

Agency Budget Request

FISCAL YEAR 2022–2023



Executive Department
133 — Office of Elderly Affairs



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BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: Executive Depart/Office of Elderly Aff PHYSICAL ADDRESS: 602 N Fifth Street, Suite 435
BUDGET UNIT: Office of Elderly Affairs Baton Rouge, LA
SCHEDULE NUMBER: 01-133 ZIP CODE: 70802
TELEPHONE NUMBER: 225.342.7133 WEB ADDRESS: goea.louisiana.gov

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

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|--|--|
| HEAD OF DEPARTMENT: <u><i>Shirley Merrick</i></u> PRINTED NAME/TITLE: <u>Shirley Merrick, Executive Director</u> DATE: <u>October 27, 2021</u> EMAIL ADDRESS: <u>Shirley.Merrick@la.gov</u> | HEAD OF BUDGET UNIT: <u><i>Calhoun</i></u> PRINTED NAME/TITLE: <u>Angela Calhoun, Interim Deputy Asst. Sec.</u> DATE: <u>October 27, 2021</u> EMAIL ADDRESS: <u>Angela.Calhoun@la.gov</u> |
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| PROGRAM CONTACT PERSON: <u>Cheri Crane</u> TITLE: <u>Compliance & Planning Program Manager</u> TELEPHONE NUMBER: <u>225.342.7100</u> EMAIL ADDRESS: <u>Cheri.Crane2@la.gov</u> | FINANCIAL CONTACT PERSON: <u>Laura Jackson</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>225.342.6868</u> EMAIL ADDRESS: <u>Laura.Jackson2@la.gov</u> |
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Operational Plan

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 133 Governor's Office of Elderly Affairs

AGENCY MISSION:

The Governor's Office of Elderly Affairs overall MISSION is to serve as the focal point for the development, implementation, and administration of the public that addresses the needs of the state's elderly citizens.

AGENCY GOAL(S):

To serve as an effective viable advocate of the elderly by ensuring that appropriate services are provided by the aging network in Louisiana. This will be accomplished by
ADVOCATING for the needs and rights of all older Louisianians;
IMPROVING the quality of life of our older citizens by encouraging and providing the means to achieve active health independent lives;
BUILDING partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of services for all older Louisianians;
PROMOTING public awareness and education about the aging process, trends in the aging of current older population, and projections for future generations of older persons;
SUPPORTING intergenerational activities which foster mutual understanding and support shared values, and personal responsibility;
INTERVENTION in the exploitation and abuse of elderly Louisianians.

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

The Office of Elderly Affairs has modified their Personnel Manuel to provide flexible working hours which includes a four day work week. This allows staff to choose a work schedule that meets the needs of their families. The agency uses formula(s) to disperse Federal and State funds for services delivered to 60+. The Census 2010 shows the majority of seniors over the age of 75 are female and this coorelates the data regarding who is the service recipient.

Note: The four day work week has been suspended at this time due to reduction in staff.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: A Administration

PROGRAM AUTHORIZATION:

LSA R.S.46:93, LSA R.S.46:936, Elderly Protective Services LSA R.S.14:403.2, LSA R.S.15:503(4)(a), U.S.C.30581 Louisiana Senior Rx and Aging and Disability Resource Centers LSA R. S. 40:1300.213

PROGRAM MISSION:

The mission of the Administrative Program is to create a team which respects diversity and dignity of the elderly Louisianians by developing and promoting teamwork among the staff.

PROGRAM GOAL(S):

- (1) To oversee the management of and provide training to the staff of the Governor's Office of Elderly Affairs and the aging network.
- (2) To serve as an effective and visible advocate for the elderly of the state of Louisiana and provide leadership, direction and coordination in the delivery of services to the elderly population in Louisiana.
- (3) To prevent, remedy, and investigate the reports of abuse, neglect and exploitation of vulnerable elderly individuals.

PROGRAM ACTIVITY:

To provide information to staff and contractors to be informed of trends in aging. This program provides updated information to agency directors so they can provide services that meet the needs of the seniors in their service area.

PROGRAM ACTIVITY:

Aging & Disability Resource Center (ADRC)/SenioRx was established to assist seniors, their families, other agencies in locating resources for the 60 plus population. The SenioRx program processes applications to pharmaceutical companies who assist seniors with medication which is either free or at a reduced cost. This program also counsels and assists Medicare eligible individuals in the the enrollment into a beneficial Medicare Part D plan. This is an asset to having the same worker help with the Medicare Programs and assisting with the access to medications from the pharmaceutical companies when the a client hits the "donut hole" in their program or the individual's prescription medication is not covered by their insurance. The ADRC/SenioRx worker is able to assist with the application process to prevent a lapse in medication coverage.

PROGRAM ACTIVITY:

Respond to reports of abuse, neglect and exploitation of the elderly and investigate all accepted Elderly Protective reports within forty-five (45) days.

DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 133 Office of Elderly Affairs
 PROGRAM ID: A Administration
 PROGRAM ACTIVITY: Administration

1. **Key** To maintain a baseline of 150 training hours for Agency staff, contractors, and the aging network who provide services to the elderly on an annual basis

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: GOEA Personnel Manual revision 9/03 providing for a four day work week and flex time
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The four day work week has been suspended at this time due to reduction in staff.

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 |
|---------------------|-----------------------|--|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2019-2020 | ACTUAL YEAREND PERFORMANCE FY 2019-2020 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021 | EXISTING PERFORMANCE STANDARD FY 2020-2021 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022 | | |
| 23,366 | K | Percentage of staff contractors, and aging network employees who benefited from training they received from GOEA | 95% | 100% | 95% | 95% | 95% | | |
| 348 | K | Number of hours of training provided to agency staff and contractors | 150 | 99 | 150 | 150 | 150 | | |
| 6,166 | S | Number of staff and other agency network providers attending diverse trainings | 750 | 1,015 | 750 | 750 | 750 | | |
| 6,165 | S | Number of diverse training programs/topics provided to staff and contractors | 15 | 29 | 15 | 15 | 15 | | |
| 6,167 | S | Percentage of staff/contractors rating the training satisfactory of above | 95% | 100% | 95% | 95% | 95% | | |
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DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 133 Office of Elderly Affairs
 PROGRAM ID: A Administration
 PROGRAM ACTIVITY: Senior Rx/Aging and Disability Resource Center (ADRC)

1. Key To provide 43,000 seniors and disabled adults and their families with access to prescription medication and other needed supports and services by June 30, 2020

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|--|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2019-2020 | ACTUAL YEAREND PERFORMANCE FY 2019-2020 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021 | EXISTING PERFORMANCE STANDARD FY 2020-2021 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 |
| 23,369 | S | Number of clients serviced through the Senior Rx and ADRC programs | 50,000 ¹ | 24,501 | 50,000 ¹ | 50,000 | 50,000 ¹ | | |
| 23,368 | K | Total savings on prescription medication | 15,000,000 | 9,615,799 | 15,000,000 | 15,000,000 | 15,000,000 | | |
| 23,370 | S | Percent of clients who only received assistance with prescription medication | 33.0% | 12.5% | 33.0% | 33.0% | 33.0% | | |
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¹ The ADRCs are counting actual clients instead of all calls.

DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 133 Office of Elderly Affairs
 PROGRAM ID: A Administration
 PROGRAM ACTIVITY: Elderly Protective Services

1. Key Through the Elderly Protective Services activity, provide Elderly Protective Service training, community outreach and education on the dynamics of elderly

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2019-2020 | ACTUAL YEAREND PERFORMANCE FY 2019-2020 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021 | EXISTING PERFORMANCE STANDARD FY 2020-2021 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022 | | |
| 23,367 | K | Percentage of cases investigated which resulted in a successful resolution for the effected senior. | 90% | 97% | 90% | 90% | 90% | | |
| 26,363 | K | Number of reports received | 3,500 | 5,121 | 3,500 | 3,500 | 3,500 | | |
| 351 | K | Number of reports investigated | 3300 | 4711 | 3300 | 3300 | 3300 | | |
| 26,364 | K | Number of cases closed | 3,100 | 4,455 | 3,100 | 3,100 | 3,100 | | |
| 14,084 | K | Percentage of high priority reports investigated within 8 working hours of receipt | 96% | 100% | 96% | 96% | 96% | | |
| 14,083 | K | Number of reports received -- High Priority | 1,200 | 582 | 1,200 | 1,200 | 1,200 | | |

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: B Title III, V, VII, and NSIP

PROGRAM AUTHORIZATION:

42U.S.C.3021, 42U.S.C.3025, 42U.S.C.3027(A)(13), 42U.S.C.3056, LSA R.S. 40:2010.2, Elder Rights 42U.S.C. 3058(J)
Legal Assistance Program 42U.S.C.3027(a)(18), State Long Term Care Ombudsman LSA R.S. 40:2010.1 et seq

PROGRAM MISSION:

Leading Louisiana in serving older individuals

PROGRAM GOAL(S):

The goal of Title III, V,VI, and NSIP is to increase the number of elderly who receive services that will enable them to live dignified, independent, and productive lives in appropriate settings

The goal of Title V is to serve the low-income elderly of Louisiana, age 55 and over by providing meaningful part-time employment opportunities, enhance community involvement and place the older worker back in the mainstream of the labor market.

The goal of Title VII is to promote the rights and well being of residents in Louisiana's long term care facilities and empower residents, their families and communities to participate more fully in the actions and decision-making that impacts their lives.

PROGRAM ACTIVITY: Title III and NSIP

The Administration for Community Living provides federal funding to the state as mandated by the Older Americans Act. These funds are distributed to providers based on an approved formula and the state funds are also distributed by a formula as dictated by state law. Stakeholders for this program are the parish council on aging, area agencies on aging and the elderly population with the greatest social and economic needs. This elderly population is defined as individuals who are in need of services and may reside in rural areas. They may have a great economic or social need, limited income, disabled, suffer from Alzheimer's or other types of disabilities. The Family Caregiver Support Program was added in FY 02 and assists caregivers who are caring for a person over 60. Recipients of the congregate or home delivered meal programs and homemaker services are age 60 and older.

PROGRAM ACTIVITY: Title V

Recipients of the senior employment services are fifty-five (55) and older and meet an income criteria. This program gives senior citizens provides training and the opportunity to return to the workforce on a part-time basis. The participants' goal is to move to unsubsidized employment.

PROGRAM ACTIVITY: Title VII

Ombudsman promote the rights of residents in long term care facilities, assisted living and board and care facilities by making regular visits. The Ombudsman empowers the residents to make decisions regarding their own care. Elder Rights and Ombudsman stakeholders are the residents in long term care facilities, their families and other individuals in the community.

DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 133 Office of Elderly Affairs
 PROGRAM ID: B Title III, Title V, Title VII, and NSIP
 PROGRAM ACTIVITY: Title III and NSIP

1.

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| Key |
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 To provide for the delivery of supportive and nutritional services to at least 8% of older individuals to enable them to live dignified independent, and productive lives in appropriate settings. (Most current census data is used)

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|--|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2019-2020 | ACTUAL YEAREND PERFORMANCE FY 2019-2020 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021 | EXISTING PERFORMANCE STANDARD FY 2020-2021 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 |
| 360 | K | Number of recipients receiving services from the home and community-based programs | 73,000 | 67,888 | 73,000 | 73,000 | 73,000 | | |
| 6,168 | S | Percentage of the state's elderly population served | 9% | 8.47% | 9% | 9% | 9% | | |
| 363 | S | Service Units: Home-Delivered Meals | 3,200,000 | 3,435,086 | 3,200,000 | 3,200,000 | 3,200,000 | | |
| 6,169 | S | Service Units: Homemaker | 150,000 | 131,913 | 150,000 | 150,000 | 150,000 | | |
| 6,170 | S | Service Units: Transportation | 600,000 | 472,957 | 600,000 | 600,000 | 600,000 | | |
| 364 | S | Average cost: Home-Delivered Meals | 7 | 7.11 | 7 | 7 | 7 | | |
| 6,171 | S | Average cost: Homemaker | 20 | 28.21 | 20 | 20 | 20 | | |
| 6,172 | S | Average cost: Transportation | 18 | 20.63 | 18 | 18 | 18 | | |
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DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 133 Office of Elderly Affairs
 PROGRAM ID: B Title III, Title V, Title VII, and NSIP
 PROGRAM ACTIVITY: Title V

1. **Key** To achieve an unsubsidized job placement of 25% of authorized slots by June 30, 2020

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The Senior Employment Program is a mandatory partner with the workforce development and provides employment and training opportunities for person 55 and older.

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|---|---|--|---|---|---|--|---|
| | | | YEAR END PERFORMANCE STANDARD FY 2019-2020 | ACTUAL YEAREND PERFORMANCE FY 2019-2020 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021 | EXISTING PERFORMANCE STANDARD FY 2020-2021 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 |
| 23,371 | K | Percentage of Title V workers placed in unsubsidized employment | 44% ¹ | 33% | 44% | 44% | 44% | | |
| 14,085 | K | Number of authorized positions in Title V | 150 ² | 138 | 150 | 150 | 150 | | |
| 365 | K | Number of persons actually enrolled in the Title V Program | 138 ² | 121 | 138 | 138 | 138 | | |
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¹ Percentage changed by the US Department of Labor.

² Number of authorized positions was decreased by the US Department of Labor.

DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 133 Office of Elderly Affairs
 PROGRAM ID: B Title III, Title V, Title VII, and NSIP
 PROGRAM ACTIVITY: Title V

| GENERAL PERFORMANCE INFORMATION: | | | | | | |
|----------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | | PRIOR YEAR ACTUAL FY 2015-2016 | PRIOR YEAR ACTUAL FY 2016-2017 | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 |
| 366 | Number of persons placed in unsubsidized employment | 13 | 12 | 21 | 12 | 2 |
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DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 133 Office of Elderly Affairs
 PROGRAM ID: B Title III, Title V, Title VII, and NSIP
 PROGRAM ACTIVITY: Title VII

1. **Key** To ensure client access to ombudsman services in all Louisiana licensed nursing homes, visits are made by certified Ombudsman on a monthly basis

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2019-2020 | ACTUAL YEAREND PERFORMANCE FY 2019-2020 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021 | EXISTING PERFORMANCE STANDARD FY 2020-2021 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 |
| 369 | K | Percentage of compliants resolved to the satisfaction of the senior | 91% | 93% | 91% | 91% | 91% | | |
| 21,342 | K | Average number of nursing homes visited quarterly | 275 | 172 | 275 | 275 | 275 | | |
| 21,345 | S | Percentage, averaged quarterly, of nursing homes visited monthly. | 95% | 62% | 95% | 95% | 95% | | |
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DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 133 Office of Elderly Affairs
 PROGRAM ID: B Title III, Title V, Title VII, and NSIP
 PROGRAM ACTIVITY: Title VII

| GENERAL PERFORMANCE INFORMATION: | | | | | | |
|----------------------------------|--------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | | PRIOR YEAR ACTUAL FY 2015-2016 | PRIOR YEAR ACTUAL FY 2016-2017 | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 |
| 370 | Number of complaints received | 1,717 | 1,420 | 1,269 | 1,080 | 1,256 |
| 14,086 | Number of complaints resolved. | 1,645 | 1,385 | 1,187 | 1,045 | 1,173 |
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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: D Parish Council on Aging Program

PROGRAM AUTHORIZATION: LSA R.S. 46:1601 et seq

PROGRAM MISSION:

The mission of the Parish Council on Aging Program is to provide needed supportive services to the elderly population of their jurisdiction.

PROGRAM GOAL(S):

The goal of the Parish Council on Aging is to ensure operations and services are in compliance with state laws and the Policy and Procedures of the Office of Elderly Affairs.

PROGRAM ACTIVITY:

The Governor's Office of Elderly Affairs distributes funds allocated by the Legislature to supplement programs/services or administrative costs that may not be covered by another funding source. Councils on Aging are located in each parish and advocates for seniors in their respected jurisdiction.

DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 133 Office of Elderly Affairs
 PROGRAM ID: D Parish Council on Aging
 PROGRAM ACTIVITY: Parish Council on Aging

1. Key To keep elderly citizens in the parish abreast of nutrition programs and other services being offered through parish council on aging or other parish or state resources by holding public hearings.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2019-2020 | ACTUAL YEAREND PERFORMANCE FY 2019-2020 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021 | EXISTING PERFORMANCE STANDARD FY 2020-2021 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 |
| 23,373 | K | Percentage of seniors with a high nutritional risk serviced through the nutritional program | 40% | 51.30% | 40% | 40% | 40% | | |
| 10,058 | S | Number of recipients receiving information and referral services from the parish council on aging | 45,000 | 152,141 | 45,000 | 45,000 | 45,000 | | |
| 10,059 | S | Numbr of units of information and referral provided | 62,000 | 85,001 | 62,000 | 62,000 | 62,000 | | |
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DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 133 Office of Elderly Affairs
 PROGRAM ID: D Parish Council on Aging
 PROGRAM ACTIVITY: Parish Council on Aging

| GENERAL PERFORMANCE INFORMATION: | | | | | | |
|----------------------------------|------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | | PRIOR YEAR ACTUAL FY 2015-2016 | PRIOR YEAR ACTUAL FY 2016-2017 | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 |
| 388 | Administration | 5.80% | 3.26% | 1.90% | 2.15% | 3.76% |
| 389 | Supportive Services | 43.40% | 44.57% | 46.00% | 45.99% | 43.60% |
| 390 | Congregate Meals | 9.30% | 10.77% | 8.60% | 8.25% | 9.73% |
| 391 | Home-Delivered Meals | 36.90% | 35.25% | 36.10% | 35.61% | 38.59% |
| 392 | In-Home services for frail elderly | 4.10% | 3.40% | 3.90% | 4.07% | 2.08% |
| 393 | Health Prevention | 0.10% | 0.18% | 0.20% | 0.70% | 0.04% |
| 6,176 | Other | 0.80% | 1.53% | 1.50% | 3.86% | 1.78% |
| | | | | | | |
| | | | | | | |
| | | | | | | |

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: E Senior Centers

PROGRAM AUTHORIZATION: LSA R.S. 46:932(14), LSA R.S.46:1608

PROGRAM MISSION:

The mission of the Senior Center is to provide facilities where older persons in each parish can receive supportive services and participate in activities that foster independence, enhance their dignity and encourage involvement in and with the community.

PROGRAM GOAL(S):

To provide facilities throughout the state where older individuals can come together and receive a variety of services on a local level.

PROGRAM ACTIVITY:

Senior centers offer a place where seniors can receive services and socialize. This helps seniors stay healthy, informed and active in their communities. More seniors are living longer and these centers provide an excellent opportunity to exchange ideas and participate in health activities. These facilities also provide activities to stimulate the senior's interest and promote independence.

DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 133 Office of Elderly Affairs
 PROGRAM ID: E Senior Centers
 PROGRAM ACTIVITY: Senior Centers

1. Key Through the Senior Center activity, all state-funded senior centers will provide access to at least five services: transportation, nutrition, information and referral, education and enrichment and health annually.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2019-2020 | ACTUAL YEAREND PERFORMANCE FY 2019-2020 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021 | EXISTING PERFORMANCE STANDARD FY 2020-2021 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022 | | |
| 23,374 | K | Percentage of seniors who participate in the congregate meal program | 25% | 24.40% | 25% | 25% | 25% | | |
| 6,177 | K | Percentage of seniors providing transportation, nutrition, information and referral, education and enrichment, and health | 100 | 100 | 100 | 100 | 100 | | |
| 398 | S | Number of Senior Centers | 139 | 139 | 139 | 139 | 139 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

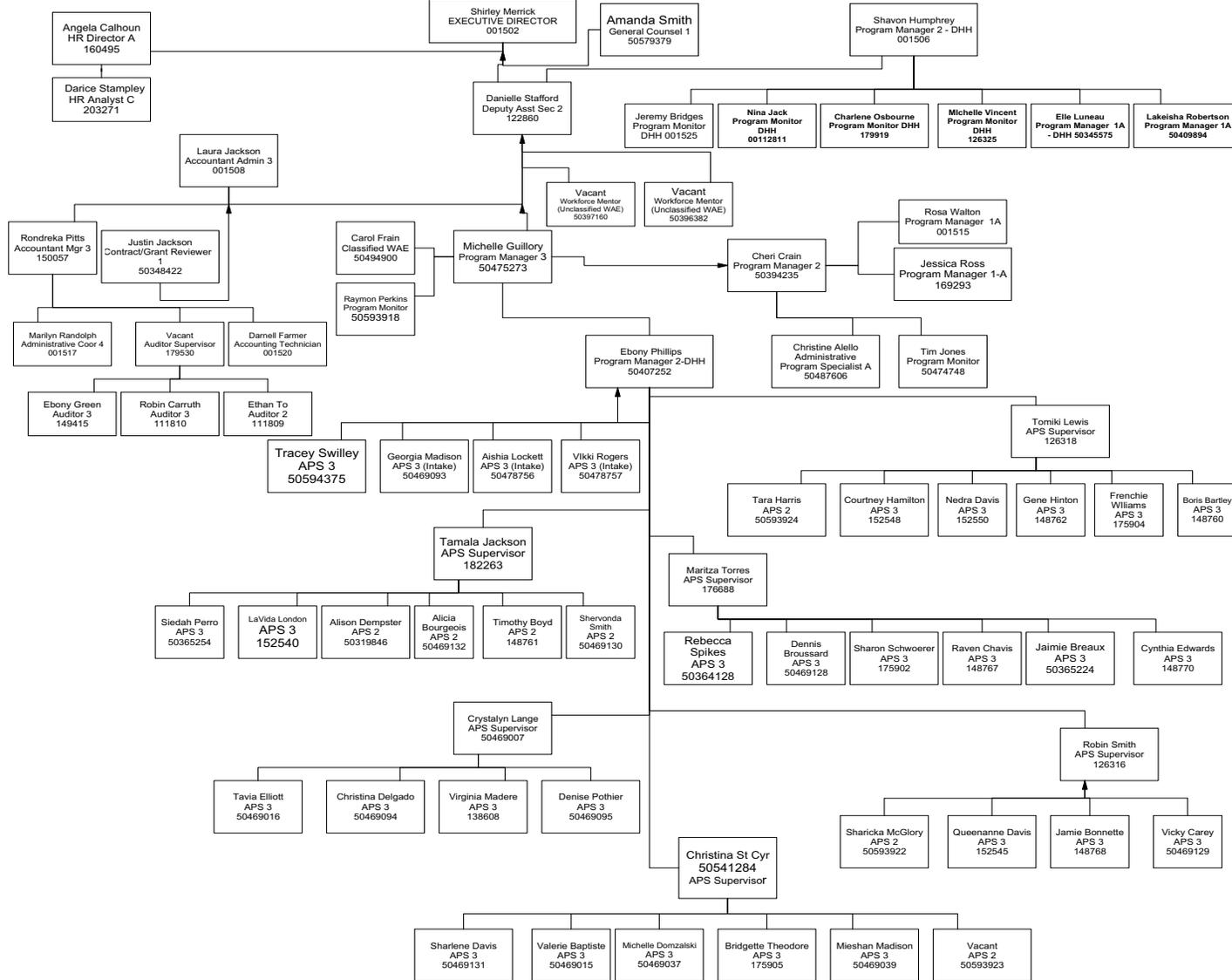
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OFFICE OF THE GOVERNOR - OFFICE OF ELDERLY AFFAIRS



REVISED: September 17, 2020



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|----------------------|----------------|
| STATE GENERAL FUND (Direct) | 29,142,512 | 31,507,705 | 33,092,977 | 1,585,272 | 5.03% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | 12,500 | 12,500 | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 33,058,934 | 35,204,852 | 29,575,110 | (5,629,742) | (15.99)% |
| TOTAL MEANS OF FINANCING | \$62,201,447 | \$66,725,057 | \$62,680,587 | \$(4,044,470) | (6.06)% |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-Generated | — | 12,500 | 12,500 | — | — |
| Total: | — | \$12,500 | \$12,500 | — | — |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------|---------------------|--|---------------------------|----------------|----------------|
| Total: | — | — | — | — | — |

Agency Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|----------------------|----------------|
| Salaries | 3,843,639 | 4,165,745 | 4,538,063 | 372,318 | 8.94% |
| Other Compensation | — | 17,655 | 17,655 | — | — |
| Related Benefits | 2,087,431 | 2,574,307 | 2,734,731 | 160,424 | 6.23% |
| TOTAL PERSONAL SERVICES | \$5,931,070 | \$6,757,707 | \$7,290,449 | \$532,742 | 7.88% |
| Travel | 53,104 | 137,850 | 141,158 | 3,308 | 2.40% |
| Operating Services | 205,197 | 214,276 | 219,419 | 5,143 | 2.40% |
| Supplies | 22,481 | 31,745 | 33,224 | 1,479 | 4.66% |
| TOTAL OPERATING EXPENSES | \$280,782 | \$383,871 | \$393,801 | \$9,930 | 2.59% |
| PROFESSIONAL SERVICES | \$850 | \$17,097 | \$17,507 | \$410 | 2.40% |
| Other Charges | 55,556,679 | 58,604,241 | 53,935,256 | (4,668,985) | (7.97)% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 432,065 | 962,141 | 1,016,955 | 54,814 | 5.70% |
| TOTAL OTHER CHARGES | \$55,988,745 | \$59,566,382 | \$54,952,211 | \$(4,614,171) | (7.75)% |
| Acquisitions | — | — | 26,619 | 26,619 | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | \$26,619 | \$26,619 | — |
| TOTAL EXPENDITURES | \$62,201,447 | \$66,725,057 | \$62,680,587 | \$(4,044,470) | (6.06)% |

Agency Positions

| | | | | | |
|--|----|----|----|---|---|
| Classified | 70 | 70 | 70 | — | — |
| Unclassified | 1 | 1 | 1 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 71 | 71 | 71 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 71 | 71 | 71 | — | — |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------|---------------------|--|---------------------------|----------------------|
| State General Fund | 29,142,512 | 31,507,705 | 33,092,977 | 1,585,272 |
| Fees & Self-Generated | — | 12,500 | 12,500 | — |
| Federal Funds | 33,058,934 | 35,204,852 | 29,575,110 | (5,629,742) |
| Total: | \$62,201,446 | \$66,725,057 | \$62,680,587 | \$(4,044,470) |

Salaries

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|--------------------|---------------------|--|---------------------------|------------------|
| 5110000 | TOTAL SALARIES | — | 4,165,745 | 4,538,063 | 372,318 |
| 5110010 | SAL-CLASS-TO-REG | 3,680,560 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 41,774 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 121,306 | — | — | — |
| Total Salaries: | | \$3,843,639 | \$4,165,745 | \$4,538,063 | \$372,318 |

Other Compensation

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|------------------|---------------------|--|---------------------------|----------------|
| 5120000 | TOTAL OTHER COMP | — | 17,655 | 17,655 | — |
| Total Other Compensation: | | — | \$17,655 | \$17,655 | — |

Related Benefits

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5130000 | TOTAL RELATED BENF | — | 2,574,307 | 2,734,731 | 160,424 |
| 5130010 | RET CONTR-STATE EMP | 1,402,814 | — | — | — |
| 5130050 | POSTRET BENEFITS | 225,543 | — | — | — |
| 5130055 | FICA TAX (OASDI) | 10,829 | — | — | — |

Related Benefits *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130060 | MEDICARE TAX | 52,375 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 395,869 | — | — | — |
| Total Related Benefits: | | \$2,087,431 | \$2,574,307 | \$2,734,731 | \$160,424 |

Travel

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5200000 | TOTAL TRAVEL | — | 137,850 | 141,158 | 3,308 |
| 5210010 | IN-STATE TRAVEL-ADM | 1,575 | — | — | — |
| 5210015 | IN-STATE TRAVEL-CONF | 50 | — | — | — |
| 5210020 | IN-STATE TRAV-FIELD | 51,180 | — | — | — |
| 5210105 | STAFF TRAINING | 300 | — | — | — |
| Total Travel: | | \$53,104 | \$137,850 | \$141,158 | \$3,308 |

Operating Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | 214,276 | 219,419 | 5,143 |
| 5310005 | SERV-PRINTING | 160 | — | — | — |
| 5310011 | SERV-SUBSCRIPTIONS | 150 | — | — | — |
| 5310400 | SERV-MISC | 517 | — | — | — |
| 5330018 | MAINT-AUTO REPAIRS | 197 | — | — | — |
| 5340010 | RENT-REAL ESTATE | 178,795 | — | — | — |
| 5350004 | UTIL-TELEPHONE SERV | 24,483 | — | — | — |
| 5350006 | UTIL-MAIL/DEL/POST | 894 | — | — | — |
| Total Operating Services: | | \$205,197 | \$214,276 | \$219,419 | \$5,143 |

Supplies

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5400000 | TOTAL SUPPLIES | — | 31,745 | 32,507 | 762 |
| 5410001 | SUP-OFFICE SUPPLIES | 19,236 | — | 717 | 717 |
| 5410002 | SUP-TELEPH & ACCESS | 202 | — | — | — |
| 5410036 | SUP-FUELTRAC | 3,024 | — | — | — |
| 5410400 | SUP-OTHER | 20 | — | — | — |
| Total Supplies: | | \$22,481 | \$31,745 | \$33,224 | \$1,479 |

Professional Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5500000 | TOTAL PROF SERVICES | — | 17,097 | 17,507 | 410 |
| 5510005 | PROF SERV-LEGAL | 850 | — | — | — |
| Total Professional Services: | | \$850 | \$17,097 | \$17,507 | \$410 |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|----------------------|
| 5600000 | TOTAL OTHER CHARGES | — | 58,604,241 | 53,953,831 | (4,650,410) |
| 5610002 | LOC AID-LOCAL GOVT | 55,345,263 | — | (18,575) | (18,575) |
| 5620063 | MISC-OPERATNG SVCS | 169,981 | — | — | — |
| 5620065 | MISC-SUPPLIES OTHER | 5,233 | — | — | — |
| 5620066 | MISC-TRVL IN STATE | 4,300 | — | — | — |
| 5620069 | MISC-INTERAGENCY OTH | 30,671 | — | — | — |
| 5620072 | MISC-OC SAL CLASS&UN | 1,214 | — | — | — |
| 5620082 | MISC-OC-MEDICARE TAX | 18 | — | — | — |
| Total Other Charges: | | \$55,556,679 | \$58,604,241 | \$53,935,256 | \$(4,668,985) |

Interagency Transfers

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|-----------------------|---------------------|--|---------------------------|-----------------|
| 5950000 | TOTAL IAT | — | 962,141 | 962,141 | — |
| 5950001 | IAT-COMMODITY/SERV | 142,185 | — | — | — |
| 5950005 | IAT-DUES AND SUBSCRIP | 435 | — | — | — |
| 5950008 | IAT-POSTAGE | 6,904 | — | — | — |
| 5950014 | IAT-TELEPHONE | 38,936 | — | — | — |
| 5950017 | IAT-INSURANCE | 57,515 | — | — | — |
| 5950034 | IAT-OFFICE SUPPLIES | 50 | — | — | — |
| 5950049 | IAT-CIVIL SERVICE | 23,081 | — | — | — |
| 5950051 | IAT-OSUP | 3,859 | — | — | — |
| 5950052 | IAT-LEG. AUDITOR | 36,825 | — | — | — |
| 5950058 | IAT-TECH SVCS | 122,276 | — | 54,814 | 54,814 |
| Total Interagency Transfers: | | \$432,065 | \$962,141 | \$1,016,955 | \$54,814 |

Acquisitions

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------------|--------------------|---------------------|--|---------------------------|----------------------|
| 5700000 | TOTAL ACQUISITIONS | — | — | 26,619 | 26,619 |
| Total Acquisitions: | | — | — | \$26,619 | \$26,619 |
| Total Agency Expenditures: | | \$62,201,447 | \$66,725,057 | \$62,680,587 | \$(4,044,470) |

PROGRAM SUMMARY STATEMENT

1331 - Administrative

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|------------------|----------------|
| STATE GENERAL FUND (Direct) | 6,973,428 | 8,224,826 | 8,829,942 | 605,116 | 7.36% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | 12,500 | 12,500 | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 498,503 | 615,544 | 615,544 | — | — |
| TOTAL MEANS OF FINANCING | \$7,471,931 | \$8,852,870 | \$9,457,986 | \$605,116 | 6.84% |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-Generated | — | 12,500 | 12,500 | — | — |
| Total: | — | \$12,500 | \$12,500 | — | — |

Program Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|------------------|----------------|
| Salaries | 3,753,983 | 4,005,201 | 4,365,058 | 359,857 | 8.98% |
| Other Compensation | — | 17,655 | 17,655 | — | — |
| Related Benefits | 2,029,946 | 2,490,647 | 2,644,133 | 153,486 | 6.16% |
| TOTAL PERSONAL SERVICES | \$5,783,928 | \$6,513,503 | \$7,026,846 | \$513,343 | 7.88% |
| Travel | 53,104 | 137,850 | 141,158 | 3,308 | 2.40% |
| Operating Services | 205,197 | 214,276 | 219,419 | 5,143 | 2.40% |
| Supplies | 22,481 | 31,745 | 33,224 | 1,479 | 4.66% |
| TOTAL OPERATING EXPENSES | \$280,782 | \$383,871 | \$393,801 | \$9,930 | 2.59% |
| PROFESSIONAL SERVICES | \$850 | \$17,097 | \$17,507 | \$410 | 2.40% |
| Other Charges | 975,226 | 979,659 | 979,659 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 431,145 | 958,740 | 1,013,554 | 54,814 | 5.72% |
| TOTAL OTHER CHARGES | \$1,406,371 | \$1,938,399 | \$1,993,213 | \$54,814 | 2.83% |
| Acquisitions | — | — | 26,619 | 26,619 | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | \$26,619 | \$26,619 | — |
| TOTAL EXPENDITURES | \$7,471,931 | \$8,852,870 | \$9,457,986 | \$605,116 | 6.84% |

Program Positions

| | | | | | |
|---|-----------|-----------|-----------|----------|----------|
| Classified | 67 | 67 | 67 | — | — |
| Unclassified | 1 | 1 | 1 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 68 | 68 | 68 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 68 | 68 | 68 | — | — |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------|---------------------|--|---------------------------|------------------|
| State General Fund | 6,973,428 | 8,224,826 | 8,829,942 | 605,116 |
| Fees & Self-Generated | — | 12,500 | 12,500 | — |
| Federal Funds | 498,503 | 615,544 | 615,544 | — |
| Total: | \$7,471,931 | \$8,852,870 | \$9,457,986 | \$605,116 |

Salaries

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|--------------------|---------------------|--|---------------------------|------------------|
| 5110000 | TOTAL SALARIES | — | 4,005,201 | 4,365,058 | 359,857 |
| 5110010 | SAL-CLASS-TO-REG | 3,590,903 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 41,774 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 121,306 | — | — | — |
| Total Salaries: | | \$3,753,983 | \$4,005,201 | \$4,365,058 | \$359,857 |

Other Compensation

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|------------------|---------------------|--|---------------------------|----------------|
| 5120000 | TOTAL OTHER COMP | — | 17,655 | 17,655 | — |
| Total Other Compensation: | | — | \$17,655 | \$17,655 | — |

Related Benefits

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5130000 | TOTAL RELATED BENF | — | 2,490,647 | 2,644,133 | 153,486 |
| 5130010 | RET CONTR-STATE EMP | 1,362,984 | — | — | — |
| 5130050 | POSTRET BENEFITS | 225,543 | — | — | — |
| 5130055 | FICA TAX (OASDI) | 10,829 | — | — | — |

Related Benefits *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130060 | MEDICARE TAX | 50,600 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 379,988 | — | — | — |
| Total Related Benefits: | | \$2,029,946 | \$2,490,647 | \$2,644,133 | \$153,486 |

Travel

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5200000 | TOTAL TRAVEL | — | 137,850 | 141,158 | 3,308 |
| 5210010 | IN-STATE TRAVEL-ADM | 1,575 | — | — | — |
| 5210015 | IN-STATE TRAVEL-CONF | 50 | — | — | — |
| 5210020 | IN-STATE TRAV-FIELD | 51,180 | — | — | — |
| 5210105 | STAFF TRAINING | 300 | — | — | — |
| Total Travel: | | \$53,104 | \$137,850 | \$141,158 | \$3,308 |

Operating Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | 214,276 | 219,419 | 5,143 |
| 5310005 | SERV-PRINTING | 160 | — | — | — |
| 5310011 | SERV-SUBSCRIPTIONS | 150 | — | — | — |
| 5310400 | SERV-MISC | 517 | — | — | — |
| 5330018 | MAINT-AUTO REPAIRS | 197 | — | — | — |
| 5340010 | RENT-REAL ESTATE | 178,795 | — | — | — |
| 5350004 | UTIL-TELEPHONE SERV | 24,483 | — | — | — |
| 5350006 | UTIL-MAIL/DEL/POST | 894 | — | — | — |
| Total Operating Services: | | \$205,197 | \$214,276 | \$219,419 | \$5,143 |

Supplies

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5400000 | TOTAL SUPPLIES | — | 31,745 | 32,507 | 762 |
| 5410001 | SUP-OFFICE SUPPLIES | 19,236 | — | 717 | 717 |
| 5410002 | SUP-TELEPH & ACCESS | 202 | — | — | — |
| 5410036 | SUP-FUELTRAC | 3,024 | — | — | — |
| 5410400 | SUP-OTHER | 20 | — | — | — |
| Total Supplies: | | \$22,481 | \$31,745 | \$33,224 | \$1,479 |

Professional Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5500000 | TOTAL PROF SERVICES | — | 17,097 | 17,507 | 410 |
| 5510005 | PROF SERV-LEGAL | 850 | — | — | — |
| Total Professional Services: | | \$850 | \$17,097 | \$17,507 | \$410 |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5600000 | TOTAL OTHER CHARGES | — | 979,659 | 979,659 | — |
| 5610002 | LOC AID-LOCAL GOVT | 967,159 | — | — | — |
| 5620063 | MISC-OPERATNG SVCS | 6,913 | — | — | — |
| 5620065 | MISC-SUPPLIES OTHER | 1,154 | — | — | — |
| Total Other Charges: | | \$975,226 | \$979,659 | \$979,659 | — |

Interagency Transfers

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|-----------------------|---------------------|--|---------------------------|----------------|
| 5950000 | TOTAL IAT | — | 958,740 | 958,740 | — |
| 5950001 | IAT-COMMODITY/SERV | 142,185 | — | — | — |
| 5950005 | IAT-DUES AND SUBSCRIP | 435 | — | — | — |
| 5950008 | IAT-POSTAGE | 6,904 | — | — | — |

Interagency Transfers *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|-----------------|
| 5950014 | IAT-TELEPHONE | 38,016 | — | — | — |
| 5950017 | IAT-INSURANCE | 57,515 | — | — | — |
| 5950034 | IAT-OFFICE SUPPLIES | 50 | — | — | — |
| 5950049 | IAT-CIVIL SERVICE | 23,081 | — | — | — |
| 5950051 | IAT-OSUP | 3,859 | — | — | — |
| 5950052 | IAT-LEG. AUDITOR | 36,825 | — | — | — |
| 5950058 | IAT-TECH SVCS | 122,276 | — | 54,814 | 54,814 |
| Total Interagency Transfers: | | \$431,145 | \$958,740 | \$1,013,554 | \$54,814 |

Acquisitions

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|--------------------|---------------------|--|---------------------------|------------------|
| 5700000 | TOTAL ACQUISITIONS | — | — | 26,619 | 26,619 |
| Total Acquisitions: | | — | — | \$26,619 | \$26,619 |
| Total Expenditures for Program 1331 | | \$7,471,931 | \$8,852,870 | \$9,457,986 | \$605,116 |

1332 - Title III

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|----------------------|-----------------|
| STATE GENERAL FUND (Direct) | 8,628,746 | 10,023,258 | 10,042,657 | 19,399 | 0.19% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 32,560,431 | 34,589,308 | 28,959,566 | (5,629,742) | (16.28)% |
| TOTAL MEANS OF FINANCING | \$41,189,178 | \$44,612,566 | \$39,002,223 | \$(5,610,343) | (12.58)% |

Program Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|----------------------|-----------------|
| Salaries | 89,656 | 160,544 | 173,005 | 12,461 | 7.76% |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 57,485 | 83,660 | 90,598 | 6,938 | 8.29% |
| TOTAL PERSONAL SERVICES | \$147,142 | \$244,204 | \$263,603 | \$19,399 | 7.94% |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 41,041,116 | 44,364,961 | 38,735,219 | (5,629,742) | (12.69)% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 920 | 3,401 | 3,401 | — | — |
| TOTAL OTHER CHARGES | \$41,042,036 | \$44,368,362 | \$38,738,620 | \$(5,629,742) | (12.69)% |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$41,189,178 | \$44,612,566 | \$39,002,223 | \$(5,610,343) | (12.58)% |

Program Positions

| | | | | | |
|---|----------|----------|----------|----------|----------|
| Classified | 3 | 3 | 3 | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 3 | 3 | 3 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 3 | 3 | 3 | — | — |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------|---------------------|--|---------------------------|----------------------|
| State General Fund | 8,628,746 | 10,023,258 | 10,042,657 | 19,399 |
| Federal Funds | 32,560,431 | 34,589,308 | 28,959,566 | (5,629,742) |
| Total: | \$41,189,177 | \$44,612,566 | \$39,002,223 | \$(5,610,343) |

Salaries

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|------------------|---------------------|--|---------------------------|-----------------|
| 5110000 | TOTAL SALARIES | — | 160,544 | 173,005 | 12,461 |
| 5110010 | SAL-CLASS-TO-REG | 89,656 | — | — | — |
| Total Salaries: | | \$89,656 | \$160,544 | \$173,005 | \$12,461 |

Related Benefits

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5130000 | TOTAL RELATED BENF | — | 83,660 | 90,598 | 6,938 |
| 5130010 | RET CONTR-STATE EMP | 39,829 | — | — | — |
| 5130060 | MEDICARE TAX | 1,775 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 15,881 | — | — | — |
| Total Related Benefits: | | \$57,485 | \$83,660 | \$90,598 | \$6,938 |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5600000 | TOTAL OTHER CHARGES | — | 44,364,961 | 38,735,219 | (5,629,742) |
| 5610002 | LOC AID-LOCAL GOVT | 40,837,766 | — | — | — |
| 5620063 | MISC-OPERATNG SVCS | 163,068 | — | — | — |
| 5620065 | MISC-SUPPLIES OTHER | 4,079 | — | — | — |
| 5620066 | MISC-TRVL IN STATE | 4,300 | — | — | — |
| 5620069 | MISC-INTERAGENCY OTH | 30,671 | — | — | — |

Other Charges *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|----------------------|
| 5620072 | MISC-OC SAL CLASS&UN | 1,214 | — | — | — |
| 5620082 | MISC-OC-MEDICARE TAX | 18 | — | — | — |
| Total Other Charges: | | \$41,041,116 | \$44,364,961 | \$38,735,219 | \$(5,629,742) |

Interagency Transfers

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|---------------|---------------------|--|---------------------------|----------------------|
| 5950000 | TOTAL IAT | — | 3,401 | 3,401 | — |
| 5950014 | IAT-TELEPHONE | 920 | — | — | — |
| Total Interagency Transfers: | | \$920 | \$3,401 | \$3,401 | — |
| Total Expenditures for Program 1332 | | \$41,189,178 | \$44,612,566 | \$39,002,223 | \$(5,610,343) |

1334 - Parish Councils on Aging

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|-------------------|----------------|
| STATE GENERAL FUND (Direct) | 7,210,708 | 6,929,990 | 6,911,415 | (18,575) | (0.27)% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$7,210,708 | \$6,929,990 | \$6,911,415 | \$(18,575) | (0.27)% |

Program Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|------------------------|---|------------------------------|-------------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 7,210,708 | 6,929,990 | 6,911,415 | (18,575) | (0.27)% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$7,210,708 | \$6,929,990 | \$6,911,415 | \$(18,575) | (0.27)% |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$7,210,708 | \$6,929,990 | \$6,911,415 | \$(18,575) | (0.27)% |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------|------------------------|---|------------------------------|-------------------|
| State General Fund | 7,210,708 | 6,929,990 | 6,911,415 | (18,575) |
| Total: | \$7,210,708 | \$6,929,990 | \$6,911,415 | \$(18,575) |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|---------------------|------------------------|---|------------------------------|-------------------|
| 5600000 | TOTAL OTHER CHARGES | — | 6,929,990 | 6,929,990 | — |
| 5610002 | LOC AID-LOCAL GOVT | 7,210,708 | — | (18,575) | (18,575) |
| Total Other Charges: | | \$7,210,708 | \$6,929,990 | \$6,911,415 | \$(18,575) |
| Total Expenditures for Program 1334 | | \$7,210,708 | \$6,929,990 | \$6,911,415 | \$(18,575) |

1335 - Senior Centers

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|------------------|----------------|
| STATE GENERAL FUND (Direct) | 6,329,630 | 6,329,631 | 7,308,963 | 979,332 | 15.47% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,329,630 | \$6,329,631 | \$7,308,963 | \$979,332 | 15.47% |

Program Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|------------------------|---|------------------------------|------------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 6,329,630 | 6,329,631 | 7,308,963 | 979,332 | 15.47% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,329,630 | \$6,329,631 | \$7,308,963 | \$979,332 | 15.47% |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$6,329,630 | \$6,329,631 | \$7,308,963 | \$979,332 | 15.47% |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------|---------------------|--|---------------------------|------------------|
| State General Fund | 6,329,630 | 6,329,631 | 7,308,963 | 979,332 |
| Total: | \$6,329,630 | \$6,329,631 | \$7,308,963 | \$979,332 |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|---------------------|---------------------|--|---------------------------|----------------------|
| 5600000 | TOTAL OTHER CHARGES | — | 6,329,631 | 7,308,963 | 979,332 |
| 5610002 | LOC AID-LOCAL GOVT | 6,329,630 | — | — | — |
| Total Other Charges: | | \$6,329,630 | \$6,329,631 | \$7,308,963 | \$979,332 |
| Total Expenditures for Program 1335 | | \$6,329,630 | \$6,329,631 | \$7,308,963 | \$979,332 |
| Total Agency Expenditures: | | \$62,201,447 | \$66,725,057 | \$62,680,587 | \$(4,044,470) |

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|--|------------------------|---|------------------------------|----------------|---------|
| FEES & SELF GENERATED | — | 12,500 | 12,500 | — | 7451 |
| Total Fees & Self-Generated | — | \$12,500 | \$12,500 | — | |

Federal Funds

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|----------------------------|------------------------|---|------------------------------|----------------------|---------|
| TITLE III | 31,913,067 | 29,631,894 | 24,002,152 | (5,629,742) | 7196 |
| TITLE V OAA | 1,065,637 | 1,350,897 | 1,350,897 | — | 7410 |
| MIPPA | 80,230 | 509,537 | 509,537 | — | 7419 |
| NSIP | — | 3,369,812 | 3,369,812 | — | 7889 |
| TITLE VII OAA | — | 342,712 | 342,712 | — | 7891 |
| Total Federal Funds | \$33,058,934 | \$35,204,852 | \$29,575,110 | \$(5,629,742) | |

State General Fund

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|----------------------------------|------------------------|---|------------------------------|----------------------|---------|
| TITLE III | — | — | — | — | 7196 |
| TITLE V OAA | — | — | — | — | 7410 |
| FEES & SELF GENERATED | — | — | — | — | 7451 |
| Total State General Fund | — | — | — | — | |
| Total Sources of Funding: | \$33,058,934 | \$35,217,352 | \$29,587,610 | \$(5,629,742) | |

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 7451 — 133 Fees & Self Generated

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 12,500 | — | — | 12,500 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$12,500 | — | — | \$12,500 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$12,500 | — | — | \$12,500 | — | — | — | — | — |

Form 7451 — 133 Fees & Self Generated

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | These funds are collected by the agency primarily as fees for its training/conferences and are used to defray the cost of the conferences. Funds are applied to the related administrative expenses and excess funds are returned to the State Treasury at year-end. |
| Agency discretion or Federal requirement? | These funds, subject to state laws and regulations, can be otherwise spent at the agency's discretion. |
| Describe any budgetary peculiarities. | No budget peculiarities exist. |
| Is the Total Request amount for multiple years? | NA. |
| Additional information or comments. | NA. |
| Provide the amount of any indirect costs. | NA. |
| Any indirect costs funded with other MOF? | NA. |
| Objectives and indicators in the Operational Plan. | NA. |
| Additional information or comments. | NA. |

Federal Funds

Form 7196 — 133 Federal Title III

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | 404,432 | — | 43,484 | 404,432 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 265,559 | — | 22,926 | 265,559 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$669,991 | — | \$66,410 | \$669,991 | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 28,961,078 | — | 9,837,196 | 23,331,336 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 825 | — | 2,401 | 825 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$28,961,903 | — | \$9,839,597 | \$23,332,161 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$29,631,894 | — | \$9,906,007 | \$24,002,152 | — | — | — | — | — |

Form 7196 — 133 Federal Title III

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | These funds are authorized by the Older Americans Act. Up to 5% of the award can be used for state administration which requires a 25% match. The balance of the funds are allocated to the Area Agencies on Aging (AAAs) based on an intra-state funding formula developed by GOEA and approved by USHHS. Up to 10% of the funds can be used for AAAs administration and required match is 25%. All other funding is used for services which required match is 15% with the exception of the National Family Caregiver Program which requires a 25% match. The state agency is required to take off of the top, before allocation to the AAAs, an amount adequate to operate an effective Ombudsman program which is matched at 15%. Title VII funds are allocated for Ombudsman and Elder Abuse Prevention education and training. No administrative funds can be taken from these grants. This grant does not have a matching requirement. These funds are authorized by the Older Americans Act and disbursed by the Administration on Aging. These funds are dsibursed to the agency based on the ratio of each Area Agency on Aging's eligible meals served to the state total. |
| Agency discretion or Federal requirement? | In accordance with federal requirements, administrative funds can be used to support any costs contained in the State Plan. Service funds are allocated by Part such as Supportive Services (B), Congregate meals (C1), Home-Delivered meals (C2), Health Prevention (D), and Caregiver (E). Funds must be used according to the requirements of that part. A limited transfer can be made between Parts B and C and also between Subparts C1 and C2. Title VII, no administrative funds can be taken from this grant. NSIP, In accordance with federal requirements, the funds are to be used to increase the number of meals or to improve the quality of the meals served. |
| Describe any budgetary peculiarities. | The Title III grant requires that an amount be allocated to ombudsman at least equal to the average of the three previous years and maintenance of effort (state supplemental funds) must also be equal to the average of the three previous years. Title VII and NSIP, no budget peculiarities exist. |
| Is the Total Request amount for multiple years? | NA. |
| Additional information or comments. | NA. |
| Provide the amount of any indirect costs. | NA. |
| Any indirect costs funded with other MOF? | NA. |
| Objectives and indicators in the Operational Plan. | To provide for the delivery of supportive and nutritional services to at least 8% of older individuals to enable them to live dignified independent, and productive lives in appropriate settings. (Most current census data is used). Number of recipients receiving services from the home and community-based programs, percentage of the state's elderly population served. |
| Additional information or comments. | NA |

Form 7410 — 133 Title V

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | 56,976 | — | 35,144 | 56,976 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 27,969 | — | 15,322 | 27,969 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$84,945 | — | \$50,466 | \$84,945 | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 1,265,812 | — | 147,686 | 1,265,812 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 140 | — | 81 | 140 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,265,952 | — | \$147,767 | \$1,265,952 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,350,897 | — | \$198,233 | \$1,350,897 | — | — | — | — | — |

Form 7410 — 133 Title V

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | These funds, authorized by the Older Americans Act, are received from the US Dept of Labor. The funds are allocated to the regions based on a distribution formula developed by USDOL. The funds require a 10% match and serve three regions of the state. The other regions are served by the National Contractors that receive funds directly from USDOL. |
| Agency discretion or Federal requirement? | In accordance with federal requirements, administrative costs are limited to 13% of the grant and must be shared with the three contract service providers. The remaining funds are to be used to pay the salary and fringe of elderly program participants or to pay for support costs such as books, training, uniforms, etc... The employer must be a non-profit or governmental unit. |
| Describe any budgetary peculiarities. | No budget peculiarities exist. |
| Is the Total Request amount for multiple years? | NA. |
| Additional information or comments. | NA. |
| Provide the amount of any indirect costs. | NA. |
| Any indirect costs funded with other MOF? | NA. |
| Objectives and indicators in the Operational Plan. | The objectives and indicators are the percentage of persons placed in unsubsidized employment, number of authorized positions and the number of persons enrolled in the Title V Program. |
| Additional information or comments. | NA. |

Form 7419 — 133 MIPPA

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 509,537 | — | — | 509,537 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$509,537 | — | — | \$509,537 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$509,537 | — | — | \$509,537 | — | — | — | — | — |

Form 7419 — 133 MIPPA

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | This grant is 100% federally funded and is received from the US Dept of Health and Human Services for outreach and enrollment efforts for the Medicare Part D and savings programs. Funds are subject to general federal administrative requirements for funds expended at the state level and the grant award budget for contracted provider services. |
| Agency discretion or Federal requirement? | Limited funding is provided for administrative costs for travel, supplies, and other operating costs. All other funds are for contracted provider services. |
| Describe any budgetary peculiarities. | No budget peculiarities exist. |
| Is the Total Request amount for multiple years? | NA. |
| Additional information or comments. | NA. |
| Provide the amount of any indirect costs. | NA. |
| Any indirect costs funded with other MOF? | NA. |
| Objectives and indicators in the Operational Plan. | NA. |
| Additional information or comments. | NA. |

Form 7889 — 133 NSIP

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 3,369,812 | — | — | 3,369,812 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$3,369,812 | — | — | \$3,369,812 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$3,369,812 | — | — | \$3,369,812 | — | — | — | — | — |

Form 7889 — 133 NSIP

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | These funds are authorized by the Older Americans Act and disbursed by the Administration on Aging. These funds are disbursed to the agency based on the ratio of each Area Agency on Aging's eligible meals served to the state total. |
| Agency discretion or Federal requirement? | In accordance with federal requirements, the funds are to be used to increase the number of meals or to improve the quality of the meals served. |
| Describe any budgetary peculiarities. | No budget peculiarities exist. |
| Is the Total Request amount for multiple years? | No. |
| Additional information or comments. | NA. |
| Provide the amount of any indirect costs. | NA. |
| Any indirect costs funded with other MOF? | NA. |
| Objectives and indicators in the Operational Plan. | Number of recipients receiving services from the home and community-based programs. Percentage of the state's elderly population served. Service Units: Home-Delivered Meals, Homemaker, Transportation, Home-Delivered Meals. Average cost: Home-Delivered Meals Homemaker, Transportation, Home-Delivered Meals. |
| Additional information or comments. | NA. |

Form 7891 — 133 Title VII

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 342,712 | — | — | 342,712 | — | — | 44,210 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$342,712 | — | — | \$342,712 | — | — | \$44,210 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$342,712 | — | — | \$342,712 | — | — | \$44,210 | — | — |

Form 7891 — 133 Title VII

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | Title VII funds are allcoated for Ombudsman and Elder Abuse Prevention education and training. No administrative funds can be taken from these grants. This grant does not have a matching requirement. |
| Agency discretion or Federal requirement? | No administrative funds can be taken from this grant. |
| Describe any budgetary peculiarities. | No budget peculiarities exist. |
| Is the Total Request amount for multiple years? | NA. |
| Additional information or comments. | NA. |
| Provide the amount of any indirect costs. | NA. |
| Any indirect costs funded with other MOF? | NA. |
| Objectives and indicators in the Operational Plan. | NA. |
| Additional information or comments. | NA. |

State General Fund

Form 7196 — 133 Federal Title III

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | — | — | — | — | — | — | — | — |

Form 7196 — 133 Federal Title III

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | These funds are authorized by the Older Americans Act. Up to 5% of the award can be used for state administration which requires a 25% match. The balance of the funds are allocated to the Area Agencies on Aging (AAAs) based on an intra-state funding formula developed by GOEA and approved by USHHS. Up to 10% of the funds can be used for AAAs administration and required match is 25%. All other funding is used for services which required match is 15% with the exception of the National Family Caregiver Program which requires a 25% match. The state agency is required to take off of the top, before allocation to the AAAs, an amount adequate to operate an effective Ombudsman program which is matched at 15%. Title VII funds are allocated for Ombudsman and Elder Abuse Prevention education and training. No administrative funds can be taken from these grants. This grant does not have a matching requirement. These funds are authorized by the Older Americans Act and disbursed by the Administration on Aging. These funds are dsibursed to the agency based on the ratio of each Area Agency on Aging's eligible meals served to the state total. |
| Agency discretion or Federal requirement? | In accordance with federal requirements, administrative funds can be used to support any costs contained in the State Plan. Service funds are allocated by Part such as Supportive Services (B), Congregate meals (C1), Home-Delivered meals (C2), Health Prevention (D), and Caregiver (E). Funds must be used according to the requirements of that part. A limited transfer can be made between Parts B and C and also between Subparts C1 and C2. Title VII, no administrative funds can be taken from this grant. NSIP, In accordance with federal requirements, the funds are to be used to increase the number of meals or to improve the quality of the meals served. |
| Describe any budgetary peculiarities. | The Title III grant requires that an amount be allocated to ombudsman at least equal to the average of the three previous years and maintenance of effort (state supplemental funds) must also be equal to the average of the three previous years. Title VII and NSIP, no budget peculiarities exist. |
| Is the Total Request amount for multiple years? | NA. |
| Additional information or comments. | NA. |
| Provide the amount of any indirect costs. | NA. |
| Any indirect costs funded with other MOF? | NA. |
| Objectives and indicators in the Operational Plan. | To provide for the delivery of supportive and nutritional services to at least 8% of older individuals to enable them to live dignified independent, and productive lives in appropriate settings. (Most current census data is used). Number of recipients receiving services from the home and community-based programs, percentage of the state's elderly population served. |
| Additional information or comments. | NA |

Form 7410 — 133 Title V

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | — | — | — | — | — | — | — | — |

Form 7410 — 133 Title V

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | These funds, authorized by the Older Americans Act, are received from the US Dept of Labor. The funds are allocated to the regions based on a distribution formula developed by USDOL. The funds require a 10% match and serve three regions of the state. The other regions are served by the National Contractors that receive funds directly from USDOL. |
| Agency discretion or Federal requirement? | In accordance with federal requirements, administrative costs are limited to 13% of the grant and must be shared with the three contract service providers. The remaining funds are to be used to pay the salary and fringe of elderly program participants or to pay for support costs such as books, training, uniforms, etc... The employer must be a non-profit or governmental unit. |
| Describe any budgetary peculiarities. | No budget peculiarities exist. |
| Is the Total Request amount for multiple years? | NA. |
| Additional information or comments. | NA. |
| Provide the amount of any indirect costs. | NA. |
| Any indirect costs funded with other MOF? | NA. |
| Objectives and indicators in the Operational Plan. | The objectives and indicators are the percentage of persons placed in unsubsidized employment, number of authorized positions and the number of persons enrolled in the Title V Program. |
| Additional information or comments. | NA. |

Form 7451 — 133 Fees & Self Generated

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | — | — | — | — | — | — | — | — |

Form 7451 — 133 Fees & Self Generated

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | These funds are collected by the agency primarily as fees for its training/conferences and are used to defray the cost of the conferences. Funds are applied to the related administrative expenses and excess funds are returned to the State Treasury at year-end. |
| Agency discretion or Federal requirement? | These funds, subject to state laws and regulations, can be otherwise spent at the agency's discretion. |
| Describe any budgetary peculiarities. | No budget peculiarities exist. |
| Is the Total Request amount for multiple years? | NA. |
| Additional information or comments. | NA. |
| Provide the amount of any indirect costs. | NA. |
| Any indirect costs funded with other MOF? | NA. |
| Objectives and indicators in the Operational Plan. | NA. |
| Additional information or comments. | NA. |

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Fees & Self-Generated Form ID 7451 FEES & SELF GENERATED | Federal Funds Form ID 7196 TITLE III | Federal Funds Form ID 7410 TITLE V OAA |
|---------------------------------------|----------------------|---|--------------------------|--|--------------------------------------|--|
| Salaries | 78,628 | 4,165,745 | 3,704,337 | — | 404,432 | 56,976 |
| Other Compensation | — | 17,655 | 17,655 | — | — | — |
| Related Benefits | 38,248 | 2,574,307 | 2,280,779 | — | 265,559 | 27,969 |
| TOTAL PERSONAL SERVICES | \$116,876 | \$6,757,707 | \$6,002,771 | — | \$669,991 | \$84,945 |
| Travel | — | 137,850 | 137,850 | — | — | — |
| Operating Services | — | 214,276 | 214,276 | — | — | — |
| Supplies | — | 31,745 | 31,745 | — | — | — |
| TOTAL OPERATING EXPENSES | — | \$383,871 | \$383,871 | — | — | — |
| PROFESSIONAL SERVICES | — | \$17,097 | \$17,097 | — | — | — |
| Other Charges | 9,984,882 | 58,604,241 | 24,142,790 | 12,500 | 28,961,078 | 1,265,812 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | 2,482 | 962,141 | 961,176 | — | 825 | 140 |
| TOTAL OTHER CHARGES | \$9,987,364 | \$59,566,382 | \$25,103,966 | \$12,500 | \$28,961,903 | \$1,265,952 |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$10,104,240 | \$66,725,057 | \$31,507,705 | \$12,500 | \$29,631,894 | \$1,350,897 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Federal Funds Form ID 7419 MIPPA | Federal Funds Form ID 7889 NSIP | Federal Funds Form ID 7891 TITLE VII OAA |
|---------------------------------------|---|--|---|
| Salaries | — | — | — |
| Other Compensation | — | — | — |
| Related Benefits | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — |
| Travel | — | — | — |
| Operating Services | — | — | — |
| Supplies | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — |
| PROFESSIONAL SERVICES | — | — | — |
| Other Charges | 509,537 | 3,369,812 | 342,712 |
| Debt Service | — | — | — |
| Interagency Transfers | — | — | — |
| TOTAL OTHER CHARGES | \$509,537 | \$3,369,812 | \$342,712 |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — |
| TOTAL EXPENDITURES | \$509,537 | \$3,369,812 | \$342,712 |

Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Fees & Self-Generated Form ID 7451 FEES & SELF GENERATED | Federal Funds Form ID 7196 TITLE III | Federal Funds Form ID 7410 TITLE V OAA |
|---------------------------------------|----------------------|---|--------------------------|--|--------------------------------------|--|
| Salaries | — | 4,538,063 | 4,076,655 | — | 404,432 | 56,976 |
| Other Compensation | — | 17,655 | 17,655 | — | — | — |
| Related Benefits | — | 2,734,731 | 2,441,203 | — | 265,559 | 27,969 |
| TOTAL PERSONAL SERVICES | — | \$7,290,449 | \$6,535,513 | — | \$669,991 | \$84,945 |
| Travel | — | 141,158 | 141,158 | — | — | — |
| Operating Services | — | 219,419 | 219,419 | — | — | — |
| Supplies | — | 33,224 | 33,224 | — | — | — |
| TOTAL OPERATING EXPENSES | — | \$393,801 | \$393,801 | — | — | — |
| PROFESSIONAL SERVICES | — | \$17,507 | \$17,507 | — | — | — |
| Other Charges | — | 53,935,256 | 25,103,547 | 12,500 | 23,331,336 | 1,265,812 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 1,016,955 | 1,015,990 | — | 825 | 140 |
| TOTAL OTHER CHARGES | — | \$54,952,211 | \$26,119,537 | \$12,500 | \$23,332,161 | \$1,265,952 |
| Acquisitions | — | 26,619 | 26,619 | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$26,619 | \$26,619 | — | — | — |
| TOTAL EXPENDITURES | — | \$62,680,587 | \$33,092,977 | \$12,500 | \$24,002,152 | \$1,350,897 |

Expenditures by Means of Financing

Total Request

| Expenditures | Federal Funds Form ID 7419 MIPPA | Federal Funds Form ID 7889 NSIP | Federal Funds Form ID 7891 TITLE VII OAA |
|---------------------------------------|---|--|---|
| Salaries | — | — | — |
| Other Compensation | — | — | — |
| Related Benefits | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — |
| Travel | — | — | — |
| Operating Services | — | — | — |
| Supplies | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — |
| PROFESSIONAL SERVICES | — | — | — |
| Other Charges | 509,537 | 3,369,812 | 342,712 |
| Debt Service | — | — | — |
| Interagency Transfers | — | — | — |
| TOTAL OTHER CHARGES | \$509,537 | \$3,369,812 | \$342,712 |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — |
| TOTAL EXPENDITURES | \$509,537 | \$3,369,812 | \$342,712 |

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

002 - Fees & Self-Generated

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| FEES & SELF GENERATED | 4710029 | MR-PRIVATE SOURCES | — | 12,500 | 12,500 | — |
| Total Collections/Income | | | — | \$12,500 | \$12,500 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | 12,500 | 12,500 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | \$12,500 | \$12,500 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Federal Funds

006 - Federal Funds

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| MIPPA | 4060035 | FR-OTHER | 80,230 | 509,537 | 509,537 | — |
| TITLE III | 4060035 | FR-OTHER | 31,767,194 | 33,344,418 | 27,734,075 | (5,610,343) |
| TITLE V OAA | 4060035 | FR-OTHER | 987,331 | 1,350,897 | 1,350,897 | — |
| Total Collections/Income | | | \$32,834,755 | \$35,204,852 | \$29,594,509 | \$(5,610,343) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 33,058,934 | 35,204,852 | 29,575,110 | (5,629,742) |
| Carryover | | | 7,478 | — | — | — |
| Transfer | | | (231,657) | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$32,834,755 | \$35,204,852 | \$29,575,110 | \$(5,629,742) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | \$19,399 | \$19,399 |

Justification of Differences

Form 7819 — 133 Federal

| Question | Narrative Response |
|--|---|
| Explain any transfers to other appropriations. | Prior year receivable transferred for business area loan. |
| Break out INA by Source of Funding. | NA. |
| Additional information or comments. | NA. |

Form 7821 — 133 Self Generated

| Question | Narrative Response |
|--|--------------------|
| Explain any transfers to other appropriations. | NA. |
| Break out INA by Source of Funding. | NA. |
| Additional information or comments. | NA. |

SCHEDULE OF REQUESTED EXPENDITURES

1331 - Administrative

Travel

| FY2022-2023 Request | Description |
|---------------------|--|
| 3,019 | Administrative travel. |
| 8,500 | Includes but not limited to travel to trainings and conferences. |
| 127,139 | Includes travel to monitor, audit, provide technical assistance to contractors and Elderly Protective Services investigations. |
| 2,500 | LEBA Board travel to meetings/functions. |
| \$141,158 | Total Travel |

Operating Services

| FY2022-2023 Request | Description |
|---------------------|--|
| 33,227 | Includes but not limited to cell phones for the Director and EPS staff. |
| 408 | Includes but not limited to informational materials needed for Elderly Protective Services staff. |
| 173,808 | Includes but not limited to leased office space for the Office of Elderly Affairs and EPS Field Offices. |
| 1,025 | Includes but not limited to membership dues and subscriptions. |
| 1,799 | Includes but not limited to other operating services. |
| 3,332 | Includes but not limited to regular and express mailing services. |
| 3,820 | Internet services for Elderly Protective Services field staff. |
| 2,000 | Maintenance of the state vehicle. |
| \$219,419 | Total Operating Services |

Supplies

| FY2022-2023 Request | Description |
|---------------------|---|
| 7,098 | Includes, but not limited to computer supplies. |
| 24,049 | Includes, but not limited to copier paper, printer ink and other general office supplies. |

Supplies *(continued)*

| FY2022-2023 Request | Description |
|---------------------|---|
| 577 | Includes, but not limited to general supplies needed for the vehicle. |
| 1,500 | Includes, but not limited to various other supplies. |
| \$33,224 | Total Supplies |

Professional Services

| FY2022-2023 Request | Means of Financing | Description |
|---------------------|------------------------------------|--|
| 17,507 | State General Fund | |
| \$17,507 | | Includes but not limited to legal services provided for the elderly through the Elderly Protective Services unit. |
| \$17,507 | Total Professional Services | |

Other Charges

| FY2022-2023 Request | Means of Financing | Description |
|---------------------|----------------------------|--|
| 12,500 | Fees & Self-Generated | |
| \$12,500 | | Includes but not limited to fees related to conferences and trainings. |
| 967,159 | State General Fund | |
| \$967,159 | | Includes but not limited to provide assistance with prescriptions and other needs to seniors and disabled adults. |
| \$979,659 | Total Other Charges | |

Interagency Transfers

| FY2022-2023 Request | Means of Financing | Receiving Agency | Description |
|---------------------|--------------------|----------------------------------|--------------------------|
| 67,448 | State General Fund | | |
| \$67,448 | | OFFICE OF RISK MANAGEMENT | Agency insurance. |

Interagency Transfers (continued)

| FY2022-2023 Request | Means of Financing | Receiving Agency | Description |
|---------------------|------------------------------------|--------------------------------------|--|
| 10,250 | State General Fund | | |
| \$10,250 | | DIVISION OF ADMINISTRATION | IAT office rental and for Elderly Protective Services Shreveport, Alexandria and Lafayette offices. |
| 230,799 | State General Fund | | |
| \$230,799 | | DIVISION OF ADMINISTRATION | Includes but not limited to other administrative cost. |
| 491,751 | State General Fund | | |
| \$491,751 | | DOA-OFFICE OF TECHNOLOGY SVCS | Includes but not limited to technology support, equipment and other services provided by OTS. |
| 54,814 | State General Fund | | |
| \$54,814 | | DOA-OFFICE OF TECHNOLOGY SVCS | Includes but not limited to Web redesign, computer and accessories. |
| 25,268 | State General Fund | | |
| \$25,268 | | DOA-OFFICE OF ST PROCUREMENT | Includes utilization of ancillary services purchasing, contractual review and RFP's. |
| 47,100 | State General Fund | | |
| \$47,100 | | LEGISLATIVE AUDITOR | Legislative Audit Services. |
| 2,381 | State General Fund | | |
| \$2,381 | | OFFICE OF STATE POLICE | Security services. |
| 27,005 | State General Fund | | |
| \$27,005 | | STATE CIVIL SERVICE | Services provided by Civil Service and CPTP training courses. |
| 3,698 | State General Fund | | |
| \$3,698 | | OSUP | Services provided by OSUP. |
| 53,040 | State General Fund | | |
| \$53,040 | | EXECUTIVE OFFICE | Services provided through OTS including but not limited to technology and telephone services, printing etc. |
| \$1,013,554 | Total Interagency Transfers | | |

1332 - Title III

Other Charges

| FY2022-2023 Request | Means of Financing | Description |
|----------------------------|----------------------------|---|
| 38,735,219 | Federal Funds | |
| \$38,735,219 | | Title III, V, VII, NSIP and MIPPA. |
| \$38,735,219 | Total Other Charges | |

Interagency Transfers

| FY2022-2023 Request | Means of Financing | Receiving Agency | Description |
|----------------------------|------------------------------------|--------------------------------------|---|
| 3,401 | State General Fund | | |
| \$3,401 | | DOA-OFFICE OF TECHNOLOGY SVCS | Includes technology support, computers, accessories and other tech services. |
| \$3,401 | Total Interagency Transfers | | |

1334 - Parish Councils on Aging

Other Charges

| FY2022-2023 Request | Means of Financing | Description |
|---------------------|----------------------------|---|
| 6,911,415 | State General Fund | |
| \$6,911,415 | | Parish Council on Aging funding. |
| \$6,911,415 | Total Other Charges | |

1335 - Senior Centers

Other Charges

| FY2022-2023 Request | Means of Financing | Description |
|--------------------------------|----------------------------|------------------------------|
| 7,308,963 | State General Fund | |
| \$7,308,963 | | Senior Center funding |
| \$7,308,963 | Total Other Charges | |



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|--|----------------------|----------------|------------------|----------|--------------------|--|
| STATE GENERAL FUND (Direct) | 31,507,705 | — | 9,623 | 441,941 | — | 1,133,708 | 33,092,977 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEEES & SELF-GENERATED | 12,500 | — | — | — | — | — | 12,500 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 35,204,852 | (5,629,742) | — | — | — | — | 29,575,110 |
| TOTAL MEANS OF FINANCING | \$66,725,057 | \$(5,629,742) | \$9,623 | \$441,941 | — | \$1,133,708 | \$62,680,587 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|-----------------------|--|---------------|-----------|------------|----------|-------|--|
| Fees & Self-Generated | 12,500 | — | — | — | — | — | 12,500 |
| Total: | \$12,500 | — | — | — | — | — | \$12,500 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------|--|---------------|-----------|------------|----------|-------|--|
| Total: | — | — | — | — | — | — | — |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|----------------------|----------------|------------------|----------|--------------------|--|
| Salaries | 4,165,745 | — | — | 313,537 | — | 58,781 | 4,538,063 |
| Other Compensation | 17,655 | — | — | — | — | — | 17,655 |
| Related Benefits | 2,574,307 | — | — | 128,404 | — | 32,020 | 2,734,731 |
| TOTAL PERSONAL SERVICES | \$6,757,707 | — | — | \$441,941 | — | \$90,801 | \$7,290,449 |
| Travel | 137,850 | — | 3,308 | — | — | — | 141,158 |
| Operating Services | 214,276 | — | 5,143 | — | — | — | 219,419 |
| Supplies | 31,745 | — | 762 | — | — | 717 | 33,224 |
| TOTAL OPERATING EXPENSES | \$383,871 | — | \$9,213 | — | — | \$717 | \$393,801 |
| PROFESSIONAL SERVICES | \$17,097 | — | \$410 | — | — | — | \$17,507 |
| Other Charges | 58,604,241 | (5,629,742) | — | — | — | 960,757 | 53,935,256 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 962,141 | — | — | — | — | 54,814 | 1,016,955 |
| TOTAL OTHER CHARGES | \$59,566,382 | \$(5,629,742) | — | — | — | \$1,015,571 | \$54,952,211 |
| Acquisitions | — | — | — | — | — | 26,619 | 26,619 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | \$26,619 | \$26,619 |
| TOTAL EXPENDITURES | \$66,725,057 | \$(5,629,742) | \$9,623 | \$441,941 | — | \$1,133,708 | \$62,680,587 |
| Classified | 70 | — | — | — | — | — | 70 |
| Unclassified | 1 | — | — | — | — | — | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 71 | — | — | — | — | — | 71 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 6605 — 133 BA7 Carryforward

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | (1,066,409) |
| TOTAL MEANS OF FINANCING | \$(1,066,409) |

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (1,066,409) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(1,066,409) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(1,066,409) |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 6607 — 133 NON RECUR FEDERAL GRANTS

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | (4,563,333) |
| TOTAL MEANS OF FINANCING | \$(4,563,333) |

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (4,563,333) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(4,563,333) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(4,563,333) |

Positions

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

**Form 5961 — Inflation
Means of Financing**

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | 9,623 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$9,623 |

Expenditures

| | Amount |
|---------------------------------------|----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 3,308 |
| Operating Services | 5,143 |
| Supplies | 762 |
| TOTAL OPERATING EXPENSES | \$9,213 |
| PROFESSIONAL SERVICES | \$410 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$9,623 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6989 — 133 Compulsory Adjustment
Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 422,542 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$422,542 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 301,076 |
| Other Compensation | — |
| Related Benefits | 121,466 |
| TOTAL PERSONAL SERVICES | \$422,542 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$422,542 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

**Form 7048 — 133 Title III V Compulsory
Means of Financing**

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 19,399 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$19,399 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | 12,461 |
| Other Compensation | — |
| Related Benefits | 6,938 |
| TOTAL PERSONAL SERVICES | \$19,399 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$19,399 |

Positions

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

Form 7016 — 133 Admin Accountant - Vehicle - Web Design

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 118,137 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$118,137 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 58,781 |
| Other Compensation | — |
| Related Benefits | 32,020 |
| TOTAL PERSONAL SERVICES | \$90,801 |
| Travel | — |
| Operating Services | — |
| Supplies | 717 |
| TOTAL OPERATING EXPENSES | \$717 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 26,619 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$26,619 |
| TOTAL EXPENDITURES | \$118,137 |

Positions

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

Form 7074 — 133 PCOA

Means of Financing

| | Amount |
|---------------------------------|-------------------|
| STATE GENERAL FUND (Direct) | (18,575) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(18,575) |

Expenditures

| | Amount |
|---------------------------------------|-------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (18,575) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(18,575) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(18,575) |

Positions

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

Form 7080 — 133 SENIOR CENTER

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 979,332 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$979,332 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 979,332 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$979,332 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$979,332 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 7050 — 133 IT Equipment -Web design

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 54,814 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$54,814 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 54,814 |
| TOTAL OTHER CHARGES | \$54,814 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$54,814 |

Positions

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

PROGRAM SUMMARY STATEMENT

1331 - Administrative

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|--|---------------|----------------|------------------|----------|------------------|--|
| STATE GENERAL FUND (Direct) | 8,224,826 | — | 9,623 | 422,542 | — | 172,951 | 8,829,942 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEEES & SELF-GENERATED | 12,500 | — | — | — | — | — | 12,500 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 615,544 | — | — | — | — | — | 615,544 |
| TOTAL MEANS OF FINANCING | \$8,852,870 | — | \$9,623 | \$422,542 | — | \$172,951 | \$9,457,986 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|-----------------------|--|---------------|-----------|------------|----------|-------|--|
| Fees & Self-Generated | 12,500 | — | — | — | — | — | 12,500 |
| Total: | \$12,500 | — | — | — | — | — | \$12,500 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|---------------|----------------|------------------|----------|------------------|--|
| Salaries | 4,005,201 | — | — | 301,076 | — | 58,781 | 4,365,058 |
| Other Compensation | 17,655 | — | — | — | — | — | 17,655 |
| Related Benefits | 2,490,647 | — | — | 121,466 | — | 32,020 | 2,644,133 |
| TOTAL PERSONAL SERVICES | \$6,513,503 | — | — | \$422,542 | — | \$90,801 | \$7,026,846 |
| Travel | 137,850 | — | 3,308 | — | — | — | 141,158 |
| Operating Services | 214,276 | — | 5,143 | — | — | — | 219,419 |
| Supplies | 31,745 | — | 762 | — | — | 717 | 33,224 |
| TOTAL OPERATING EXPENSES | \$383,871 | — | \$9,213 | — | — | \$717 | \$393,801 |
| PROFESSIONAL SERVICES | \$17,097 | — | \$410 | — | — | — | \$17,507 |
| Other Charges | 979,659 | — | — | — | — | — | 979,659 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 958,740 | — | — | — | — | 54,814 | 1,013,554 |
| TOTAL OTHER CHARGES | \$1,938,399 | — | — | — | — | \$54,814 | \$1,993,213 |
| Acquisitions | — | — | — | — | — | 26,619 | 26,619 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | \$26,619 | \$26,619 |
| TOTAL EXPENDITURES | \$8,852,870 | — | \$9,623 | \$422,542 | — | \$172,951 | \$9,457,986 |
| Classified | 67 | — | — | — | — | — | 67 |
| Unclassified | 1 | — | — | — | — | — | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 68 | — | — | — | — | — | 68 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

1332 - Title III

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|--|----------------------|-----------|-----------------|----------|-------|--|
| STATE GENERAL FUND (Direct) | 10,023,258 | — | — | 19,399 | — | — | 10,042,657 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 34,589,308 | (5,629,742) | — | — | — | — | 28,959,566 |
| TOTAL MEANS OF FINANCING | \$44,612,566 | \$(5,629,742) | — | \$19,399 | — | — | \$39,002,223 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|----------------------|-----------|-----------------|----------|-------|--|
| Salaries | 160,544 | — | — | 12,461 | — | — | 173,005 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 83,660 | — | — | 6,938 | — | — | 90,598 |
| TOTAL PERSONAL SERVICES | \$244,204 | — | — | \$19,399 | — | — | \$263,603 |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 44,364,961 | (5,629,742) | — | — | — | — | 38,735,219 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 3,401 | — | — | — | — | — | 3,401 |
| TOTAL OTHER CHARGES | \$44,368,362 | \$(5,629,742) | — | — | — | — | \$38,738,620 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$44,612,566 | \$(5,629,742) | — | \$19,399 | — | — | \$39,002,223 |
| Classified | 3 | — | — | — | — | — | 3 |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 3 | — | — | — | — | — | 3 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

1334 - Parish Councils on Aging

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|--|---------------|-----------|------------|----------|-------------------|--|
| STATE GENERAL FUND (Direct) | 6,929,990 | — | — | — | — | (18,575) | 6,911,415 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,929,990 | — | — | — | — | \$(18,575) | \$6,911,415 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|---------------|-----------|------------|----------|-------------------|--|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 6,929,990 | — | — | — | — | (18,575) | 6,911,415 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,929,990 | — | — | — | — | \$(18,575) | \$6,911,415 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$6,929,990 | — | — | — | — | \$(18,575) | \$6,911,415 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

1335 - Senior Centers

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|--|---------------|-----------|------------|----------|------------------|--|
| STATE GENERAL FUND (Direct) | 6,329,631 | — | — | — | — | 979,332 | 7,308,963 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,329,631 | — | — | — | — | \$979,332 | \$7,308,963 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|---------------|-----------|------------|----------|------------------|--|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 6,329,631 | — | — | — | — | 979,332 | 7,308,963 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,329,631 | — | — | — | — | \$979,332 | \$7,308,963 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$6,329,631 | — | — | — | — | \$979,332 | \$7,308,963 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

1331 - Administrative

Means of Financing

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | 9,623 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$9,623 |

Expenditures

| | Amount |
|---------------------------------------|----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 3,308 |
| Operating Services | 5,143 |
| Supplies | 762 |
| TOTAL OPERATING EXPENSES | \$9,213 |
| PROFESSIONAL SERVICES | \$410 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$9,623 |

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 |
|--------------------|----------------|
| State General Fund | 9,623 |
| Total: | \$9,623 |

Travel

| Commitment item | Name | Amount |
|-----------------|--------------|----------------|
| 5200000 | TOTAL TRAVEL | 3,308 |
| Total: | | \$3,308 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | 5,143 |
| Total: | | \$5,143 |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------|--------------|
| 5400000 | TOTAL SUPPLIES | 762 |
| Total: | | \$762 |

Professional Services

| Commitment item | Name | Amount |
|-----------------|---------------------|--------------|
| 5500000 | TOTAL PROF SERVICES | 410 |
| Total: | | \$410 |

Form 6605 — 133 BA7 Carryforward

1332 - Title III

MEANS OF FINANCING

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | (1,066,409) |
| TOTAL MEANS OF FINANCING | \$(1,066,409) |

EXPENDITURES

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (1,066,409) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(1,066,409) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(1,066,409) |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|--|---------------------------------|
| Explain the need for this request. | Non recurr of Carryforward BA7. |
| Cite performance indicators for the adjustment. | NA. |
| What would the impact be if this is not funded? | NA. |
| Is revenue a fixed amount or can it be adjusted? | NA. |
| Is the expenditure of these revenues restricted? | NA. |
| Additional information or comments. | NA. |

Form 6607 — 133 NON RECUR FEDERAL GRANTS

1332 - Title III

MEANS OF FINANCING

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | (4,563,333) |
| TOTAL MEANS OF FINANCING | \$(4,563,333) |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (4,563,333) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(4,563,333) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(4,563,333) |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | Title III, Title VII, and NSIP Program - Increases in authority associated with congregate and home delivered meals, vaccine outreach, Elderly Protective Services, Ombudsman and Aging and Disability Services to the elderly population via CRRSA in response to COVID-19 Pandemic. |
| Cite performance indicators for the adjustment. | NA. |
| What would the impact be if this is not funded? | NA. |
| Is revenue a fixed amount or can it be adjusted? | NA. |
| Is the expenditure of these revenues restricted? | NA. |
| Additional information or comments. | NA. |

Form 6989 — 133 Compulsory Adjustment

1331 - Administrative

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 422,542 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$422,542 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 301,076 |
| Other Compensation | — |
| Related Benefits | 121,466 |
| TOTAL PERSONAL SERVICES | \$422,542 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$422,542 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | This adjustment is for salary increases, anticipated termination pay and associated increases in related benefits. This request includes the 27th pay period. |
| Cite performance indicators for the adjustment. | NA. |
| What would the impact be if this is not funded? | NA. |
| Is revenue a fixed amount or can it be adjusted? | NA. |
| Is the expenditure of these revenues restricted? | NA. |
| Additional information or comments. | NA. |

Form 7048 — 133 Title III V Compulsory

1332 - Title III

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 19,399 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$19,399 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | 12,461 |
| Other Compensation | — |
| Related Benefits | 6,938 |
| TOTAL PERSONAL SERVICES | \$19,399 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$19,399 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This adjustment is for anticipated termination pay and associated increases in related benefits. Maximum federal share is already taken for salaries; t herefore, additions would be General Fund. |
| Cite performance indicators for the adjustment. | NA. |
| What would the impact be if this is not funded? | NA. |
| Is revenue a fixed amount or can it be adjusted? | NA. |
| Is the expenditure of these revenues restricted? | NA. |
| Additional information or comments. | NA. |

Form 7016 — 133 Admin Accountant - Vehicle - Web Design

1331 - Administrative

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 118,137 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$118,137 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 58,781 |
| Other Compensation | — |
| Related Benefits | 32,020 |
| TOTAL PERSONAL SERVICES | \$90,801 |
| Travel | — |
| Operating Services | — |
| Supplies | 717 |
| TOTAL OPERATING EXPENSES | \$717 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 26,619 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$26,619 |
| TOTAL EXPENDITURES | \$118,137 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | In FY 21, LaGov was fully implemented. Previously, OEA was able to submit interface files for payments to our sub contractors; however, LaGov does not allow for a file upload. Due to the increase in the number of grants and payments to subrecipients through LaGov the volume and complexity of the work has significantly increased. The new procedures requires significant additional time for processing which has caused significant delays in timely processing payments. Currently, OEA has one Accountant Tech with a full workload including processing frequent travel for 30+ EPS investigators, the CBA account, the P-card, and regular accounts payable. This additional position would be responsible for processing contract payments to the Councils on Aging as well as assisting with federal and state reporting requirements. The LaGov ISG team had to assist OEA with establishing purchase orders and payments for its 200+ contracts since OEA was more than 6 weeks delayed in processing its first monthly contract payments. OEA continues to struggle to make timely payments in the LaGov system. |
| Cite performance indicators for the adjustment. | Contract payments have been delayed with the full implementation of the LaGov system in FY 21. OEA does not have enough accounting staff to be able to process payments timely. |
| What would the impact be if this is not funded? | If this position is not funded, payments will continue to be delayed restricting cash flow to the quasi public entities and affecting their ability to perform needed services to seniors. |
| Is revenue a fixed amount or can it be adjusted? | The amount can be adjusted. |
| Is the expenditure of these revenues restricted? | Revenues would be restricted to the Accounting & Finance Unit. |
| Additional information or comments. | NA. |

Form 7074 — 133 PCOA

1334 - Parish Councils on Aging

MEANS OF FINANCING

| | Amount |
|---------------------------------|-------------------|
| STATE GENERAL FUND (Direct) | (18,575) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(18,575) |

EXPENDITURES

| | Amount |
|---------------------------------------|-------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (18,575) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(18,575) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(18,575) |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | Increase requested to fully fund the Parish Council on Aging Formula in R.S. 46:1606. The most current US Census Estimate available is as of July 1, 2019 and was used in this calculation. |
| Cite performance indicators for the adjustment. | To keep elderly citizens in the parish abreast of nutrition programs and other services being offered through parish council on aging or other parish or state resources by holding public hearings. |
| What would the impact be if this is not funded? | Not funding this request causes non-compliance with R.S. 46:1606 (see above). Many Councils on Aging do not have outside sources of funding. Failure to increase funding to this program reduces the percentage of the population able to receive services. |
| Is revenue a fixed amount or can it be adjusted? | This increase (decrease) is a fixed amount and is based on current population estimates. These funds are passed through to the Parish Councils on Aging in accordance with statute. |
| Is the expenditure of these revenues restricted? | Yes they are restricted to the Parish Councils on Aging. |
| Additional information or comments. | NA. |

Form 7080 — 133 SENIOR CENTER

1335 - Senior Centers

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 979,332 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$979,332 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 979,332 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$979,332 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$979,332 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | Increase requested to fully fund the Senior Center Formula in R.S. 46:1608. The most current US Census Estimate available is as of July 1, 2019 and was used in this calculation. |
| Cite performance indicators for the adjustment. | Through the Senior Center activity, all state-funded seniors centers will provide access to at least five services: transportation, nutrition, information and referral, education and enrichment and health annually. |
| What would the impact be if this is not funded? | Not funding this request causes non-compliance with R.S. 46:1608 and 42 USC 3058i which states, in part, Many Councils on Aging do not have outside sources of funding. Failure to increase funding to this program reduces the percentage of the population able to receive services. |
| Is revenue a fixed amount or can it be adjusted? | This increase is a fixed amount and is based on current population estimates. These funds are passed through to the Parish Councils on Aging/Senior Centers in accordance with statute. |
| Is the expenditure of these revenues restricted? | This amount is restricted to the Parish Councils on Aging and Senior Centers. |
| Additional information or comments. | NA. |

Form 7050 — 133 IT Equipment -Web design

1331 - Administrative

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 54,814 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$54,814 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 54,814 |
| TOTAL OTHER CHARGES | \$54,814 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$54,814 |

AUTHORIZED POSITIONS

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

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

| Question | Narrative Response |
|---|---|
| Explain the need for this IT request. | The purchase of the laptop and accessories for the Accountant 3 to be able to complete assigned duties. The request for IT Miscellaneous is to redesign and update the website for the office of Elderly Affairs. Currently the site is outdated which requires updated software and hosting to bring up to date. An update to the website will more beneficial to the aging network. |
| Provide details related to this request. | The purchase of the laptop and accessories for the Accountant 3 to be able to complete assigned duties. The request for IT Miscellaneous is to redesign and update the website for the office of Elderly Affairs. Currently the site is outdated which requires updated software and hosting to bring up to date. An update to the website will more beneficial to the aging network. |
| Cite performance indicators for the adjustment. | Contractor payment processed timely. Number of persons who visit the website. |
| What would the impact be if this is not funded? | The Accountant would not be able to complete assigned duties. The website would not be updated, not allowing the Aging Network and other stakeholders to have easy access to necessary information provided through the Office of Elderly Affairs. |
| Is revenue a fixed amount or can it be adjusted? | Although the amount can be adjusted, the Accounting and Finance unit is in desperate need of an accountant. |
| Is the expenditure of these revenues restricted? | Revenues would be restricted to the Accounting & Finance Unit and IAT for the redesign of the website. |

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 31,507,705 | 1,585,272 | — | 33,092,977 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | 12,500 | — | — | 12,500 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | 35,204,852 | (5,629,742) | — | 29,575,110 |
| TOTAL MEANS OF FINANCING | \$66,725,057 | \$(4,044,470) | — | \$62,680,587 |
| Salaries | 4,165,745 | 372,318 | — | 4,538,063 |
| Other Compensation | 17,655 | — | — | 17,655 |
| Related Benefits | 2,574,307 | 160,424 | — | 2,734,731 |
| TOTAL PERSONAL SERVICES | \$6,757,707 | \$532,742 | — | \$7,290,449 |
| Travel | 137,850 | 3,308 | — | 141,158 |
| Operating Services | 214,276 | 5,143 | — | 219,419 |
| Supplies | 31,745 | 1,479 | — | 33,224 |
| TOTAL OPERATING EXPENSES | \$383,871 | \$9,930 | — | \$393,801 |
| PROFESSIONAL SERVICES | \$17,097 | \$410 | — | \$17,507 |
| Other Charges | 58,604,241 | (4,668,985) | — | 53,935,256 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 962,141 | 54,814 | — | 1,016,955 |
| TOTAL OTHER CHARGES | \$59,566,382 | \$(4,614,171) | — | \$54,952,211 |
| Acquisitions | — | 26,619 | — | 26,619 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$26,619 | — | \$26,619 |
| TOTAL EXPENDITURES | \$66,725,057 | \$(4,044,470) | — | \$62,680,587 |
| Classified | 70 | — | — | 70 |
| Unclassified | 1 | — | — | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 71 | — | — | 71 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

PROGRAM BREAKOUT

| Means of Financing | Requested in this Adjustment Package | 1331 Administrative | 1332 Title III | 1334 Parish Councils on Aging | 1335 Senior Centers |
|---|---|----------------------------|-----------------------|--------------------------------------|----------------------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | — | — | — | — |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL SALARIES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES & REQUEST | — | — | — | — | — |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

1331 - Administrative

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 8,224,826 | 605,116 | — | 8,829,942 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | 12,500 | — | — | 12,500 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | 615,544 | — | — | 615,544 |
| TOTAL MEANS OF FINANCING | \$8,852,870 | \$605,116 | — | \$9,457,986 |
| Salaries | 4,005,201 | 359,857 | — | 4,365,058 |
| Other Compensation | 17,655 | — | — | 17,655 |
| Related Benefits | 2,490,647 | 153,486 | — | 2,644,133 |
| TOTAL PERSONAL SERVICES | \$6,513,503 | \$513,343 | — | \$7,026,846 |
| Travel | 137,850 | 3,308 | — | 141,158 |
| Operating Services | 214,276 | 5,143 | — | 219,419 |
| Supplies | 31,745 | 1,479 | — | 33,224 |
| TOTAL OPERATING EXPENSES | \$383,871 | \$9,930 | — | \$393,801 |
| PROFESSIONAL SERVICES | \$17,097 | \$410 | — | \$17,507 |
| Other Charges | 979,659 | — | — | 979,659 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 958,740 | 54,814 | — | 1,013,554 |
| TOTAL OTHER CHARGES | \$1,938,399 | \$54,814 | — | \$1,993,213 |
| Acquisitions | — | 26,619 | — | 26,619 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$26,619 | — | \$26,619 |
| TOTAL EXPENDITURES | \$8,852,870 | \$605,116 | — | \$9,457,986 |
| Classified | 67 | — | — | 67 |
| Unclassified | 1 | — | — | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 68 | — | — | 68 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

1332 - Title III

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 10,023,258 | 19,399 | — | 10,042,657 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | 34,589,308 | (5,629,742) | — | 28,959,566 |
| TOTAL MEANS OF FINANCING | \$44,612,566 | \$(5,610,343) | — | \$39,002,223 |
| Salaries | 160,544 | 12,461 | — | 173,005 |
| Other Compensation | — | — | — | — |
| Related Benefits | 83,660 | 6,938 | — | 90,598 |
| TOTAL PERSONAL SERVICES | \$244,204 | \$19,399 | — | \$263,603 |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 44,364,961 | (5,629,742) | — | 38,735,219 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 3,401 | — | — | 3,401 |
| TOTAL OTHER CHARGES | \$44,368,362 | \$(5,629,742) | — | \$38,738,620 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$44,612,566 | \$(5,610,343) | — | \$39,002,223 |
| Classified | 3 | — | — | 3 |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 3 | — | — | 3 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

1334 - Parish Councils on Aging

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 6,929,990 | (18,575) | — | 6,911,415 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,929,990 | \$(18,575) | — | \$6,911,415 |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 6,929,990 | (18,575) | — | 6,911,415 |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,929,990 | \$(18,575) | — | \$6,911,415 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$6,929,990 | \$(18,575) | — | \$6,911,415 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

1335 - Senior Centers

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 6,329,631 | 979,332 | — | 7,308,963 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,329,631 | \$979,332 | — | \$7,308,963 |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 6,329,631 | 979,332 | — | 7,308,963 |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,329,631 | \$979,332 | — | \$7,308,963 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$6,329,631 | \$979,332 | — | \$7,308,963 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 31,507,705 | 1,585,272 | — | — | 33,092,977 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 12,500 | — | — | — | 12,500 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 35,204,852 | (5,629,742) | — | — | 29,575,110 |
| TOTAL MEANS OF FINANCING | \$66,725,057 | \$(4,044,470) | — | — | \$62,680,587 |
| Salaries | 4,165,745 | 372,318 | — | — | 4,538,063 |
| Other Compensation | 17,655 | — | — | — | 17,655 |
| Related Benefits | 2,574,307 | 160,424 | — | — | 2,734,731 |
| TOTAL PERSONAL SERVICES | \$6,757,707 | \$532,742 | — | — | \$7,290,449 |
| Travel | 137,850 | 3,308 | — | — | 141,158 |
| Operating Services | 214,276 | 5,143 | — | — | 219,419 |
| Supplies | 31,745 | 1,479 | — | — | 33,224 |
| TOTAL OPERATING EXPENSES | \$383,871 | \$9,930 | — | — | \$393,801 |
| PROFESSIONAL SERVICES | \$17,097 | \$410 | — | — | \$17,507 |
| Other Charges | 58,604,241 | (4,668,985) | — | — | 53,935,256 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 962,141 | 54,814 | — | — | 1,016,955 |
| TOTAL OTHER CHARGES | \$59,566,382 | \$(4,614,171) | — | — | \$54,952,211 |
| Acquisitions | — | 26,619 | — | — | 26,619 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$26,619 | — | — | \$26,619 |
| TOTAL EXPENDITURES | \$66,725,057 | \$(4,044,470) | — | — | \$62,680,587 |
| Classified | 70 | — | — | — | 70 |
| Unclassified | 1 | — | — | — | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 71 | — | — | — | 71 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-----------------------|--|---|--|------------------------------------|-----------------------------------|
| Fees & Self-Generated | 12,500 | — | — | — | 12,500 |
| Total: | \$12,500 | — | — | — | \$12,500 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|---------------|--|---|--|------------------------------------|-----------------------------------|
| Total: | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

1331 - Administrative

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 8,224,826 | 605,116 | — | — | 8,829,942 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 12,500 | — | — | — | 12,500 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 615,544 | — | — | — | 615,544 |
| TOTAL MEANS OF FINANCING | \$8,852,870 | \$605,116 | — | — | \$9,457,986 |
| Salaries | 4,005,201 | 359,857 | — | — | 4,365,058 |
| Other Compensation | 17,655 | — | — | — | 17,655 |
| Related Benefits | 2,490,647 | 153,486 | — | — | 2,644,133 |
| TOTAL PERSONAL SERVICES | \$6,513,503 | \$513,343 | — | — | \$7,026,846 |
| Travel | 137,850 | 3,308 | — | — | 141,158 |
| Operating Services | 214,276 | 5,143 | — | — | 219,419 |
| Supplies | 31,745 | 1,479 | — | — | 33,224 |
| TOTAL OPERATING EXPENSES | \$383,871 | \$9,930 | — | — | \$393,801 |
| PROFESSIONAL SERVICES | \$17,097 | \$410 | — | — | \$17,507 |
| Other Charges | 979,659 | — | — | — | 979,659 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 958,740 | 54,814 | — | — | 1,013,554 |
| TOTAL OTHER CHARGES | \$1,938,399 | \$54,814 | — | — | \$1,993,213 |
| Acquisitions | — | 26,619 | — | — | 26,619 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$26,619 | — | — | \$26,619 |
| TOTAL EXPENDITURES | \$8,852,870 | \$605,116 | — | — | \$9,457,986 |
| Classified | 67 | — | — | — | 67 |
| Unclassified | 1 | — | — | — | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 68 | — | — | — | 68 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-----------------------|--|---|--|------------------------------------|-----------------------------------|
| Fees & Self-Generated | 12,500 | — | — | — | 12,500 |
| Total: | \$12,500 | — | — | — | \$12,500 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|---------------|--|---|--|------------------------------------|-----------------------------------|
| Total: | — | — | — | — | — |

1332 - Title III

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 10,023,258 | 19,399 | — | — | 10,042,657 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 34,589,308 | (5,629,742) | — | — | 28,959,566 |
| TOTAL MEANS OF FINANCING | \$44,612,566 | \$(5,610,343) | — | — | \$39,002,223 |
| Salaries | 160,544 | 12,461 | — | — | 173,005 |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 83,660 | 6,938 | — | — | 90,598 |
| TOTAL PERSONAL SERVICES | \$244,204 | \$19,399 | — | — | \$263,603 |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 44,364,961 | (5,629,742) | — | — | 38,735,219 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 3,401 | — | — | — | 3,401 |
| TOTAL OTHER CHARGES | \$44,368,362 | \$(5,629,742) | — | — | \$38,738,620 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$44,612,566 | \$(5,610,343) | — | — | \$39,002,223 |
| Classified | 3 | — | — | — | 3 |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 3 | — | — | — | 3 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

1334 - Parish Councils on Aging

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 6,929,990 | (18,575) | — | — | 6,911,415 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,929,990 | \$(18,575) | — | — | \$6,911,415 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 6,929,990 | (18,575) | — | — | 6,911,415 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,929,990 | \$(18,575) | — | — | \$6,911,415 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$6,929,990 | \$(18,575) | — | — | \$6,911,415 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

1335 - Senior Centers

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 6,329,631 | 979,332 | — | — | 7,308,963 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,329,631 | \$979,332 | — | — | \$7,308,963 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 6,329,631 | 979,332 | — | — | 7,308,963 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,329,631 | \$979,332 | — | — | \$7,308,963 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$6,329,631 | \$979,332 | — | — | \$7,308,963 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--|---|---|--|------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | 29,142,512 | 31,507,705 | 1,585,272 | — | — | 33,092,977 | 1,585,272 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | 12,500 | — | — | — | 12,500 | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 33,058,934 | 35,204,852 | (5,629,742) | — | — | 29,575,110 | (5,629,742) |
| TOTAL MEANS OF FINANCING | \$62,201,447 | \$66,725,057 | \$(4,044,470) | — | — | \$62,680,587 | \$(4,044,470) |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------|------------------------|--|---|---|--|------------------------------|----------------|
| Fees & Self-Generated | — | 12,500 | — | — | — | 12,500 | — |
| Total: | — | \$12,500 | — | — | — | \$12,500 | — |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------|------------------------|--|---|---|--|------------------------------|----------------|
| Total: | — | — | — | — | — | — | — |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|----------------------|
| Salaries | 3,843,639 | 4,165,745 | 372,318 | — | — | 4,538,063 | 372,318 |
| Other Compensation | — | 17,655 | — | — | — | 17,655 | — |
| Related Benefits | 2,087,431 | 2,574,307 | 160,424 | — | — | 2,734,731 | 160,424 |
| TOTAL PERSONAL SERVICES | \$5,931,070 | \$6,757,707 | \$532,742 | — | — | \$7,290,449 | \$532,742 |
| Travel | 53,104 | 137,850 | 3,308 | — | — | 141,158 | 3,308 |
| Operating Services | 205,197 | 214,276 | 5,143 | — | — | 219,419 | 5,143 |
| Supplies | 22,481 | 31,745 | 1,479 | — | — | 33,224 | 1,479 |
| TOTAL OPERATING EXPENSES | \$280,782 | \$383,871 | \$9,930 | — | — | \$393,801 | \$9,930 |
| PROFESSIONAL SERVICES | \$850 | \$17,097 | \$410 | — | — | \$17,507 | \$410 |
| Other Charges | 55,556,679 | 58,604,241 | (4,668,985) | — | — | 53,935,256 | (4,668,985) |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 432,065 | 962,141 | 54,814 | — | — | 1,016,955 | 54,814 |
| TOTAL OTHER CHARGES | \$55,988,745 | \$59,566,382 | \$(4,614,171) | — | — | \$54,952,211 | \$(4,614,171) |
| Acquisitions | — | — | 26,619 | — | — | 26,619 | 26,619 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | \$26,619 | — | — | \$26,619 | \$26,619 |
| TOTAL EXPENDITURES | \$62,201,447 | \$66,725,057 | \$(4,044,470) | — | — | \$62,680,587 | \$(4,044,470) |
| Classified | 70 | 70 | — | — | — | 70 | — |
| Unclassified | 1 | 1 | — | — | — | 1 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 71 | 71 | — | — | — | 71 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

1331 - Administrative

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|------------------|
| STATE GENERAL FUND (Direct) | 6,973,428 | 8,224,826 | 605,116 | — | — | 8,829,942 | 605,116 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | 12,500 | — | — | — | 12,500 | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 498,503 | 615,544 | — | — | — | 615,544 | — |
| TOTAL MEANS OF FINANCING | \$7,471,931 | \$8,852,870 | \$605,116 | — | — | \$9,457,986 | \$605,116 |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------|------------------------|--|---|---|--|------------------------------|----------------|
| Fees & Self-Generated | — | 12,500 | — | — | — | 12,500 | — |
| Total: | — | \$12,500 | — | — | — | \$12,500 | — |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|------------------|
| Salaries | 3,753,983 | 4,005,201 | 359,857 | — | — | 4,365,058 | 359,857 |
| Other Compensation | — | 17,655 | — | — | — | 17,655 | — |
| Related Benefits | 2,029,946 | 2,490,647 | 153,486 | — | — | 2,644,133 | 153,486 |
| TOTAL PERSONAL SERVICES | \$5,783,928 | \$6,513,503 | \$513,343 | — | — | \$7,026,846 | \$513,343 |
| Travel | 53,104 | 137,850 | 3,308 | — | — | 141,158 | 3,308 |
| Operating Services | 205,197 | 214,276 | 5,143 | — | — | 219,419 | 5,143 |
| Supplies | 22,481 | 31,745 | 1,479 | — | — | 33,224 | 1,479 |
| TOTAL OPERATING EXPENSES | \$280,782 | \$383,871 | \$9,930 | — | — | \$393,801 | \$9,930 |
| PROFESSIONAL SERVICES | \$850 | \$17,097 | \$410 | — | — | \$17,507 | \$410 |
| Other Charges | 975,226 | 979,659 | — | — | — | 979,659 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 431,145 | 958,740 | 54,814 | — | — | 1,013,554 | 54,814 |
| TOTAL OTHER CHARGES | \$1,406,371 | \$1,938,399 | \$54,814 | — | — | \$1,993,213 | \$54,814 |
| Acquisitions | — | — | 26,619 | — | — | 26,619 | 26,619 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | \$26,619 | — | — | \$26,619 | \$26,619 |
| TOTAL EXPENDITURES | \$7,471,931 | \$8,852,870 | \$605,116 | — | — | \$9,457,986 | \$605,116 |
| Classified | 67 | 67 | — | — | — | 67 | — |
| Unclassified | 1 | 1 | — | — | — | 1 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 68 | 68 | — | — | — | 68 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

1332 - Title III

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--|---|---|--|------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | 8,628,746 | 10,023,258 | 19,399 | — | — | 10,042,657 | 19,399 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 32,560,431 | 34,589,308 | (5,629,742) | — | — | 28,959,566 | (5,629,742) |
| TOTAL MEANS OF FINANCING | \$41,189,178 | \$44,612,566 | \$(5,610,343) | — | — | \$39,002,223 | \$(5,610,343) |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|----------------------|
| Salaries | 89,656 | 160,544 | 12,461 | — | — | 173,005 | 12,461 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 57,485 | 83,660 | 6,938 | — | — | 90,598 | 6,938 |
| TOTAL PERSONAL SERVICES | \$147,142 | \$244,204 | \$19,399 | — | — | \$263,603 | \$19,399 |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 41,041,116 | 44,364,961 | (5,629,742) | — | — | 38,735,219 | (5,629,742) |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 920 | 3,401 | — | — | — | 3,401 | — |
| TOTAL OTHER CHARGES | \$41,042,036 | \$44,368,362 | \$(5,629,742) | — | — | \$38,738,620 | \$(5,629,742) |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$41,189,178 | \$44,612,566 | \$(5,610,343) | — | — | \$39,002,223 | \$(5,610,343) |
| Classified | 3 | 3 | — | — | — | 3 | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 3 | 3 | — | — | — | 3 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

1334 - Parish Councils on Aging

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|-------------------|
| STATE GENERAL FUND (Direct) | 7,210,708 | 6,929,990 | (18,575) | — | — | 6,911,415 | (18,575) |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$7,210,708 | \$6,929,990 | \$(18,575) | — | — | \$6,911,415 | \$(18,575) |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|-------------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 7,210,708 | 6,929,990 | (18,575) | — | — | 6,911,415 | (18,575) |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$7,210,708 | \$6,929,990 | \$(18,575) | — | — | \$6,911,415 | \$(18,575) |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$7,210,708 | \$6,929,990 | \$(18,575) | — | — | \$6,911,415 | \$(18,575) |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

1335 - Senior Centers

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|------------------|
| STATE GENERAL FUND (Direct) | 6,329,630 | 6,329,631 | 979,332 | — | — | 7,308,963 | 979,332 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,329,630 | \$6,329,631 | \$979,332 | — | — | \$7,308,963 | \$979,332 |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|------------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 6,329,630 | 6,329,631 | 979,332 | — | — | 7,308,963 | 979,332 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,329,630 | \$6,329,631 | \$979,332 | — | — | \$7,308,963 | \$979,332 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$6,329,630 | \$6,329,631 | \$979,332 | — | — | \$7,308,963 | \$979,332 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |



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Addenda

LOUISIANA WORKFORCE COMMISSION

| FY 2021-22 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW | | | | | | WFC-3 |
|--|---------------------|--|---------------------|-----------------------------|----------------------------------|-----------------------------------|
| DEPT: EXECUTIVE | | BUDGET UNIT: OFFICE OF ELDERLY AFFAIRS | | PROGRAM: SCSEP | | 10/9/2020 |
| PERFORMANCE DATA | | | | | | |
| Common Core Performance Indicators | Prior Year (Actual) | Prior Year (Actual) | Prior Year (Actual) | Existing Budget (Estimated) | Total Budget Request (Projected) | Change From Existing to Requested |
| | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | |
| Number of participants | 138 | 138 | 138 | 139 | 139 | 0 |
| Cost per participant | \$10,416 | \$10,507 | \$10,521 | \$10,528 | \$10,528 | \$0 |
| Cost per completer | \$10,416 | \$10,507 | \$10,521 | \$10,528 | \$10,528 | \$0 |
| Completion rate | 21.9% | 29.5% | 25.0% | 25.0% | 25.0% | 0.0% |
| Placement rate | 54.0% | 38.0% | 20.0% | 20.0% | 20.0% | 0.0% |
| Supplementary Data | | | | | | |
| Number of participants who exited program | 82 | 64 | 66 | 66 | 66 | 0 |
| Number of program completers | 24 | 12 | 18 | 15 | 15 | 0 |
| Number of job placements | 24 | 12 | 18 | 12 | 12 | 0 |
| Number of continuing education placements | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 |
| Provide all other data and measures of performance that you feel are important for use in evaluation of the program. | | | | | | |
| PERFORMANCE EVALUATION | | | | | | |
| <p>(1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks. GOEA uses core performance measures including Service Level, Community Service, Service to Most -in- Need, 2nd Quarter After Exit, 4th Quarter after Exit, Median earnings, and Customer Satisfaction. These core performance measures are established by the Department of Labor. The data is found in SPARQ and GOEA uses the core performance measures to ensure program efficiency and identify where improvements are necessary. GOEA plans to continue monitoring its goals quarterly to increase the overall performance of the agency.</p> <p>(2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation. N/A -- Benchmarks are being used as established by USDOL.</p> <p>(3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? N/A -- GOEA uses benchmarks established by USDOL.</p> <p>(4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated? N/A</p> <p>(5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.</p> <p>The actual prior year performance was majorly affected by the global pandemic-COVID-19.</p> <p>* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.</p> | | | | | | |
| PROGRAM STRENGTHS | | | | | | |
| <p>What are the strong points of your program in terms of policies, strategies, practices and program activities? What is working well?</p> <p>GOEA continues to ensure that all policy and procedures are consistent with the Dept of Labor standards by providing Sub-Grantees quarterly trainings and through bi-weekly conference calls. The consistent interaction between GOEA and Sub-Grantees increases productivity in achieving the ultimate goal of providing services to the participant. In addition, GOEA monitors employment follow-ups and retention through routine desk audits of data that is stored in the Grants Management System (SPARQ). Through routine desk audits GOEA identifies case management best practices to share with sub-grantees to enhance the quality of follow-up and retention efforts.</p> | | | | | | |
| PROGRAM WEAKNESSES | | | | | | |
| <p>(1) What do you see as the weaknesses of your program? In what areas are improvements needed?</p> <p>The following challenges exist within the program:</p> <p>A. Equitable distribution continues to be challenge within the program. The major issue reflects under enrollment in rural areas. There is a lack of public awareness and limited employment opportunities in the rural parishes.</p> <p>B. Participants are not eager in job search efforts.</p> <p>C. Participants lack computer skills. This is a major weakness because many employers seek to hire individuals with computer literacy skills.</p> <p>(2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.</p> <p>GOEA plans to work towards an innovative and sustainable service delivery model that will enable Sub-grantees to effectively serve participants in the current environment of social distancing. There will be a continuation of biweekly conference calls and quarterly meetings to provide guidance and technical assistance.</p> | | | | | | |



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