	—	28,245	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$81,036</b>	<b>—</b>	<b>—</b>	<b>\$81,036</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	660	—	—	660	—	—	—	—	—
Supplies	440	—	—	440	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,100</b>	<b>—</b>	<b>—</b>	<b>\$1,100</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	6,550	—	—	6,550	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,550</b>	<b>—</b>	<b>—</b>	<b>\$6,550</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$88,686</b>	<b>—</b>	<b>—</b>	<b>\$88,686</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24212 — 320 - PSH Rapid Rehousing**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Rapid Rehousing - Funds are received from the Continuum of Care Program through the United States Department of Housing and Urban Development to provide housing and support services to CoC Program eligible participants.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 24214 — 320 - VFMC ELMHS FELICIANA FORENSICS PATIENT SERVICES**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,626,398	—	—	1,456,956	—	—	—	—	—
Other Compensation	75,486	—	—	111,309	—	—	—	—	—
Related Benefits	909,406	—	—	930,022	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,611,290</b>	<b>—</b>	<b>—</b>	<b>\$2,498,287</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	751	—	—	780	—	—	—	—	—
Operating Services	243,796	—	—	213,700	—	—	—	—	—
Supplies	302,475	—	—	236,206	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$547,022</b>	<b>—</b>	<b>—</b>	<b>\$450,686</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$29,630</b>	<b>—</b>	<b>—</b>	<b>\$124,485</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	88,476	—	—	202,960	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$88,476</b>	<b>—</b>	<b>—</b>	<b>\$202,960</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,276,418</b>	<b>—</b>	<b>—</b>	<b>\$3,276,418</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24214 — 320 - VFMC ELMHS FELICIANA FORENSICS PATIENT SERVICES**

Question	Narrative Response
State the purpose, source and legal citation.	Feliciana Forensic Facility/ ELMHS Patient Services, X-Ray and Water/Sewer Fees
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.	N/A
Additional information or comments.	N/A

**Form 24216 — 320 - VFMC Office of Veteran Affairs Xray services**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,446	—	—	1,095	—	—	—	—	—
Other Compensation	148	—	—	80	—	—	—	—	—
Related Benefits	638	—	—	845	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,232</b>	<b>—</b>	<b>—</b>	<b>\$2,020</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	12	—	—	12	—	—	—	—	—
Operating Services	103	—	—	183	—	—	—	—	—
Supplies	210	—	—	250	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$325</b>	<b>—</b>	<b>—</b>	<b>\$445</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$35</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,592</b>	<b>—</b>	<b>—</b>	<b>\$2,465</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24216 — 320 - VFMC Office of Veteran Affairs Xray services**

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana War Veterans Home X-Ray
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.	N/A
Additional information or comments.	N/A

Form 24242 — 320 - VFMC TITLE XIX MEDICAID

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	10,923,809	—	—	11,363,229	—	—	—	—	—
Other Compensation	719,050	—	—	867,311	—	—	—	—	—
Related Benefits	6,944,263	—	—	7,859,826	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,587,122</b>	<b>—</b>	<b>—</b>	<b>\$20,090,366</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	5,712	—	—	5,829	—	—	—	—	—
Operating Services	753,639	—	—	1,006,100	—	—	—	—	—
Supplies	1,552,519	—	—	1,869,947	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,311,870</b>	<b>—</b>	<b>—</b>	<b>\$2,881,876</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,044,169</b>	<b>—</b>	<b>—</b>	<b>\$973,510</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	450,000	—	—	450,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,638,571	—	—	1,524,087	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,088,571</b>	<b>—</b>	<b>—</b>	<b>\$1,974,087</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	211,405	—	—	—	—	—	—	—	—
Major Repairs	299,744	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$511,149</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,542,881</b>	<b>—</b>	<b>—</b>	<b>\$25,919,839</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24242 — 320 - VFMC TITLE XIX MEDICAID**

Question	Narrative Response
State the purpose, source and legal citation.	TITLE XIX MEDICAID
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Title XIX is reimbursed on a rate determined by cost reports submitted to LDH rates and audit.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Villa will only bill Medicaid the daily rate for long term care services.
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.	N/A
Additional information or comments.	N/A

Form 27773 — 320 - PSH Hurricanes Laura, Delta and Ida

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,070,666	—	—	4,288,532	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,070,666</b>	—	—	<b>\$4,288,532</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,070,666</b>	—	—	<b>\$4,288,532</b>	—	—	—	—	—

**Form 27773 — 320 - PSH Hurricanes Laura, Delta and Ida**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Permanent Supportive Housing (PSH) - Funds for housing support services for elderly adults with disabilities in the parishes affected by Hurricanes Laura, Delta and Ida.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Statutory Dedications

Form 24215 — 320 - Nursing Home Resident Trust Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,300,000	—	—	2,300,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,300,000</b>	—	—	<b>\$2,300,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,300,000</b>	—	—	<b>\$2,300,000</b>	—	—	—	—	—

**Form 24215 — 320 - Nursing Home Resident Trust Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	STAT DED - Nursing Home Resident Trust Fund - The Nursing Home Resident Trust Fund is funded by civil monetary penalties derived from the LDH Health Standards compliance activity. Funds are used for demonstration projects to improve quality of life and care in Louisiana's nursing facilities.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 24218 — 320 - Traumatic Head and Spinal Cord Injury Trust Fund**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	164,902	—	—	164,902	—	—	—	—	—
Other Compensation	50,461	—	—	50,461	—	—	—	—	—
Related Benefits	115,290	—	—	115,290	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$330,653</b>	<b>—</b>	<b>—</b>	<b>\$330,653</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	300	—	—	307	—	—	—	—	—
Operating Services	7,000	—	—	7,158	—	—	—	—	—
Supplies	1,309	—	—	1,338	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,609</b>	<b>—</b>	<b>—</b>	<b>\$8,803</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	867,222	—	—	867,222	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,950	—	—	1,950	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$869,172</b>	<b>—</b>	<b>—</b>	<b>\$869,172</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,208,434</b>	<b>—</b>	<b>—</b>	<b>\$1,208,628</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24218 — 320 - Traumatic Head and Spinal Cord Injury Trust Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Traumatic Head and Spinal Cord Injury Trust Fund - These funds are derived from fees imposed on all motor vehicle violations for driving under the influence, reckless operation, and speeding in this state. The monies in this fund are used solely to provide goods and/or services to Louisiana citizens disabled by traumatic head and spinal cord injuries, for the administrative costs of the programs, reimbursement of travel expenses of members of the Traumatic Head and Spinal Cord Injury Trust Fund Advisory Board which are incurred in the discharge of their duties per R. S. 46:2633. Fixed Funds - Only applied to expenditures of the Traumatic Head and Spinal Cord Injury Trust Fund Program. The current waitlist is at 257.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 24125 — 320 - VFMC TITLE 18 - MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	181,733	—	—	185,822	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$181,733</b>	—	—	<b>\$185,822</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$181,733</b>	—	—	<b>\$185,822</b>	—	—	—	—	—

**Form 24125 — 320 - VFMC TITLE 18 - MEDICARE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Title 18- Medicare funds are payments received for providing services to residents that are eligible for Medicare part B and extended care
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	Funds collected are used to cover the cost of services provided. Funds distributed proportionately to expense categories.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Fees & Self-generated**

**Form 24122 — 320 - VFMC Ineligible Patient Fees**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	231,303	—	—	231,303	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	180,321	—	—	180,321	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$411,624</b>	<b>—</b>	<b>—</b>	<b>\$411,624</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	193	—	—	198	—	—	—	—	—
Operating Services	88,537	—	—	90,562	—	—	—	—	—
Supplies	197,326	—	—	201,826	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$286,056</b>	<b>—</b>	<b>—</b>	<b>\$292,586</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$697,680</b>	<b>—</b>	<b>—</b>	<b>\$704,210</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24122 — 320 - VFMC Ineligible Patient Fees**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Ineligible patient fees represent monies contributed by residents toward their room and board.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	Amount charged is based on residents' available income.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 24123 — 320 - VFMC 3rd PARTY- PRIVATE CONTRACT**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	10,048	—	—	10,048	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,637	—	—	6,637	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,685</b>	<b>—</b>	<b>—</b>	<b>\$16,685</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	5	—	—	5	—	—	—	—	—
Operating Services	1,171	—	—	1,171	—	—	—	—	—
Supplies	2,139	—	—	2,139	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,315</b>	<b>—</b>	<b>—</b>	<b>\$3,315</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24123 — 320 - VFMC 3rd PARTY- PRIVATE CONTRACT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	3rd party- private contract for resident care such as Department of Corrections and other court ordered short term placements.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	This income is used to offset the cost of these resident care services.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 24213 — 320 - VFMC AUXILIARY

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	60,000	—	—	60,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$60,000</b>	—	—	<b>\$60,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	—	—	<b>\$60,000</b>	—	—	—	—	—

**Form 24213 — 320 - VFMC AUXILIARY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Auxiliary Fund- These activities are funded by the sale of merchandise in vending machines and donations at Villa Feliciana Medical Complex.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 24217 — 320 - VFMC Telephone, Rent and Miscellaneous**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	2,616	—	—	2,616	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,555	—	—	1,555	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,171</b>	<b>—</b>	<b>—</b>	<b>\$4,171</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2	—	—	2	—	—	—	—	—
Operating Services	292	—	—	292	—	—	—	—	—
Supplies	535	—	—	535	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$829</b>	<b>—</b>	<b>—</b>	<b>\$829</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24217 — 320 - VFMC Telephone, Rent and Miscellaneous**

Question	Narrative Response
State the purpose, source and legal citation.	Telephone, rent and miscellaneous.
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.	This income is used to offset the cost of resident care services
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.	N/A
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 24197 LDH-MVA	Interagency Transfers Form ID 24198 LDH-MVA	Interagency Transfers Form ID 24199 LDH-MVA
Salaries	—	26,988,922	11,305,329	—	519,168	—
Other Compensation	—	2,157,810	1,247,322	—	—	—
Related Benefits	—	16,769,531	7,235,112	—	273,581	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$45,916,263</b>	<b>\$19,787,763</b>	<b>—</b>	<b>\$792,749</b>	<b>—</b>
Travel	—	228,533	119,935	—	26,000	—
Operating Services	—	2,237,791	932,150	—	5,800	—
Supplies	—	2,128,880	59,935	—	1,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$4,595,204</b>	<b>\$1,112,020</b>	<b>—</b>	<b>\$32,800</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,149,334</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	13,856,144	4,928,172	400,000	54,640	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,072,516	917,193	—	—	403,414
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$16,928,660</b>	<b>\$5,845,365</b>	<b>\$400,000</b>	<b>\$54,640</b>	<b>\$403,414</b>
Acquisitions	—	211,405	—	—	—	—
Major Repairs	—	299,744	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$511,149</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$69,100,610</b>	<b>\$26,768,148</b>	<b>\$400,000</b>	<b>\$880,189</b>	<b>\$403,414</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 24200 LDH-MVA</b>	<b>Interagency Transfers Form ID 24201 LDH-MVA</b>	<b>Interagency Transfers Form ID 24209 LDH-MVA</b>	<b>Interagency Transfers Form ID 24212 LDH-OCDD</b>	<b>Interagency Transfers Form ID 24214 LDH-OBH</b>	<b>Interagency Transfers Form ID 24216 DEPT OF VETERANS AFFAIRS</b>
Salaries	745,462	1,086,423	319,227	52,791	1,626,398	1,446
Other Compensation	21,986	—	43,357	—	75,486	148
Related Benefits	218,552	590,898	265,033	28,245	909,406	638
<b>TOTAL PERSONAL SERVICES</b>	<b>\$986,000</b>	<b>\$1,677,321</b>	<b>\$627,617</b>	<b>\$81,036</b>	<b>\$2,611,290</b>	<b>\$2,232</b>
Travel	12,905	27,000	35,718	—	751	12
Operating Services	13,280	8,776	854	660	243,796	103
Supplies	1,332	4,000	5,660	440	302,475	210
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,517</b>	<b>\$39,776</b>	<b>\$42,232</b>	<b>\$1,100</b>	<b>\$547,022</b>	<b>\$325</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$52,500</b>	<b>—</b>	<b>\$29,630</b>	<b>\$35</b>
Other Charges	66,699	1,390,143	1,262,052	6,550	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	10,924	—	11,988	—	88,476	—
<b>TOTAL OTHER CHARGES</b>	<b>\$77,623</b>	<b>\$1,390,143</b>	<b>\$1,274,040</b>	<b>\$6,550</b>	<b>\$88,476</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,091,140</b>	<b>\$3,107,240</b>	<b>\$1,996,389</b>	<b>\$88,686</b>	<b>\$3,276,418</b>	<b>\$2,592</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 24242 LDH-MVP</b>	<b>Interagency Transfers Form ID 27773 LDH-OCDD</b>	<b>Fees &amp; Self-generated Form ID 24122 FEES AND SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 24123 FEES AND SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 24213 AUXILIARY FUND</b>	<b>Fees &amp; Self-generated Form ID 24217 FEES AND SELF GENERATED</b>
Salaries	10,923,809	—	231,303	10,048	—	2,616
Other Compensation	719,050	—	—	—	—	—
Related Benefits	6,944,263	—	180,321	6,637	—	1,555
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,587,122</b>	<b>—</b>	<b>\$411,624</b>	<b>\$16,685</b>	<b>—</b>	<b>\$4,171</b>
Travel	5,712	—	193	5	—	2
Operating Services	753,639	—	88,537	1,171	—	292
Supplies	1,552,519	—	197,326	2,139	—	535
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,311,870</b>	<b>—</b>	<b>\$286,056</b>	<b>\$3,315</b>	<b>—</b>	<b>\$829</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,044,169</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	450,000	2,070,666	—	—	60,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,638,571	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,088,571</b>	<b>\$2,070,666</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>
Acquisitions	211,405	—	—	—	—	—
Major Repairs	299,744	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$511,149</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,542,881</b>	<b>\$2,070,666</b>	<b>\$697,680</b>	<b>\$20,000</b>	<b>\$60,000</b>	<b>\$5,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 24215 H09-NURSING HOME RES TR</b>	<b>Statutory Dedications Form ID 24218 S04-HEAD AND SPINAL CORD</b>	<b>Federal Funds Form ID 24125 FEDERAL</b>
Salaries	—	164,902	—
Other Compensation	—	50,461	—
Related Benefits	—	115,290	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$330,653</b>	<b>—</b>
Travel	—	300	—
Operating Services	—	7,000	181,733
Supplies	—	1,309	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$8,609</b>	<b>\$181,733</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,300,000	867,222	—
Debt Service	—	—	—
Interagency Transfers	—	1,950	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,300,000</b>	<b>\$869,172</b>	<b>—</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,300,000</b>	<b>\$1,208,434</b>	<b>\$181,733</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 24197 LDH-MVA	Interagency Transfers Form ID 24198 LDH-MVA	Interagency Transfers Form ID 24199 LDH-MVA
Salaries	—	29,347,633	12,858,426	—	538,010	—
Other Compensation	—	2,366,511	1,272,007	—	—	—
Related Benefits	—	18,117,975	7,506,854	—	281,647	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$49,832,119</b>	<b>\$21,637,287</b>	—	<b>\$819,657</b>	—
Travel	—	249,677	132,634	—	24,000	—
Operating Services	—	2,761,902	1,177,879	—	21,832	—
Supplies	—	3,397,691	1,072,738	—	2,440	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$6,409,270</b>	<b>\$2,383,251</b>	—	<b>\$48,272</b>	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$1,175,194</b>	<b>\$23,518</b>	—	—	—
Other Charges	—	18,000,234	6,892,689	400,000	459,200	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,149,540	994,217	—	12,260	393,329
<b>TOTAL OTHER CHARGES</b>	—	<b>\$21,149,774</b>	<b>\$7,886,906</b>	<b>\$400,000</b>	<b>\$471,460</b>	<b>\$393,329</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$78,566,357</b>	<b>\$31,930,962</b>	<b>\$400,000</b>	<b>\$1,339,389</b>	<b>\$393,329</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 24200 LDH-MVA</b>	<b>Interagency Transfers Form ID 24201 LDH-MVA</b>	<b>Interagency Transfers Form ID 24209 LDH-MVA</b>	<b>Interagency Transfers Form ID 24212 LDH-OCDD</b>	<b>Interagency Transfers Form ID 24214 LDH-OBH</b>	<b>Interagency Transfers Form ID 24216 DEPT OF VETERANS AFFAIRS</b>
Salaries	754,722	1,086,423	827,112	52,791	1,456,956	1,095
Other Compensation	21,986	—	43,357	—	111,309	80
Related Benefits	218,552	590,898	397,283	28,245	930,022	845
<b>TOTAL PERSONAL SERVICES</b>	<b>\$995,260</b>	<b>\$1,677,321</b>	<b>\$1,267,752</b>	<b>\$81,036</b>	<b>\$2,498,287</b>	<b>\$2,020</b>
Travel	46,910	27,000	12,000	—	780	12
Operating Services	13,280	8,776	34,487	660	213,700	183
Supplies	1,332	4,000	4,500	440	236,206	250
<b>TOTAL OPERATING EXPENSES</b>	<b>\$61,522</b>	<b>\$39,776</b>	<b>\$50,987</b>	<b>\$1,100</b>	<b>\$450,686</b>	<b>\$445</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$53,681</b>	<b>—</b>	<b>\$124,485</b>	<b>—</b>
Other Charges	77,507	1,584,378	614,156	6,550	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	10,924	—	9,813	—	202,960	—
<b>TOTAL OTHER CHARGES</b>	<b>\$88,431</b>	<b>\$1,584,378</b>	<b>\$623,969</b>	<b>\$6,550</b>	<b>\$202,960</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,145,213</b>	<b>\$3,301,475</b>	<b>\$1,996,389</b>	<b>\$88,686</b>	<b>\$3,276,418</b>	<b>\$2,465</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 24242 LDH-MVP</b>	<b>Interagency Transfers Form ID 27773 LDH-OCDD</b>	<b>Statutory Dedications Form ID 24215 H09-NURSING HOME RES TR</b>	<b>Statutory Dedications Form ID 24218 S04-HEAD AND SPINAL CORD</b>	<b>Federal Funds Form ID 24125 FEDERAL</b>	<b>Fees &amp; Self-generated Form ID 24122 FEES AND SELF GENERATED</b>
Salaries	11,363,229	—	—	164,902	—	231,303
Other Compensation	867,311	—	—	50,461	—	—
Related Benefits	7,859,826	—	—	115,290	—	180,321
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,090,366</b>	<b>—</b>	<b>—</b>	<b>\$330,653</b>	<b>—</b>	<b>\$411,624</b>
Travel	5,829	—	—	307	—	198
Operating Services	1,006,100	—	—	7,158	185,822	90,562
Supplies	1,869,947	—	—	1,338	—	201,826
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,881,876</b>	<b>—</b>	<b>—</b>	<b>\$8,803</b>	<b>\$185,822</b>	<b>\$292,586</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$973,510</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	450,000	4,288,532	2,300,000	867,222	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,524,087	—	—	1,950	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,974,087</b>	<b>\$4,288,532</b>	<b>\$2,300,000</b>	<b>\$869,172</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,919,839</b>	<b>\$4,288,532</b>	<b>\$2,300,000</b>	<b>\$1,208,628</b>	<b>\$185,822</b>	<b>\$704,210</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 24123 FEES AND SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 24213 AUXILIARY FUND</b>	<b>Fees &amp; Self-generated Form ID 24217 FEES AND SELF GENERATED</b>
Salaries	10,048	—	2,616
Other Compensation	—	—	—
Related Benefits	6,637	—	1,555
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,685</b>	<b>—</b>	<b>\$4,171</b>
Travel	5	—	2
Operating Services	1,171	—	292
Supplies	2,139	—	535
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,315</b>	<b>—</b>	<b>\$829</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	60,000	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>\$60,000</b>	<b>\$5,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DEPT OF VETERANS AFFAIRS	4710057	MR-INT AGCY-COMMOD	670	2,592	2,592	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	18,713,003	24,166,312	25,000,929	834,617
LDH-OBH	4710057	MR-INT AGCY-COMMOD	2,289,251	3,276,418	3,685,875	409,457
DOA -OCD DRU	4710058	MR-INT AGCY-SERVICES	—	2,173,000	4,546,187	2,373,187
LDH-MVA	4710049	MR-ADJ-PY REVENUE	4,319	—	—	—
LDH-MVA	4710058	MR-INT AGCY-SERVICES	2,702,125	3,465,583	3,465,583	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	4,349,674	4,775,710	5,450,569	674,859
<b>Total Collections/Income</b>			<b>\$28,059,042</b>	<b>\$37,859,615</b>	<b>\$42,151,735</b>	<b>\$4,292,120</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			28,059,042	37,859,615	42,151,735	4,292,120
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$28,059,042</b>	<b>\$37,859,615</b>	<b>\$42,151,735</b>	<b>\$4,292,120</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
COPIES, IDS, AND MISC	4420012	RENT REV-EQUIPMENT	48	5,000	5,000	—
FEES AND SELF GENERATED	4000000	TOTAL REVENUES	—	60,000	60,000	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	581,142	697,680	704,210	6,530
THIRD PARTY PAYMENTS	4420012	RENT REV-EQUIPMENT	—	20,000	20,000	—
<b>Total Collections/Income</b>			<b>\$581,190</b>	<b>\$782,680</b>	<b>\$789,210</b>	<b>\$6,530</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			581,190	782,680	789,210	6,530
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$581,190</b>	<b>\$782,680</b>	<b>\$789,210</b>	<b>\$6,530</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Statutory Dedications**

**H09 - Nursing Home Residents' Trust Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
H09-NURSING HOME RES TR	4710041	MR-LOCAL/OTHER	2,197,476	2,300,000	2,300,000	—
<b>Total Collections/Income</b>			<b>\$2,197,476</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,197,476	2,300,000	2,300,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,197,476</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**S04 - Traumatic Head & Spinal Cord Injury**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
S04-HEAD AND SPINAL CORD	4710041	MR-LOCAL/OTHER	1,332,904	1,208,434	1,208,628	194
<b>Total Collections/Income</b>			<b>\$1,332,904</b>	<b>\$1,208,434</b>	<b>\$1,208,628</b>	<b>\$194</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,332,904	1,208,434	1,208,628	194
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,332,904</b>	<b>\$1,208,434</b>	<b>\$1,208,628</b>	<b>\$194</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MEDICARE	4030010	FR-HLTH/HOS/WLF	33,137	181,733	185,822	4,089
<b>Total Collections/Income</b>			<b>\$33,137</b>	<b>\$181,733</b>	<b>\$185,822</b>	<b>\$4,089</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			33,137	181,733	185,822	4,089
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$33,137</b>	<b>\$181,733</b>	<b>\$185,822</b>	<b>\$4,089</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 25097 — 320 Villa Fel MC**

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 25129 — 320- Office of Aging and Adult Services - Admin**

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

### 3201 - Administration Protection and Support

#### Travel

FY2024-2025 Request	Description
242,851	Travel for both in state routine travel, in state conference, meetings and trainings as well as out of state conferences, such as NAPSA, NASPO and HCBS.
<b>\$242,851</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
1,096,025	Maintenance of Equipment/Hardware Maintenance of Software/Software Licensing Rent - Operating Costs - All Leased Building Space Rentals - Copier/ Fax Equipment Software Licensing - Adobe, Tableau, etc. Services - Due/Subscription, Membership Fees Postage - Mailbox rental, Delivery and Postage Services - Cell, Zoom, Mifi, and Ipad Services - Cable (Cox)
<b>\$1,096,025</b>	<b>Total Operating Services</b>

#### Supplies

FY2024-2025 Request	Description
75,334	General supplies for all of OAAS Administration, Protection and Support.
<b>\$75,334</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
77,199	State General Fund	
<b>\$77,199</b>		<b>FY24 including funding for required Department of Justice agreement. Signed and filed in court June 2018 for the My Choice Louisiana Project to support diversion and transition activities associated with transitioning individual with serious mental illness into the least restrictive environment appropriate for their needs.</b>
<b>\$77,199</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
6,342,389	Interagency Transfers	
6,048,331	State General Fund	
<b>\$12,390,720</b>		<b>Contracts and placement services.</b>
2,300,000	Nursing Home Residents' Trust Fund	
<b>\$2,300,000</b>		<b>Demonstration projects to improve quality of life and care in Louisiana's nursing facilities.</b>
195,993	Interagency Transfers	
<b>\$195,993</b>		<b>General supplies for all of OAAS Administration, Protection and Support.</b>
1,315,087	Interagency Transfers	
<b>\$1,315,087</b>		<b>Personnel services.</b>
1,208,434	Traumatic Head & Spinal Cord Injury	
<b>\$1,208,434</b>		<b>Provide good and/or services to Louisiana citizens disabled by traumatic head and spinal cord injuries.</b>
80,000	Interagency Transfers	
<b>\$80,000</b>		<b>Travel for both in state routine travel, in state conference, meetings and trainings as well as out of state conferences, such as NAPSA, NASPO and HCBS.</b>
<b>\$17,490,234</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
16,642	Interagency Transfers		
280,629	State General Fund		
<b>\$297,271</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Building rent.</b>
467,914	Interagency Transfers		
<b>\$467,914</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>IAT OPTS Project</b>
192,425	State General Fund		
<b>\$192,425</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance premiums.</b>
190,197	State General Fund		
<b>\$190,197</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>SCS, OPS, OSUP, CPTP, HCM, SRM</b>
3,429	State General Fund		
<b>\$3,429</b>		<b>PUBLIC SAFETY SRVS CAFETERIA</b>	<b>Security services, Region 8.</b>
67,000	State General Fund		
<b>\$67,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telephone, internet service.</b>
<b>\$1,218,236</b>	<b>Total Interagency Transfers</b>		

**3203 - Villa Feliciano Medical Complex**

**Travel**

FY2024-2025 Request	Description
6,826	In state travel-conferences
<b>\$6,826</b>	<b>Total Travel</b>

**Operating Services**

FY2024-2025 Request	Description
20,000	Includes, but is not limited to costs associated with Maintenance of property and equipment/auto
66,120	Includes, but not limited to cost associated with equipment and other rentals
25,000	Includes, but not limited to cost associated with Maintenance of data processing software
20,000	Includes, but not limited to cost associated with pest control
10,000	Includes, but not limited to cost associated with Printing services
10,000	Includes, but not limited to, costs associated to Advertising
133,977	Includes, but not limited to costs associated to ambulance, coroner and funeral costs as well as grounds maintenance
452,000	Includes, but not limited to costs associated to electricity, water and other utilities.
50,000	Includes, but not limited to costs associated with data lines, circuits and hosting fees
25,000	Includes, but not limited to costs associated with dues and internet provider costs
30,000	Includes, but not limited to costs associated with janitorial and custodial maintenance
50,000	Includes, but not limited to costs associated with Lab fees
349,780	Includes, but not limited to costs associated with laundry and linen services
3,000	Includes, but not limited to costs associated with mail, delivery and postage
200,000	Includes, but not limited to costs associated with maintenance of equipment
6,000	Includes, but not limited to costs associated with subscriptions
80,000	Includes, but not limited to costs associated with telephone services.

**Operating Services** *(continued)*

FY2024-2025 Request	Description
40,000	Includes, but not limited to costs associated with waste disposal
95,000	Includes, but not limited to the costs associated with the Maintenance of buildings and grounds
<b>\$1,665,877</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
1,042,800	Includes, but not limited to cost associated to meals and snacks for residents.
40,000	Includes, but not limited to costs associated to office supplies
5,000	Includes, but not limited to costs associated with computer supplies
30,000	Includes, but not limited to costs associated with daily operations and maintenance and repairs of agency vehicles
116,112	Includes, but not limited to costs associated with education, recreation and miscellaneous supplies
125,000	Includes, but not limited to costs associated with janitorial and household supplies.
716,991	Includes, but not limited to costs associated with Medical supplies
40,000	Includes, but not limited to costs associated with other operation supplies and other repairs and maintenance supplies.
5,000	Includes, but not limited to costs associated with pharmacy supplies.
190,000	Includes, but not limited to costs of supplies used for daily operations and maintenance of agency facilities and grounds.
1,011,454	This request is for funding to cover the increase for the new Food Service Contract at Villa Feliciano Medical Complex.
<b>\$3,322,357</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
803,182	Interagency Transfers	
<b>\$803,182</b>		<b>Includes, but not limited to costs associated with agency contract staffing.</b>
274,813	Interagency Transfers	
<b>\$274,813</b>		<b>Includes, but not limited to costs associated with Psychiatry, psychology, optometry, radiology and dental services</b>

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
20,000	Interagency Transfers	
<b>\$20,000</b>		<b>Includes, but not limited to fees associated with cost report preparation.</b>
<b>\$1,097,995</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
450,000	Interagency Transfers	
<b>\$450,000</b>		<b>Maintenance and upkeep of buildings and grounds for the Villa Feliciano Medical Complex.</b>
<b>\$450,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
128,020	Interagency Transfers		
<b>\$128,020</b>		<b>OFFICE OF BEHAVIORAL HEALTH</b>	<b>Funds allocated for gas utilities for facility</b>
10,000	Interagency Transfers		
<b>\$10,000</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>Funds allocated for Global Positioning Satellite fees associated with agency fleet.</b>
95,000	Interagency Transfers		
<b>\$95,000</b>		<b>STATE CIVIL SERVICE</b>	<b>Funds allocated for the annual expense for Civil Service services</b>
55,000	Interagency Transfers		
<b>\$55,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Funds allocated for the service and management of telecommunications and data line operations</b>
223,981	Interagency Transfers		
<b>\$223,981</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funds allocated to cover all annual indirect administrative costs incurred.</b>

**Interagency Transfers** *(continued)*

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
819,575	Interagency Transfers		
<b>\$819,575</b>		<b>DOA-ADMINISTRATIVE SUPPORT</b>	<b>Funds allocated to cover all annual indirect administrative costs incurred-Bed tax</b>
564,728	Interagency Transfers		
<b>\$564,728</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management Insurance Premium</b>
35,000	Interagency Transfers		
<b>\$35,000</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>OSP ancillary services (purchasing, contract renewal and RFP's)</b>
<b>\$1,931,304</b>	<b>Total Interagency Transfers</b>		

320V - Auxiliary Account

Other Charges

FY2024-2025 Request	Means of Financing	Description
60,000	Fees & Self-generated	
<b>\$60,000</b>		<b>General supplies for ancillary services.</b>
<b>\$60,000</b>	<b>Total Other Charges</b>	



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	26,768,148	(51,587)	25,346	1,497,923	459,678	3,231,454	31,930,962
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	37,859,615	(511,149)	92,903	1,623,896	504,013	2,582,457	42,151,735
FEES & SELF-GENERATED	782,680	—	6,530	—	—	—	789,210
STATUTORY DEDICATIONS	3,508,434	—	194	—	—	—	3,508,628
FEDERAL FUNDS	181,733	—	4,089	—	—	—	185,822
<b>TOTAL MEANS OF FINANCING</b>	<b>\$69,100,610</b>	<b>\$(562,736)</b>	<b>\$129,062</b>	<b>\$3,121,819</b>	<b>\$963,691</b>	<b>\$5,813,911</b>	<b>\$78,566,357</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	782,680	—	6,530	—	—	—	789,210
<b>Total:</b>	<b>\$782,680</b>	<b>—</b>	<b>\$6,530</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$789,210</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Nursing Home Residents' Trust Fund	2,300,000	—	—	—	—	—	2,300,000
Traumatic Head & Spinal Cord Injury	1,208,434	—	194	—	—	—	1,208,628
<b>Total:</b>	<b>\$3,508,434</b>	<b>—</b>	<b>\$194</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,508,628</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	26,988,922	—	—	1,797,632	561,079	—	29,347,633
Other Compensation	2,157,810	—	—	208,701	—	—	2,366,511
Related Benefits	16,769,531	—	—	1,094,396	254,048	—	18,117,975
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,916,263</b>	<b>—</b>	<b>—</b>	<b>\$3,100,729</b>	<b>\$815,127</b>	<b>—</b>	<b>\$49,832,119</b>
Travel	228,533	—	5,144	—	16,000	—	249,677
Operating Services	2,237,791	(8,611)	50,158	—	132,564	350,000	2,761,902
Supplies	2,128,880	—	47,900	—	—	1,220,911	3,397,691
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,595,204</b>	<b>\$(8,611)</b>	<b>\$103,202</b>	<b>—</b>	<b>\$148,564</b>	<b>\$1,570,911</b>	<b>\$6,409,270</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,149,334</b>	<b>—</b>	<b>\$25,860</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,175,194</b>
Other Charges	13,856,144	—	—	21,090	—	4,123,000	18,000,234
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,072,516	(42,976)	—	—	—	120,000	3,149,540
<b>TOTAL OTHER CHARGES</b>	<b>\$16,928,660</b>	<b>\$(42,976)</b>	<b>—</b>	<b>\$21,090</b>	<b>—</b>	<b>\$4,243,000</b>	<b>\$21,149,774</b>
Acquisitions	211,405	(211,405)	—	—	—	—	—
Major Repairs	299,744	(299,744)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$511,149</b>	<b>\$(511,149)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$69,100,610</b>	<b>\$(562,736)</b>	<b>\$129,062</b>	<b>\$3,121,819</b>	<b>\$963,691</b>	<b>\$5,813,911</b>	<b>\$78,566,357</b>
Classified	410	—	—	—	8	7	425
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>412</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>8</b>	<b>7</b>	<b>427</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>42</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(51,587)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(511,149)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(562,736)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(8,611)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(8,611)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(42,976)
<b>TOTAL OTHER CHARGES</b>	<b>\$(42,976)</b>
Acquisitions	(211,405)
Major Repairs	(299,744)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(511,149)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(562,736)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25992 — FY24-25 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,346
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	92,903
FEES & SELF-GENERATED	6,530
STATUTORY DEDICATIONS	194
FEDERAL FUNDS	4,089
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,062</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	5,144
Operating Services	50,158
Supplies	47,900
<b>TOTAL OPERATING EXPENSES</b>	<b>\$103,202</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$25,860</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,062</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27469 — 320 OAAS ADMIN SALARIES AND RELATED BENEFITS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,497,923
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	233,867
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,731,790</b>

**Expenditures**

	Amount
Salaries	1,528,005
Other Compensation	24,685
Related Benefits	158,010
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,710,700</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	21,090
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$21,090</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,731,790</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27691 — 320 VFMC-SALARIES AND RELATED BENEFITS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,390,029
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,390,029</b>

**Expenditures**

	Amount
Salaries	269,627
Other Compensation	184,016
Related Benefits	936,386
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,390,029</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,390,029</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27377 — 320 MY CHOICE RAPID INTEGRATION TRANSITION COORDINATORS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	321,062
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$321,062</b>

**Positions**

	FTE
Classified	3
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Expenditures**

	Amount
Salaries	185,588
Other Compensation	—
Related Benefits	79,338
<b>TOTAL PERSONAL SERVICES</b>	<b>\$264,926</b>
Travel	6,000
Operating Services	50,136
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$56,136</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$321,062</b>

**Form 27378 — 320 ADULT PROTECTIVE SERVICES SPECIALISTS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	138,616
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	44,813
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$183,429</b>

**Expenditures**

	Amount
Salaries	99,527
Other Compensation	—
Related Benefits	46,478
<b>TOTAL PERSONAL SERVICES</b>	<b>\$146,005</b>
Travel	4,000
Operating Services	33,424
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,424</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$183,429</b>

**Positions**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 27384 — 320 COMPLIANCE AND AUDIT TEAM MEDICAL CERT SPECIALISTS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	459,200
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$459,200</b>

**Positions**

	FTE
Classified	3
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Expenditures**

	Amount
Salaries	275,964
Other Compensation	—
Related Benefits	128,232
<b>TOTAL PERSONAL SERVICES</b>	<b>\$404,196</b>
Travel	6,000
Operating Services	49,004
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$55,004</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$459,200</b>

**Form 27047 — 320- VFMC RATE INCREASE FROM ELMHS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	409,457
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$409,457</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	200,000
Supplies	209,457
<b>TOTAL OPERATING EXPENSES</b>	<b>\$409,457</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$409,457</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27363 — 320 MY CHOICE LOUISIANA ADDITIONAL FUNDING**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,950,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,950,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,950,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,950,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,950,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27376 — 320 CONVERSION OF EXPIRING JOB APPOINTMENTS**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	7
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27379 — 320 THSCI CASE MANAGEMENT TOOL**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	150,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27383 — 320 PERMANENT SUPPORTIVE HOUSING BUDGET AUTHORITY**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,173,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,173,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	2,173,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,173,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,173,000</b>

**Form 27677 — 320 VFMC-INCREASE FOR FOOD SERVICE CONTRACT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,011,454
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,011,454</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	1,011,454
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,011,454</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,011,454</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27681 — 320 VFMC- FUNDING FOR PLANNED MAINTENANCE**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	120,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$120,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	120,000
<b>TOTAL OTHER CHARGES</b>	<b>\$120,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3201 - Administration Protection and Support**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	26,505,654	(51,587)	21,648	1,497,923	459,678	2,100,000	30,533,316
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,037,724	—	4,409	233,867	504,013	2,173,000	12,953,013
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,508,434	—	194	—	—	—	3,508,628
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,051,812</b>	<b>\$(51,587)</b>	<b>\$26,251</b>	<b>\$1,731,790</b>	<b>\$963,691</b>	<b>\$4,273,000</b>	<b>\$46,994,957</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Nursing Home Residents' Trust Fund	2,300,000	—	—	—	—	—	2,300,000
Traumatic Head & Spinal Cord Injury	1,208,434	—	194	—	—	—	1,208,628
<b>Total:</b>	<b>\$3,508,434</b>	<b>—</b>	<b>\$194</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,508,628</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	14,193,302	—	—	1,528,005	561,079	—	16,282,386
Other Compensation	1,363,126	—	—	24,685	—	—	1,387,811
Related Benefits	8,712,823	—	—	158,010	254,048	—	9,124,881
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,269,251</b>	<b>—</b>	<b>—</b>	<b>\$1,710,700</b>	<b>\$815,127</b>	<b>—</b>	<b>\$26,795,078</b>
Travel	221,858	—	4,993	—	16,000	—	242,851
Operating Services	804,171	(8,611)	17,901	—	132,564	150,000	1,096,025
Supplies	73,676	—	1,658	—	—	—	75,334
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,099,705</b>	<b>\$(8,611)</b>	<b>\$24,552</b>	<b>—</b>	<b>\$148,564</b>	<b>\$150,000</b>	<b>\$1,414,210</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$75,500</b>	<b>—</b>	<b>\$1,699</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$77,199</b>
Other Charges	13,346,144	—	—	21,090	—	4,123,000	17,490,234
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,261,212	(42,976)	—	—	—	—	1,218,236
<b>TOTAL OTHER CHARGES</b>	<b>\$14,607,356</b>	<b>\$(42,976)</b>	<b>—</b>	<b>\$21,090</b>	<b>—</b>	<b>\$4,123,000</b>	<b>\$18,708,470</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,051,812</b>	<b>\$(51,587)</b>	<b>\$26,251</b>	<b>\$1,731,790</b>	<b>\$963,691</b>	<b>\$4,273,000</b>	<b>\$46,994,957</b>
Classified	195	—	—	—	8	7	210
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>196</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>8</b>	<b>7</b>	<b>211</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>32</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>32</b>

3203 - Villa Feliciano Medical Complex

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	262,494	—	3,698	—	—	1,131,454	1,397,646
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	27,821,891	(511,149)	88,494	1,390,029	—	409,457	29,198,722
FEES & SELF-GENERATED	722,680	—	6,530	—	—	—	729,210
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	181,733	—	4,089	—	—	—	185,822
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,988,798</b>	<b>\$(511,149)</b>	<b>\$102,811</b>	<b>\$1,390,029</b>	<b>—</b>	<b>\$1,540,911</b>	<b>\$31,511,400</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	722,680	—	6,530	—	—	—	729,210
<b>Total:</b>	<b>\$722,680</b>	<b>—</b>	<b>\$6,530</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$729,210</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	12,795,620	—	—	269,627	—	—	13,065,247
Other Compensation	794,684	—	—	184,016	—	—	978,700
Related Benefits	8,056,708	—	—	936,386	—	—	8,993,094
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,647,012</b>	<b>—</b>	<b>—</b>	<b>\$1,390,029</b>	<b>—</b>	<b>—</b>	<b>\$23,037,041</b>
Travel	6,675	—	151	—	—	—	6,826
Operating Services	1,433,620	—	32,257	—	—	200,000	1,665,877
Supplies	2,055,204	—	46,242	—	—	1,220,911	3,322,357
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,495,499</b>	<b>—</b>	<b>\$78,650</b>	<b>—</b>	<b>—</b>	<b>\$1,420,911</b>	<b>\$4,995,060</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,073,834</b>	<b>—</b>	<b>\$24,161</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,097,995</b>
Other Charges	450,000	—	—	—	—	—	450,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,811,304	—	—	—	—	120,000	1,931,304
<b>TOTAL OTHER CHARGES</b>	<b>\$2,261,304</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$120,000</b>	<b>\$2,381,304</b>
Acquisitions	211,405	(211,405)	—	—	—	—	—
Major Repairs	299,744	(299,744)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$511,149</b>	<b>\$(511,149)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,988,798</b>	<b>\$(511,149)</b>	<b>\$102,811</b>	<b>\$1,390,029</b>	<b>—</b>	<b>\$1,540,911</b>	<b>\$31,511,400</b>
Classified	215	—	—	—	—	—	215
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>216</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>216</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>

**320V - Auxiliary Account**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	60,000	—	—	—	—	—	60,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,000</b>	—	—	—	—	—	<b>\$60,000</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	60,000	—	—	—	—	—	60,000
<b>Total:</b>	<b>\$60,000</b>	—	—	—	—	—	<b>\$60,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	60,000	—	—	—	—	—	60,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$60,000</b>	—	—	—	—	—	<b>\$60,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	—	—	—	—	—	<b>\$60,000</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25991 — FY24-25 Non-recurring Carryforwards**

**3201 - Administration Protection and Support**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(51,587)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(51,587)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(8,611)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(8,611)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(42,976)
<b>TOTAL OTHER CHARGES</b>	<b>\$(42,976)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(51,587)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	(51,587)
<b>Total:</b>	<b>\$(51,587)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(8,611)
<b>Total:</b>		<b>\$(8,611)</b>

**Interagency Transfer**

Commitment item	Name	Amount
5950000	TOTAL IAT	(42,976)
<b>Total:</b>		<b>\$(42,976)</b>

**3203 - Villa Feliciano Medical Complex**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(511,149)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(511,149)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(211,405)
Major Repairs	(299,744)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(511,149)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(511,149)</b>

**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
Interagency Transfers	(511,149)
State General Fund	—
<b>Total:</b>	<b>\$(511,149)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(211,405)
<b>Total:</b>		<b>\$(211,405)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(299,744)
<b>Total:</b>		<b>\$(299,744)</b>

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**

**3203 - Villa Feliciano Medical Complex**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	—
<b>Total:</b>	<b>—</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**3201 - Administration Protection and Support**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	21,648
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,409
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	194
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,251</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,993
Operating Services	17,901
Supplies	1,658
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,552</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,699</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,251</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Traumatic Head & Spinal Cord Injury	194
<b>Total:</b>	<b>\$194</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Interagency Transfers	4,409
State General Fund	21,648
Traumatic Head & Spinal Cord Injury	194
<b>Total:</b>	<b>\$26,251</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,993
<b>Total:</b>		<b>\$4,993</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	17,901
<b>Total:</b>		<b>\$17,901</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,658
<b>Total:</b>		<b>\$1,658</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,699
<b>Total:</b>		<b>\$1,699</b>

**3203 - Villa Feliciano Medical Complex**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,698
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	88,494
FEES & SELF-GENERATED	6,530
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,089
<b>TOTAL MEANS OF FINANCING</b>	<b>\$102,811</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	151
Operating Services	32,257
Supplies	46,242
<b>TOTAL OPERATING EXPENSES</b>	<b>\$78,650</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$24,161</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$102,811</b>

**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	6,530
<b>Total:</b>	<b>\$6,530</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	4,089
Fees & Self-generated	6,530
Interagency Transfers	88,494
State General Fund	3,698
<b>Total:</b>	<b>\$102,811</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	151
<b>Total:</b>		<b>\$151</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	32,257
<b>Total:</b>		<b>\$32,257</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	46,242
<b>Total:</b>		<b>\$46,242</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	24,161
<b>Total:</b>		<b>\$24,161</b>

**Form 27469 — 320 OAAS ADMIN SALARIES AND RELATED BENEFITS**

**3201 - Administration Protection and Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,497,923
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	233,867
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,731,790</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	1,528,005
Other Compensation	24,685
Related Benefits	158,010
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,710,700</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	21,090
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$21,090</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,731,790</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to fund Market Rate Adjustments, Salary Base Adjustments and Related Benefits for Personnel Services in the Office of Aging and Adult Services.
<b>Cite performance indicators for the adjustment.</b>	There are no performance adjustments associated with this request.
<b>What would the impact be if this is not funded?</b>	Failure to fund this request would result in the Office of Aging and Adult Services not having sufficient funding for Market Rate Adjustments, Salary Base Adjustments and Related Benefits for Personnel Services in FY 2024-2025.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27691 — 320 VFMC-SALARIES AND RELATED BENEFITS**

**3203 - Villa Feliciano Medical Complex**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,390,029
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,390,029</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	269,627
Other Compensation	184,016
Related Benefits	936,386
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,390,029</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,390,029</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to fund Market Rate Adjustments, Salary Base Adjustments and Related Benefits for Personnel Services in the Office of Aging and Adult Services.
<b>Cite performance indicators for the adjustment.</b>	There are no performance adjustments related to this request.
<b>What would the impact be if this is not funded?</b>	Failure to fund this request would result in the Office of Aging and Adult Services not having sufficient funding for Market Rate Adjustments, Salary Base Adjustments and Related Benefits for Personnel Services in FY 2024-2025.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27377 — 320 MY CHOICE RAPID INTEGRATION TRANSITION COORDINATORS**

**3201 - Administration Protection and Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	321,062
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$321,062</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	3
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	185,588
Other Compensation	—
Related Benefits	79,338
<b>TOTAL PERSONAL SERVICES</b>	<b>\$264,926</b>
Travel	6,000
Operating Services	50,136
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$56,136</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$321,062</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Request is for three (3) Program Monitors - Rapid Integration Transition Coordinators for the Dept. of Justice (DOJ) My Choice Louisiana (MCL) Program. This request is for salaries, related benefits, travel and supplies for 10 months allowing time for the positions to be posted, conduct interviews and complete the hiring process. Funding is being requested based on the State Civil Service Pay Grid for three (3) AS-618 positions, at mid range, plus benefits to start September 1, 2024.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Department of Justice Settlement Agreement calls for staff to contact individuals admitted to nursing facilities within 3 days of admission and see them face-to-face within 14 days, to integrate them back into the community prior to a long-term stay. The current staffing levels do not allow for the required 3 and 14 day contacts upon a participant's admission into a nursing facility. OAAS has not met this requirement since initiation of the Agreement. The consequence of not becoming compliant with this requirement could lead to further action by the DOJ including a mandatory consent decree. This is a LDH priority to comply and exit the DOJ Settlement Agreement. It was a 5 year agreement initiated in 2018 and was delayed in accomplishing all of the elements due to the pandemic and will be extended.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27378 — 320 ADULT PROTECTIVE SERVICES SPECIALISTS**

**3201 - Administration Protection and Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	138,616
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	44,813
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$183,429</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	99,527
Other Compensation	—
Related Benefits	46,478
<b>TOTAL PERSONAL SERVICES</b>	<b>\$146,005</b>
Travel	4,000
Operating Services	33,424
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,424</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$183,429</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Request for two (2) Adult Protective Services Specialist Positions - 1 for Region 7 (Shreveport) community investigations due to an increase in reports in that area of the state and 1 for Facility Investigations in Jackson, LA, due to the increase of a 118 bed unit of ELMHS. This request is for salaries, related benefits, travel and supplies for 10 months allowing time for the positions to be posted, conduct interviews and complete the hiring process. Funding is being requested based on the State Civil Service Pay Grid for a SS-412 position, at mid range, plus benefits to start September 1, 2024. APS services are matched by Medicaid based on the percentage of individuals receiving Medicaid that are served each month, hence the IAT Medicaid Match cost above. These Medicaid matchable costs average about 26% of total costs.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Adult Protective program will be unable to effectively handle the growing number of reports made to Adult Protective Services for Community Investigations that could ultimately affect the LLA audit and will continue to increase the workload of current staff risking burnout.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27384 — 320 COMPLIANCE AND AUDIT TEAM MEDICAL CERT SPECIALISTS**

**3201 - Administration Protection and Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	459,200
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$459,200</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	3
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	275,964
Other Compensation	—
Related Benefits	128,232
<b>TOTAL PERSONAL SERVICES</b>	<b>\$404,196</b>
Travel	6,000
Operating Services	49,004
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$55,004</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$459,200</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Request is for three (3) Medical Certification Specialist TO positions for the Compliance and Audit Team (CAT), including salaries, related benefits, travel and supplies. Two will be filled in Regions 3 and 5 that do not currently have a Medical Certification Specialist and the third will assist with the increase in projects: LLA Risk Based Project - research, calls, monitoring and reporting; LTPCS Research and Service Audit Fraud reviews for LTPCS; and Quality Assurance Monitoring of CAT and LTC Access Contractor assessments. These positions are paid for through Medicaid since these functions support the fraud, waste and abuse section and have helped the department to realize millions of dollars in savings. Funds are being requested based on the Civil Service Pay Grid for an MS-519 position, at mid range plus benefits, to start September 1, 2024. MVA currently funds this program's eligible expenses in the amount of \$880,189 (which includes 7 TO and 2 non TO -Job Appointments). This request includes additional Medicaid IAT funding for these 3 positions that will fully staff every region of the state and reduce gaps.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The current CAT Team staffing for the entire state is inadequate. This request will allow the team to address fraud and abuse issues in all nine (9) regions to include the regions where there are currently no team members (Regions 3 and 5, which serves approx. 1,000 participants) and provide additional help with service audit fraud reviews, risk based monitoring reviews, and quality monitoring reviews. Based on the number of recipients by region, these staff are needed to continue the measures that have been so successful. Since 2014, when the team was established, only 48 participants have received a visit by CAT in Regions 3 and 5, which does not lend to quality control and fraud prevention in these regions. Without these additional staff, OAAS will not have the ability to adequately monitor fraud, waste and abuse across all 9 regions.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27047 — 320- VFMC RATE INCREASE FROM ELMHS**

**3203 - Villa Feliciano Medical Complex**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	409,457
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$409,457</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	200,000
Supplies	209,457
<b>TOTAL OPERATING EXPENSES</b>	<b>\$409,457</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$409,457</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for additional IAT budget authority for Villa Feliciana Medical Complex (Villa) that comes from an increase in the Medicaid Reimbursement rate charged to ELMHS for their residents utilizing Sickbay Unit beds. The rate is based on Villa's FY23 reimbursement rate from Medicaid.
<b>Cite performance indicators for the adjustment.</b>	Cost per Client Day is expected to increase.
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27363 — 320 MY CHOICE LOUISIANA ADDITIONAL FUNDING**

**3201 - Administration Protection and Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,950,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,950,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,950,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,950,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,950,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for continuation of providing transition planning and support, as well as housing to Medicaid eligible individuals with serious mental illness according to the current Department of Justice Agreement. Transitions are outpacing the available vouchers, therefore additional funding is needed to support the work of the agency.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	OAAS would not be able to continue services for the serious mental illness population and be out of compliance with the Department of Justice Settlement Agreement.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27376 — 320 CONVERSION OF EXPIRING JOB APPOINTMENTS**

**3201 - Administration Protection and Support**

**MEANS OF FINANCING**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	7
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Request for seven (7) Non TO Job Appointment positions to be converted to permanent TO positions. This request is budget neutral as these positions are currently filled and are fully funded.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	OAAS will lose these seven (7) trained staff, resulting in a reduction to operational activities that provide essential services to the public.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27379 — 320 THSCI CASE MANAGEMENT TOOL**

**3201 - Administration Protection and Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	150,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Request for funding to cover costs associated with replacing the outdated and failing AWARE system that the Traumatic Head and Spinal Cord Injury (THSCI) Program uses for case management. The AWARE system, that we currently pay for license for through the Louisiana Workforce Commission (LWC), is out of date and is showing signs of failing. This system has been used by THSCI since the program was moved from LWC to LDH in 2010; however it does not adequately meet our needs. The AWARE system does not provide user related access permissions for specific functions. Operational and reporting tasks are onerous and do not match the fiscal year cycle that we operate within. The request is for an up-to-date, more efficient Case Management platform that will allow the THSCI staff to have a complete overview and working database of all THSCI participants financial case status and each service request as it is approved and processed. The proposed new system would allow THSCI to move to a paperless process, provide more transparency for each case, and reduce the duplicative work of using multiple systems.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The THSCI program would continue to use the outdated system and be at risk for losing years of data if the system fails.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27383 — 320 PERMANENT SUPPORTIVE HOUSING BUDGET AUTHORITY**

**3201 - Administration Protection and Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,173,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,173,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	2,173,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,173,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,173,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Request is for additional IAT budget authority for the Permanent Supportive Housing (PSH) program specific to hurricanes Laura, Delta and Ida receiving funds from the Office of Community Development (OCD).
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	Restricted to expenditures for participants of the Permanent Supportive Housing (PSH) program in the affected regions devastated by Hurricanes Laura, Delta and Ida.
<b>Additional information or comments.</b>	N/A

**Form 27677 — 320 VFMC-INCREASE FOR FOOD SERVICE CONTRACT**

**3203 - Villa Feliciano Medical Complex**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,011,454
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,011,454</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	1,011,454
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,011,454</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,011,454</b>

Question	Narrative Response
Explain the need for this request.	This request is to cover the increase for the new food service contract at Villa Feliciano Medical Complex.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Office of Aging and Adult Services would not be able to provide dietary needs to our residents.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 27681 — 320 VFMC- FUNDING FOR PLANNED MAINTENANCE**

**3203 - Villa Feliciano Medical Complex**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	120,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$120,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	120,000
<b>TOTAL OTHER CHARGES</b>	<b>\$120,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Request is for 2 boilers, one conventional and one HVAC system boiler.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The current boilers were installed in 2014 and the life expectancy is normally 20 years, with a 50% usage for each, however that has not been the case as all boilers are being used 100% of the time. Therefore, the boilers have reached their life expectancy sooner than expected. This request is for replacements before they stop working. The current temperatures the facility is experiencing pose a threat to the safety of our residents, therefore staying in front of the problem, is essential to the continued safety and care of our residents.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	26,768,148	5,162,814	—	31,930,962
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	37,859,615	4,292,120	—	42,151,735
FEES & SELF-GENERATED	782,680	6,530	—	789,210
STATUTORY DEDICATIONS	3,508,434	194	—	3,508,628
FEDERAL FUNDS	181,733	4,089	—	185,822
<b>TOTAL MEANS OF FINANCING</b>	<b>\$69,100,610</b>	<b>\$9,465,747</b>	<b>—</b>	<b>\$78,566,357</b>
Salaries	26,988,922	2,358,711	—	29,347,633
Other Compensation	2,157,810	208,701	—	2,366,511
Related Benefits	16,769,531	1,348,444	—	18,117,975
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,916,263</b>	<b>\$3,915,856</b>	<b>—</b>	<b>\$49,832,119</b>
Travel	228,533	21,144	—	249,677
Operating Services	2,237,791	524,111	—	2,761,902
Supplies	2,128,880	1,268,811	—	3,397,691
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,595,204</b>	<b>\$1,814,066</b>	<b>—</b>	<b>\$6,409,270</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,149,334</b>	<b>\$25,860</b>	<b>—</b>	<b>\$1,175,194</b>
Other Charges	13,856,144	4,144,090	—	18,000,234
Debt Service	—	—	—	—
Interagency Transfers	3,072,516	77,024	—	3,149,540
<b>TOTAL OTHER CHARGES</b>	<b>\$16,928,660</b>	<b>\$4,221,114</b>	<b>—</b>	<b>\$21,149,774</b>
Acquisitions	211,405	(211,405)	—	—
Major Repairs	299,744	(299,744)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$511,149</b>	<b>\$(511,149)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$69,100,610</b>	<b>\$9,465,747</b>	<b>—</b>	<b>\$78,566,357</b>
Classified	410	15	—	425
Unclassified	2	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>412</b>	<b>15</b>	<b>—</b>	<b>427</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>42</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	3201 Administration Protection and Support	3203 Villa Feliciano Medical Complex	320V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3201 - Administration Protection and Support**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	26,505,654	4,027,662	—	30,533,316
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,037,724	2,915,289	—	12,953,013
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	3,508,434	194	—	3,508,628
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,051,812</b>	<b>\$6,943,145</b>	<b>—</b>	<b>\$46,994,957</b>
Salaries	14,193,302	2,089,084	—	16,282,386
Other Compensation	1,363,126	24,685	—	1,387,811
Related Benefits	8,712,823	412,058	—	9,124,881
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,269,251</b>	<b>\$2,525,827</b>	<b>—</b>	<b>\$26,795,078</b>
Travel	221,858	20,993	—	242,851
Operating Services	804,171	291,854	—	1,096,025
Supplies	73,676	1,658	—	75,334
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,099,705</b>	<b>\$314,505</b>	<b>—</b>	<b>\$1,414,210</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$75,500</b>	<b>\$1,699</b>	<b>—</b>	<b>\$77,199</b>
Other Charges	13,346,144	4,144,090	—	17,490,234
Debt Service	—	—	—	—
Interagency Transfers	1,261,212	(42,976)	—	1,218,236
<b>TOTAL OTHER CHARGES</b>	<b>\$14,607,356</b>	<b>\$4,101,114</b>	<b>—</b>	<b>\$18,708,470</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,051,812</b>	<b>\$6,943,145</b>	<b>—</b>	<b>\$46,994,957</b>
Classified	195	15	—	210
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>196</b>	<b>15</b>	<b>—</b>	<b>211</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>32</b>	<b>—</b>	<b>—</b>	<b>32</b>

3203 - Villa Feliciano Medical Complex

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	262,494	1,135,152	—	1,397,646
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	27,821,891	1,376,831	—	29,198,722
FEES & SELF-GENERATED	722,680	6,530	—	729,210
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	181,733	4,089	—	185,822
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,988,798</b>	<b>\$2,522,602</b>	<b>—</b>	<b>\$31,511,400</b>
Salaries	12,795,620	269,627	—	13,065,247
Other Compensation	794,684	184,016	—	978,700
Related Benefits	8,056,708	936,386	—	8,993,094
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,647,012</b>	<b>\$1,390,029</b>	<b>—</b>	<b>\$23,037,041</b>
Travel	6,675	151	—	6,826
Operating Services	1,433,620	232,257	—	1,665,877
Supplies	2,055,204	1,267,153	—	3,322,357
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,495,499</b>	<b>\$1,499,561</b>	<b>—</b>	<b>\$4,995,060</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,073,834</b>	<b>\$24,161</b>	<b>—</b>	<b>\$1,097,995</b>
Other Charges	450,000	—	—	450,000
Debt Service	—	—	—	—
Interagency Transfers	1,811,304	120,000	—	1,931,304
<b>TOTAL OTHER CHARGES</b>	<b>\$2,261,304</b>	<b>\$120,000</b>	<b>—</b>	<b>\$2,381,304</b>
Acquisitions	211,405	(211,405)	—	—
Major Repairs	299,744	(299,744)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$511,149</b>	<b>\$(511,149)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,988,798</b>	<b>\$2,522,602</b>	<b>—</b>	<b>\$31,511,400</b>
Classified	215	—	—	215
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>216</b>	<b>—</b>	<b>—</b>	<b>216</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>

320V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	60,000	—	—	60,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	60,000	—	—	60,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	26,768,148	5,162,814	—	—	31,930,962
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	37,859,615	4,292,120	—	—	42,151,735
FEES & SELF-GENERATED	782,680	6,530	—	—	789,210
STATUTORY DEDICATIONS	3,508,434	194	—	—	3,508,628
FEDERAL FUNDS	181,733	4,089	—	—	185,822
<b>TOTAL MEANS OF FINANCING</b>	<b>\$69,100,610</b>	<b>\$9,465,747</b>	<b>—</b>	<b>—</b>	<b>\$78,566,357</b>
Salaries	26,988,922	2,358,711	—	—	29,347,633
Other Compensation	2,157,810	208,701	—	—	2,366,511
Related Benefits	16,769,531	1,348,444	—	—	18,117,975
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,916,263</b>	<b>\$3,915,856</b>	<b>—</b>	<b>—</b>	<b>\$49,832,119</b>
Travel	228,533	21,144	—	—	249,677
Operating Services	2,237,791	524,111	—	—	2,761,902
Supplies	2,128,880	1,268,811	—	—	3,397,691
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,595,204</b>	<b>\$1,814,066</b>	<b>—</b>	<b>—</b>	<b>\$6,409,270</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,149,334</b>	<b>\$25,860</b>	<b>—</b>	<b>—</b>	<b>\$1,175,194</b>
Other Charges	13,856,144	4,144,090	—	—	18,000,234
Debt Service	—	—	—	—	—
Interagency Transfers	3,072,516	77,024	—	—	3,149,540
<b>TOTAL OTHER CHARGES</b>	<b>\$16,928,660</b>	<b>\$4,221,114</b>	<b>—</b>	<b>—</b>	<b>\$21,149,774</b>
Acquisitions	211,405	(211,405)	—	—	—
Major Repairs	299,744	(299,744)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$511,149</b>	<b>\$(511,149)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$69,100,610</b>	<b>\$9,465,747</b>	<b>—</b>	<b>—</b>	<b>\$78,566,357</b>
Classified	410	15	—	—	425
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	412	15	—	—	427
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	42	—	—	—	42

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	782,680	6,530	—	—	789,210
<b>Total:</b>	<b>\$782,680</b>	<b>\$6,530</b>	<b>—</b>	<b>—</b>	<b>\$789,210</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Nursing Home Residents' Trust Fund	2,300,000	—	—	—	2,300,000
Traumatic Head & Spinal Cord Injury	1,208,434	194	—	—	1,208,628
<b>Total:</b>	<b>\$3,508,434</b>	<b>\$194</b>	<b>—</b>	<b>—</b>	<b>\$3,508,628</b>

**PROGRAM SUMMARY STATEMENT**

**3201 - Administration Protection and Support**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	26,505,654	4,027,662	—	—	30,533,316
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,037,724	2,915,289	—	—	12,953,013
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,508,434	194	—	—	3,508,628
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,051,812</b>	<b>\$6,943,145</b>	<b>—</b>	<b>—</b>	<b>\$46,994,957</b>
Salaries	14,193,302	2,089,084	—	—	16,282,386
Other Compensation	1,363,126	24,685	—	—	1,387,811
Related Benefits	8,712,823	412,058	—	—	9,124,881
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,269,251</b>	<b>\$2,525,827</b>	<b>—</b>	<b>—</b>	<b>\$26,795,078</b>
Travel	221,858	20,993	—	—	242,851
Operating Services	804,171	291,854	—	—	1,096,025
Supplies	73,676	1,658	—	—	75,334
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,099,705</b>	<b>\$314,505</b>	<b>—</b>	<b>—</b>	<b>\$1,414,210</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$75,500</b>	<b>\$1,699</b>	<b>—</b>	<b>—</b>	<b>\$77,199</b>
Other Charges	13,346,144	4,144,090	—	—	17,490,234
Debt Service	—	—	—	—	—
Interagency Transfers	1,261,212	(42,976)	—	—	1,218,236
<b>TOTAL OTHER CHARGES</b>	<b>\$14,607,356</b>	<b>\$4,101,114</b>	<b>—</b>	<b>—</b>	<b>\$18,708,470</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,051,812</b>	<b>\$6,943,145</b>	<b>—</b>	<b>—</b>	<b>\$46,994,957</b>
Classified	195	15	—	—	210
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	196	15	—	—	211
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	32	—	—	—	32

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Nursing Home Residents' Trust Fund	2,300,000	—	—	—	2,300,000
Traumatic Head & Spinal Cord Injury	1,208,434	194	—	—	1,208,628
<b>Total:</b>	<b>\$3,508,434</b>	<b>\$194</b>	<b>—</b>	<b>—</b>	<b>\$3,508,628</b>

3203 - Villa Feliciano Medical Complex

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	262,494	1,135,152	—	—	1,397,646
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	27,821,891	1,376,831	—	—	29,198,722
FEES & SELF-GENERATED	722,680	6,530	—	—	729,210
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	181,733	4,089	—	—	185,822
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,988,798</b>	<b>\$2,522,602</b>	<b>—</b>	<b>—</b>	<b>\$31,511,400</b>
Salaries	12,795,620	269,627	—	—	13,065,247
Other Compensation	794,684	184,016	—	—	978,700
Related Benefits	8,056,708	936,386	—	—	8,993,094
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,647,012</b>	<b>\$1,390,029</b>	<b>—</b>	<b>—</b>	<b>\$23,037,041</b>
Travel	6,675	151	—	—	6,826
Operating Services	1,433,620	232,257	—	—	1,665,877
Supplies	2,055,204	1,267,153	—	—	3,322,357
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,495,499</b>	<b>\$1,499,561</b>	<b>—</b>	<b>—</b>	<b>\$4,995,060</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,073,834</b>	<b>\$24,161</b>	<b>—</b>	<b>—</b>	<b>\$1,097,995</b>
Other Charges	450,000	—	—	—	450,000
Debt Service	—	—	—	—	—
Interagency Transfers	1,811,304	120,000	—	—	1,931,304
<b>TOTAL OTHER CHARGES</b>	<b>\$2,261,304</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$2,381,304</b>
Acquisitions	211,405	(211,405)	—	—	—
Major Repairs	299,744	(299,744)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$511,149</b>	<b>\$(511,149)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,988,798</b>	<b>\$2,522,602</b>	<b>—</b>	<b>—</b>	<b>\$31,511,400</b>
Classified	215	—	—	—	215
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	216	—	—	—	216
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	722,680	6,530	—	—	729,210
<b>Total:</b>	<b>\$722,680</b>	<b>\$6,530</b>	<b>—</b>	<b>—</b>	<b>\$729,210</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	—	—	—	—	—

320V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	60,000	—	—	—	60,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	60,000	—	—	—	60,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	60,000	—	—	—	60,000
<b>Total:</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	26,244,252	26,768,148	5,162,814	—	—	31,930,962	5,162,814
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	28,059,042	37,859,615	4,292,120	—	—	42,151,735	4,292,120
FEES & SELF-GENERATED	513,196	782,680	6,530	—	—	789,210	6,530
STATUTORY DEDICATIONS	3,530,380	3,508,434	194	—	—	3,508,628	194
FEDERAL FUNDS	8,649	181,733	4,089	—	—	185,822	4,089
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,355,518</b>	<b>\$69,100,610</b>	<b>\$9,465,747</b>	<b>—</b>	<b>—</b>	<b>\$78,566,357</b>	<b>\$9,465,747</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Nursing Home Residents' Trust Fund	2,197,476	2,300,000	—	—	—	2,300,000	—
Traumatic Head & Spinal Cord Injury	1,332,904	1,208,434	194	—	—	1,208,628	194
<b>Total:</b>	<b>\$3,530,380</b>	<b>\$3,508,434</b>	<b>\$194</b>	<b>—</b>	<b>—</b>	<b>\$3,508,628</b>	<b>\$194</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	24,967,473	26,988,922	2,358,711	—	—	29,347,633	2,358,711
Other Compensation	1,698,567	2,157,810	208,701	—	—	2,366,511	208,701
Related Benefits	14,527,629	16,769,531	1,348,444	—	—	18,117,975	1,348,444
<b>TOTAL PERSONAL SERVICES</b>	<b>\$41,193,668</b>	<b>\$45,916,263</b>	<b>\$3,915,856</b>	<b>—</b>	<b>—</b>	<b>\$49,832,119</b>	<b>\$3,915,856</b>
Travel	272,873	228,533	21,144	—	—	249,677	21,144
Operating Services	1,674,939	2,237,791	524,111	—	—	2,761,902	524,111
Supplies	1,906,422	2,128,880	1,268,811	—	—	3,397,691	1,268,811
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,854,234</b>	<b>\$4,595,204</b>	<b>\$1,814,066</b>	<b>—</b>	<b>—</b>	<b>\$6,409,270</b>	<b>\$1,814,066</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$850,510</b>	<b>\$1,149,334</b>	<b>\$25,860</b>	<b>—</b>	<b>—</b>	<b>\$1,175,194</b>	<b>\$25,860</b>
Other Charges	9,180,499	13,856,144	4,144,090	—	—	18,000,234	4,144,090
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,246,328	3,072,516	77,024	—	—	3,149,540	77,024
<b>TOTAL OTHER CHARGES</b>	<b>\$12,426,826</b>	<b>\$16,928,660</b>	<b>\$4,221,114</b>	<b>—</b>	<b>—</b>	<b>\$21,149,774</b>	<b>\$4,221,114</b>
Acquisitions	30,280	211,405	(211,405)	—	—	—	(211,405)
Major Repairs	—	299,744	(299,744)	—	—	—	(299,744)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,280</b>	<b>\$511,149</b>	<b>\$(511,149)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(511,149)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$58,355,518</b>	<b>\$69,100,610</b>	<b>\$9,465,747</b>	<b>—</b>	<b>—</b>	<b>\$78,566,357</b>	<b>\$9,465,747</b>
Classified	410	410	15	—	—	425	15
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>412</b>	<b>412</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>427</b>	<b>15</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>42</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3201 - Administration Protection and Support**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	25,371,397	26,505,654	4,027,662	—	—	30,533,316	4,027,662
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,019,659	10,037,724	2,915,289	—	—	12,953,013	2,915,289
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,530,380	3,508,434	194	—	—	3,508,628	194
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,921,436</b>	<b>\$40,051,812</b>	<b>\$6,943,145</b>	<b>—</b>	<b>—</b>	<b>\$46,994,957</b>	<b>\$6,943,145</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Nursing Home Residents' Trust Fund	2,197,476	2,300,000	—	—	—	2,300,000	—
Traumatic Head & Spinal Cord Injury	1,332,904	1,208,434	194	—	—	1,208,628	194
<b>Total:</b>	<b>\$3,530,380</b>	<b>\$3,508,434</b>	<b>\$194</b>	<b>—</b>	<b>—</b>	<b>\$3,508,628</b>	<b>\$194</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	13,851,963	14,193,302	2,089,084	—	—	16,282,386	2,089,084
Other Compensation	654,736	1,363,126	24,685	—	—	1,387,811	24,685
Related Benefits	7,762,907	8,712,823	412,058	—	—	9,124,881	412,058
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,269,606</b>	<b>\$24,269,251</b>	<b>\$2,525,827</b>	<b>—</b>	<b>—</b>	<b>\$26,795,078</b>	<b>\$2,525,827</b>
Travel	269,604	221,858	20,993	—	—	242,851	20,993
Operating Services	516,226	804,171	291,854	—	—	1,096,025	291,854
Supplies	18,607	73,676	1,658	—	—	75,334	1,658
<b>TOTAL OPERATING EXPENSES</b>	<b>\$804,437</b>	<b>\$1,099,705</b>	<b>\$314,505</b>	<b>—</b>	<b>—</b>	<b>\$1,414,210</b>	<b>\$314,505</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,000</b>	<b>\$75,500</b>	<b>\$1,699</b>	<b>—</b>	<b>—</b>	<b>\$77,199</b>	<b>\$1,699</b>
Other Charges	9,164,579	13,346,144	4,144,090	—	—	17,490,234	4,144,090
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,674,814	1,261,212	(42,976)	—	—	1,218,236	(42,976)
<b>TOTAL OTHER CHARGES</b>	<b>\$10,839,393</b>	<b>\$14,607,356</b>	<b>\$4,101,114</b>	<b>—</b>	<b>—</b>	<b>\$18,708,470</b>	<b>\$4,101,114</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,921,436</b>	<b>\$40,051,812</b>	<b>\$6,943,145</b>	<b>—</b>	<b>—</b>	<b>\$46,994,957</b>	<b>\$6,943,145</b>
Classified	195	195	15	—	—	210	15
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>196</b>	<b>196</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>211</b>	<b>15</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>32</b>	<b>32</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>32</b>	<b>—</b>

3203 - Villa Feliciano Medical Complex

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	872,855	262,494	1,135,152	—	—	1,397,646	1,135,152
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,029,838	27,821,891	1,376,831	—	—	29,198,722	1,376,831
FEES & SELF-GENERATED	513,196	722,680	6,530	—	—	729,210	6,530
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	8,649	181,733	4,089	—	—	185,822	4,089
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,424,538</b>	<b>\$28,988,798</b>	<b>\$2,522,602</b>	<b>—</b>	<b>—</b>	<b>\$31,511,400</b>	<b>\$2,522,602</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	11,119,511	12,795,620	269,627	—	—	13,065,247	269,627
Other Compensation	1,043,830	794,684	184,016	—	—	978,700	184,016
Related Benefits	6,767,111	8,056,708	936,386	—	—	8,993,094	936,386
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,930,452</b>	<b>\$21,647,012</b>	<b>\$1,390,029</b>	<b>—</b>	<b>—</b>	<b>\$23,037,041</b>	<b>\$1,390,029</b>
Travel	3,269	6,675	151	—	—	6,826	151
Operating Services	1,158,713	1,433,620	232,257	—	—	1,665,877	232,257
Supplies	1,887,815	2,055,204	1,267,153	—	—	3,322,357	1,267,153
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,049,797</b>	<b>\$3,495,499</b>	<b>\$1,499,561</b>	<b>—</b>	<b>—</b>	<b>\$4,995,060</b>	<b>\$1,499,561</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$842,510</b>	<b>\$1,073,834</b>	<b>\$24,161</b>	<b>—</b>	<b>—</b>	<b>\$1,097,995</b>	<b>\$24,161</b>
Other Charges	(15)	450,000	—	—	—	450,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,571,514	1,811,304	120,000	—	—	1,931,304	120,000
<b>TOTAL OTHER CHARGES</b>	<b>\$1,571,499</b>	<b>\$2,261,304</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$2,381,304</b>	<b>\$120,000</b>
Acquisitions	30,280	211,405	(211,405)	—	—	—	(211,405)
Major Repairs	—	299,744	(299,744)	—	—	—	(299,744)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,280</b>	<b>\$511,149</b>	<b>\$(511,149)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(511,149)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,424,538</b>	<b>\$28,988,798</b>	<b>\$2,522,602</b>	<b>—</b>	<b>—</b>	<b>\$31,511,400</b>	<b>\$2,522,602</b>
Classified	215	215	—	—	—	215	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>216</b>	<b>216</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>216</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>

**320V - Auxiliary Account**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,545	—	—	—	—	—	—
FEES & SELF-GENERATED	—	60,000	—	—	—	60,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,545</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	(4,001)	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	(2,389)	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(6,390)</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	15,935	60,000	—	—	—	60,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$15,935</b>	<b>\$60,000</b>	—	—	—	<b>\$60,000</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,545</b>	<b>\$60,000</b>	—	—	—	<b>\$60,000</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



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# Addenda

# GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B  
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Aging and Adult Services (LDH-IAAS #09-320) is budgeted to receive the following revenue: \$ 1,135,953  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

**The reason for the Interagency Agreement is:  
Medicaid Vendor Administration (MVA) will provide approximately 35% of the 50% Federal match for the Adult Protective Services function that investigates allegations of abuse, neglect and exploitation of Medicaid clients in LDH nursing facilities and in the community up to \$1,135,953.**

LORA BENNETT  
Recipient Agency Fiscal Officer(Print)

Lora Bennett  
Digitally signed by Lora Bennett  
Date: 2023.10.19 14:14:01 -05'00'  
Recipient Agency Officer (Signature)

10/19/2023  
Date

DeEdra Lamotte  
Sending Agency Fiscal Officer(Print)

DeEdra Lamotte  
Digitally signed by DeEdra Lamotte  
Date: 2023.10.20 21:22:39 -05'00'  
Sending Agency Fiscal Office (Signature)

10/20/2023  
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. expenses).

INTERAGENCY AGREEMENT

BR-19B  
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Aging and Adult Services (LDH-IAAS #09-320) is budgeted to receive the following revenue: \$ 1,380,508.  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

**The reason for the Interagency Agreement is: To reimburse OAAS for expenditures related to the Money Follows the Person Rebalancing Demonstration Grant including but not limited to, staff required visits to nursing homes, completing assessments, hand delivery of waiver offers and working with participants as needed to address barriers identified that may prevent their successful transition back into the community, up to \$1,380,508.**

Lora Bennett  
Recipient Agency Fiscal Officer(Print)

Lora Bennett Digitally signed by Lora Bennett  
Date: 2023.10.23 15:03:47 -05'00'  
Recipient Agency Officer (Signature)

10/23/2023  
Date

DeEdra Lamotte  
Sending Agency Fiscal Officer(Print)

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Date: 2023.10.23 19:39:01 -05'00'  
Sending Agency Fiscal Office (Signature)

10/23/2023  
Date

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INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Aging and Adult Services (LDH-IAAS #09-320) is budgeted to receive the following revenue: \$ 400,000  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

**The reason for the Interagency Agreement is:  
The Medicaid Vendor Administration (MVA) will provide a 50% Federal match for the Nursing Home Resident Trust Fund is funded by civil monetary penalties (CMP) derived from LDH Health Standards compliance activity. The projects selected will advance resident quality of care and life in Louisiana's nursing homes. This Federal match is contingent on the Division of Administration approving statutory dedication funds for the Nursing Home Resident Trust Fund within the Office of Aging and Adult Services' operating budget.**

LORA BENNETT  
Recipient Agency Fiscal Officer(Print)

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Date: 2023.10.19 14:15:47  
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Recipient Agency Officer (Signature)

10/19/2023  
Date

DeEdra Lamotte  
Sending Agency Fiscal Officer(Print)

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Lamotte  
Date: 2023.10.20 21:23:45  
-05'00'  
Sending Agency Fiscal Office (Signature)

10/20/2023  
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. expenses).

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Aging and Adult Services (LDH-IAAS #09-320) is budgeted to receive the following revenue: \$ 1,996,389.  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

**The reason for the Interagency Agreement is:  
To reimburse OAAS for Permanent Supportive Housing (PSH) costs at the Medicaid 50/50 Administrative Match rate from 7/1/24 through 6/30/25 as part of the PSH sustainability plan. This matched funding will allow OAAS to continue the housing activities that allow clients to remain stabilized in the community. This program has been funded by CDBG dollars for over 11 years and recently ended in FY22. Over 95% of PSH clients are Medicaid recipients.**

LORA BENNETT  
Recipient Agency Fiscal Officer(Print)

Lora Bennett Digitally signed by Lora Bennett  
Date: 2023.10.19 14:15:23  
-05'00'  
Recipient Agency Officer (Signature)

10/19/2023  
Date

DeEdra Lamotte  
Sending Agency Fiscal Officer(Print)

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Lamotte  
Date: 2023.10.20 21:24:41  
-05'00'  
Sending Agency Fiscal Office (Signature)

10/20/2023  
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. expenses).

INTERAGENCY AGREEMENT

BR-19B  
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Aging and Adult Services (LDH-IAAS #09-320) is budgeted to receive the following revenue: \$ 1,339,389  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

**The reason for the Interagency Agreement is:  
Medicaid Vendor Administration (MVA) will provide OAAS up to \$1,339,389 with 50% funded by the Medical Assistance Program Fraud Detection Fund and 50% funded by Medicaid federal funds. These funds will cover the costs associated with duties related to LT-PCS eligibility integrity and fraud, waste, and abuse in the LT-PCS program.**

LORA BENNETT  
Recipient Agency Fiscal Officer(Print)

Lora Bennett Digitally signed by Lora Bennett  
Date: 2023.10.19 14:14:55 -05'00'  
Recipient Agency Officer (Signature)

10/19/2023  
Date

DeEdra Lamotte  
Sending Agency Fiscal Officer(Print)

DeEdra Lamotte Digitally signed by DeEdra  
Lamotte  
Date: 2023.10.20 21:25:30  
-05'00'  
Sending Agency Fiscal Office (Signature)

10/20/2023  
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. expenses).

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Aging and Adult Services (LDH-IAAS #09-320) is budgeted to receive the following revenue: \$ 1,920,967.  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

**The reason for the Interagency Agreement is: To reimburse OAAS for expenditures related to the Money Follows the Person Rebalancing Demonstration Grant including but not limited to, staff required visits to nursing homes, completing assessments, hand delivery of waiver offers and working with participants as needed to address barriers identified that may prevent their successful transition back into the community, up to \$1,920,967.**

Lora Bennett  
Recipient Agency Fiscal Officer(Print)

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Date: 2023.10.23 15:03:03  
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Recipient Agency Officer (Signature)

10/23/2023  
Date

DeEdra Lamotte  
Sending Agency Fiscal Officer(Print)

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Date: 2023.10.23 19:41:03  
-05'00'  
Sending Agency Fiscal Office (Signature)

10/23/2023  
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. expenses).

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Aging and Adult Services (LDH-IAAS #09-320) is budgeted to receive the following revenue: \$ 645,000.  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

**The reason for the Interagency Agreement is:  
To reimburse OAAS for expenditures related to the software of the OAAS Participant Tracking System (OPTS) being developed by the University of Lafayette (ULL) to aide OAAS in monitoring/managing several programs/waivers for Medicaid. OAAS is paying for the software development that is eligible to be matched by Medicaid at the 90/10 match rate and at a 75/25 match rate for ongoing maintenance, not to exceed \$645,000.**

LORA BENNETT  
Recipient Agency Fiscal Officer(Print)

Lora Bennett  
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Date: 2023.10.19 14:14:31  
-05'00'  
Recipient Agency Officer (Signature)

10/19/2023  
Date

DeEdra Lamotte  
Sending Agency Fiscal Officer(Print)

DeEdra Lamotte  
Digitally signed by DeEdra  
Lamotte  
Date: 2023.10.20 21:26:16  
-05'00'  
Sending Agency Fiscal Office (Signature)

10/20/2023  
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. expenses).



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