

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$36,523,360	\$40,828,347	\$41,960,656	\$39,641,196	\$43,160,152	\$1,199,496	2.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500	20.00%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$28,904,608	\$32,502,402	\$32,694,839	\$29,535,146	\$29,535,146	(\$3,159,693)	(9.66%)
TOTAL MEANS OF FINANCING	\$65,440,467	\$73,343,249	\$74,667,995	\$69,191,342	\$72,710,298	(\$1,957,697)	(2.62%)
Classified	86	86	86	86	86	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	87	87	87	87	87	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	87	87	87	87	87	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

133 - Office of Elderly Affairs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$36,523,360	\$40,828,347	\$41,960,656	\$39,641,196	\$43,160,152	\$1,199,496	2.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500	20.00%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$28,904,608	\$32,502,402	\$32,694,839	\$29,535,146	\$29,535,146	(\$3,159,693)	(9.66%)
TOTAL MEANS OF FINANCING	\$65,440,467	\$73,343,249	\$74,667,995	\$69,191,342	\$72,710,298	(\$1,957,697)	(2.62%)
Classified	86	86	86	86	86	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	87	87	87	87	87	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	87	87	87	87	87	0	0%

1331 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,276,040	\$11,065,499	\$11,477,499	\$11,042,157	\$10,942,530	(\$534,969)	(4.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500	20.00%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$649,979	\$615,544	\$615,544	\$691,525	\$691,525	\$75,981	12.34%
TOTAL MEANS OF FINANCING	\$8,938,519	\$11,693,543	\$12,105,543	\$11,748,682	\$11,649,055	(\$456,488)	(3.77%)
Classified	83	83	83	83	83	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	84	84	84	84	84	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	84	84	84	84	84	0	0%

1332 - Title III, Title V, Title VII and NSIP

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12,409,766	\$12,459,453	\$12,587,854	\$12,358,464	\$12,358,464	(\$229,390)	(1.82%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$28,254,628	\$31,886,858	\$32,079,295	\$28,843,621	\$28,843,621	(\$3,235,674)	(10.09%)
TOTAL MEANS OF FINANCING	\$40,664,395	\$44,346,311	\$44,667,149	\$41,202,085	\$41,202,085	(\$3,465,064)	(7.76%)
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

1334 - Parish Councils on Aging

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,871,204	\$7,970,137	\$8,495,137	\$7,010,959	\$10,629,542	\$2,134,405	25.13%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,871,204	\$7,970,137	\$8,495,137	\$7,010,959	\$10,629,542	\$2,134,405	25.13%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

1335 - Senior Centers

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,966,349	\$9,333,258	\$9,400,166	\$9,229,616	\$9,229,616	(\$170,550)	(1.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,966,349	\$9,333,258	\$9,400,166	\$9,229,616	\$9,229,616	(\$170,550)	(1.81%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$41,960,656	\$0	\$12,500	\$0	\$32,694,839	\$74,667,995	87	Existing Operating Budget
(\$744,363)	\$0	\$0	\$0	(\$192,437)	(\$936,800)	0	Statewide Adjustments
(\$1,936,904)	\$0	\$0	\$0	(\$2,967,256)	(\$4,904,160)	0	Non-Recurring Other
\$3,880,763	\$0	\$0	\$0	\$0	\$3,880,763	0	Other Adjustments
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Workload Adjustments
\$43,160,152	\$0	\$15,000	\$0	\$29,535,146	\$72,710,298	87	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$84,890)	\$0	\$0	\$0	\$0	(\$84,890)	0	Attrition Adjustment
\$6,529	\$0	\$0	\$0	\$0	\$6,529	0	Civil Service Fees
\$5,393	\$0	\$0	\$0	\$0	\$5,393	0	Civil Service Training Series
\$33,990	\$0	\$0	\$0	\$0	\$33,990	0	Group Insurance Rate Adjustment for Active Employees
\$17,131	\$0	\$0	\$0	\$0	\$17,131	0	Group Insurance Rate Adjustment for Retirees
\$3,659	\$0	\$0	\$0	\$0	\$3,659	0	Legislative Auditor Fees
\$499	\$0	\$0	\$0	\$0	\$499	0	Maintenance in State-Owned Buildings
\$257,710	\$0	\$0	\$0	\$0	\$257,710	0	Market Rate Classified
(\$1,132,309)	\$0	\$0	\$0	(\$192,437)	(\$1,324,746)	0	Non-recurring Carryforwards
\$454	\$0	\$0	\$0	\$0	\$454	0	Office of State Procurement
\$174,928	\$0	\$0	\$0	\$0	\$174,928	0	Office of Technology Services (OTS)
(\$3,080)	\$0	\$0	\$0	\$0	(\$3,080)	0	Related Benefits Base Adjustment
\$11,042	\$0	\$0	\$0	\$0	\$11,042	0	Rent in State-Owned Buildings
(\$81,640)	\$0	\$0	\$0	\$0	(\$81,640)	0	Retirement Rate Adjustment
\$7,602	\$0	\$0	\$0	\$0	\$7,602	0	Risk Management
\$38,113	\$0	\$0	\$0	\$0	\$38,113	0	Salary Base Adjustment
\$506	\$0	\$0	\$0	\$0	\$506	0	UPS Fees
(\$744,363)	\$0	\$0	\$0	(\$192,437)	(\$936,800)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.
(\$199,904)	\$0	\$0	\$0	(\$2,967,256)	(\$3,167,160)	0	Non-recurs Federal Funds and state match for covid related grants.
(\$412,000)	\$0	\$0	\$0	\$0	(\$412,000)	0	Non-recurs funding for dementia specialist resources at parish and disability resource centers.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-recurs funding for the St. Mary Parish Council on Aging.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
(\$1,936,904)	\$0	\$0	\$0	(\$2,967,256)	(\$4,904,160)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,684,405	\$0	\$0	\$0	\$0	\$3,684,405	0	Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation from \$2.50 to \$4 per person 60 years or older with a minimum funding per parish increasing from \$100,000 to \$150,000 in accordance with Act 348 of the 2025 Regular Legislative Session.
\$196,358	\$0	\$0	\$0	\$0	\$196,358	0	Increases the Senior Centers formula funding based on the 2023 census estimate.
\$3,880,763	\$0	\$0	\$0	\$0	\$3,880,763	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Increases Fees and Self-generated revenue for training provided to Parish Councils on Aging.
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

133 - Office of Elderly Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$41,960,656	\$0	\$12,500	\$0	\$32,694,839	\$74,667,995	87	Existing Operating Budget as of 12/01/2025
(\$744,363)	\$0	\$0	\$0	(\$192,437)	(\$936,800)	0	Statewide Adjustments
(\$1,936,904)	\$0	\$0	\$0	(\$2,967,256)	(\$4,904,160)	0	Non-Recurring Other
\$3,880,763	\$0	\$0	\$0	\$0	\$3,880,763	0	Other Adjustments
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Workload Adjustments
\$43,160,152	\$0	\$15,000	\$0	\$29,535,146	\$72,710,298	87	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$84,890)	\$0	\$0	\$0	\$0	(\$84,890)	0	Attrition Adjustment
\$6,529	\$0	\$0	\$0	\$0	\$6,529	0	Civil Service Fees
\$5,393	\$0	\$0	\$0	\$0	\$5,393	0	Civil Service Training Series
\$33,990	\$0	\$0	\$0	\$0	\$33,990	0	Group Insurance Rate Adjustment for Active Employees
\$17,131	\$0	\$0	\$0	\$0	\$17,131	0	Group Insurance Rate Adjustment for Retirees
\$3,659	\$0	\$0	\$0	\$0	\$3,659	0	Legislative Auditor Fees
\$499	\$0	\$0	\$0	\$0	\$499	0	Maintenance in State-Owned Buildings
\$257,710	\$0	\$0	\$0	\$0	\$257,710	0	Market Rate Classified
(\$1,132,309)	\$0	\$0	\$0	(\$192,437)	(\$1,324,746)	0	Non-recurring Carryforwards
\$454	\$0	\$0	\$0	\$0	\$454	0	Office of State Procurement
\$174,928	\$0	\$0	\$0	\$0	\$174,928	0	Office of Technology Services (OTS)
(\$3,080)	\$0	\$0	\$0	\$0	(\$3,080)	0	Related Benefits Base Adjustment
\$11,042	\$0	\$0	\$0	\$0	\$11,042	0	Rent in State-Owned Buildings
(\$81,640)	\$0	\$0	\$0	\$0	(\$81,640)	0	Retirement Rate Adjustment
\$7,602	\$0	\$0	\$0	\$0	\$7,602	0	Risk Management
\$38,113	\$0	\$0	\$0	\$0	\$38,113	0	Salary Base Adjustment
\$506	\$0	\$0	\$0	\$0	\$506	0	UPS Fees
(\$744,363)	\$0	\$0	\$0	(\$192,437)	(\$936,800)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.
(\$199,904)	\$0	\$0	\$0	(\$2,967,256)	(\$3,167,160)	0	Non-recurs Federal Funds and state match for covid related grants.
(\$412,000)	\$0	\$0	\$0	\$0	(\$412,000)	0	Non-recurs funding for dementia specialist resources at parish and disability resource centers.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-recurs funding for the St. Mary Parish Council on Aging.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
(\$1,936,904)	\$0	\$0	\$0	(\$2,967,256)	(\$4,904,160)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,684,405	\$0	\$0	\$0	\$0	\$3,684,405	0	Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation from \$2.50 to \$4 per person 60 years or older with a minimum funding per parish increasing from \$100,000 to \$150,000 in accordance with Act 348 of the 2025 Regular Legislative Session.
\$196,358	\$0	\$0	\$0	\$0	\$196,358	0	Increases the Senior Centers formula funding based on the 2023 census estimate.
\$3,880,763	\$0	\$0	\$0	\$0	\$3,880,763	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Increases Fees and Self-generated revenue for training provided to Parish Councils on Aging.
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

1331 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,477,499	\$0	\$12,500	\$0	\$615,544	\$12,105,543	84	Existing Operating Budget as of 12/01/2025
(\$46,988)	\$0	\$0	\$0	\$0	(\$46,988)	0	Statewide Adjustments
(\$412,000)	\$0	\$0	\$0	\$0	(\$412,000)	0	Non-Recurring Other
(\$75,981)	\$0	\$0	\$0	\$75,981	\$0	0	Means of Finance Substitution
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Workload Adjustments
\$10,942,530	\$0	\$15,000	\$0	\$691,525	\$11,649,055	84	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$84,890)	\$0	\$0	\$0	\$0	(\$84,890)	0	Attrition Adjustment
\$6,529	\$0	\$0	\$0	\$0	\$6,529	0	Civil Service Fees
\$5,393	\$0	\$0	\$0	\$0	\$5,393	0	Civil Service Training Series
\$32,313	\$0	\$0	\$0	\$0	\$32,313	0	Group Insurance Rate Adjustment for Active Employees
\$17,131	\$0	\$0	\$0	\$0	\$17,131	0	Group Insurance Rate Adjustment for Retirees
\$3,659	\$0	\$0	\$0	\$0	\$3,659	0	Legislative Auditor Fees
\$499	\$0	\$0	\$0	\$0	\$499	0	Maintenance in State-Owned Buildings
\$248,233	\$0	\$0	\$0	\$0	\$248,233	0	Market Rate Classified
(\$412,000)	\$0	\$0	\$0	\$0	(\$412,000)	0	Non-recurring Carryforwards
\$454	\$0	\$0	\$0	\$0	\$454	0	Office of State Procurement
\$174,928	\$0	\$0	\$0	\$0	\$174,928	0	Office of Technology Services (OTS)
(\$18,114)	\$0	\$0	\$0	\$0	(\$18,114)	0	Related Benefits Base Adjustment
\$11,042	\$0	\$0	\$0	\$0	\$11,042	0	Rent in State-Owned Buildings
(\$78,482)	\$0	\$0	\$0	\$0	(\$78,482)	0	Retirement Rate Adjustment
\$7,602	\$0	\$0	\$0	\$0	\$7,602	0	Risk Management
\$38,209	\$0	\$0	\$0	\$0	\$38,209	0	Salary Base Adjustment
\$506	\$0	\$0	\$0	\$0	\$506	0	UPS Fees
(\$46,988)	\$0	\$0	\$0	\$0	(\$46,988)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution to redistribute funding in the Administrative program and the Title III, Title V, Title VII and NSIP program based on maintenance of effort requirements for ombudsman grants.
(\$75,981)	\$0	\$0	\$0	\$75,981	\$0	0	
(\$75,981)	\$0	\$0	\$0	\$75,981	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding for dementia specialist resources at parish and disability resource centers.
(\$412,000)	\$0	\$0	\$0	\$0	(\$412,000)	0	
(\$412,000)	\$0	\$0	\$0	\$0	(\$412,000)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Fees and Self-generated revenue for training provided to Parish Councils on Aging.
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

1332 - Title III, Title V, Title VII and NSIP

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,587,854	\$0	\$0	\$0	\$32,079,295	\$44,667,149	3	Existing Operating Budget as of 12/01/2025
(\$105,467)	\$0	\$0	\$0	(\$192,437)	(\$297,904)	0	Statewide Adjustments
(\$199,904)	\$0	\$0	\$0	(\$2,967,256)	(\$3,167,160)	0	Non-Recurring Other
\$75,981	\$0	\$0	\$0	(\$75,981)	\$0	0	Means of Finance Substitution
\$12,358,464	\$0	\$0	\$0	\$28,843,621	\$41,202,085	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,677	\$0	\$0	\$0	\$0	\$1,677	0	Group Insurance Rate Adjustment for Active Employees
\$9,477	\$0	\$0	\$0	\$0	\$9,477	0	Market Rate Classified
(\$128,401)	\$0	\$0	\$0	(\$192,437)	(\$320,838)	0	Non-recurring Carryforwards
\$15,034	\$0	\$0	\$0	\$0	\$15,034	0	Related Benefits Base Adjustment
(\$3,158)	\$0	\$0	\$0	\$0	(\$3,158)	0	Retirement Rate Adjustment
(\$96)	\$0	\$0	\$0	\$0	(\$96)	0	Salary Base Adjustment
(\$105,467)	\$0	\$0	\$0	(\$192,437)	(\$297,904)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution to redistribute funding in the Administrative program and the Title III, Title V, Title VII and NSIP program based on maintenance of effort requirements
\$75,981	\$0	\$0	\$0	(\$75,981)	\$0	0	for ombudsman grants.
\$75,981	\$0	\$0	\$0	(\$75,981)	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$199,904)	\$0	\$0	\$0	(\$2,967,256)	(\$3,167,160)	0	Non-recurs Federal Funds and state match for covid related grants.
(\$199,904)	\$0	\$0	\$0	(\$2,967,256)	(\$3,167,160)	0	Total

1334 - Parish Councils on Aging

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,495,137	\$0	\$0	\$0	\$0	\$8,495,137	0	Existing Operating Budget as of 12/01/2025
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Statewide Adjustments
(\$1,025,000)	\$0	\$0	\$0	\$0	(\$1,025,000)	0	Non-Recurring Other
\$3,684,405	\$0	\$0	\$0	\$0	\$3,684,405	0	Other Adjustments
\$10,629,542	\$0	\$0	\$0	\$0	\$10,629,542	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Non-recurring Carryforwards
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-recurs funding for the St. Mary Parish Council on Aging.
(\$1,025,000)	\$0	\$0	\$0	\$0	(\$1,025,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation from \$2.50 to \$4 per person 60 years or older with a minimum funding per parish increasing from \$100,000 to \$150,000 in accordance with Act 348 of the 2025 Regular Legislative Session.
\$3,684,405	\$0	\$0	\$0	\$0	\$3,684,405	0	
\$3,684,405	\$0	\$0	\$0	\$0	\$3,684,405	0	Total

1335 - Senior Centers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,400,166	\$0	\$0	\$0	\$0	\$9,400,166	0	Existing Operating Budget as of 12/01/2025
(\$66,908)	\$0	\$0	\$0	\$0	(\$66,908)	0	Statewide Adjustments
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-Recurring Other
\$196,358	\$0	\$0	\$0	\$0	\$196,358	0	Other Adjustments
\$9,229,616	\$0	\$0	\$0	\$0	\$9,229,616	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,908)	\$0	\$0	\$0	\$0	(\$66,908)	0	Non-recurring Carryforwards
(\$66,908)	\$0	\$0	\$0	\$0	(\$66,908)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrollton Hollygrove Senior Center in Orleans Parish.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$196,358	\$0	\$0	\$0	\$0	\$196,358	0	Increases the Senior Centers formula funding based on the 2023 census estimate.
\$196,358	\$0	\$0	\$0	\$0	\$196,358	0	Total

Department: 01A - EXEC

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Fiscal Year: 2026 - 2027

Report Date: 1/22/26

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,951,585	\$5,886,065	\$5,886,065	\$6,122,308	\$6,063,011	\$176,946
Other Compensation	\$90,655	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,477,790	\$2,998,291	\$2,998,291	\$3,029,665	\$3,004,072	\$5,781
TOTAL PERSONAL SERVICES	\$7,520,030	\$8,902,011	\$8,902,011	\$9,169,628	\$9,084,738	\$182,727
Travel	\$180,513	\$194,404	\$194,404	\$199,731	\$194,404	\$0
Operating Services	\$79,677	\$225,082	\$225,082	\$231,249	\$225,082	\$0
Supplies	\$9,894	\$49,252	\$49,252	\$50,602	\$49,252	\$0
TOTAL OPERATING EXPENSES	\$270,084	\$468,738	\$468,738	\$481,582	\$468,738	\$0
PROFESSIONAL SERVICES	\$9,422	\$69,097	\$69,097	\$70,990	\$69,097	\$0
Other Charges	\$57,110,194	\$62,757,565	\$64,082,311	\$58,118,085	\$61,736,668	(\$2,345,643)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,738	\$1,145,838	\$1,145,838	\$1,351,057	\$1,351,057	\$205,219
TOTAL OTHER CHARGES	\$57,640,932	\$63,903,403	\$65,228,149	\$59,469,142	\$63,087,725	(\$2,140,424)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$65,440,468	\$73,343,249	\$74,667,995	\$69,191,342	\$72,710,298	(\$1,957,697)
Classified	86	86	86	86	86	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	87	87	87	87	87	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	87	87	87	87	87	0

133 - Office of Elderly Affairs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,951,585	\$5,886,065	\$5,886,065	\$6,122,308	\$6,063,011	\$176,946
Other Compensation	\$90,655	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,477,790	\$2,998,291	\$2,998,291	\$3,029,665	\$3,004,072	\$5,781
TOTAL PERSONAL SERVICES	\$7,520,030	\$8,902,011	\$8,902,011	\$9,169,628	\$9,084,738	\$182,727
Travel	\$180,513	\$194,404	\$194,404	\$199,731	\$194,404	\$0
Operating Services	\$79,677	\$225,082	\$225,082	\$231,249	\$225,082	\$0
Supplies	\$9,894	\$49,252	\$49,252	\$50,602	\$49,252	\$0
TOTAL OPERATING EXPENSES	\$270,084	\$468,738	\$468,738	\$481,582	\$468,738	\$0
PROFESSIONAL SERVICES	\$9,422	\$69,097	\$69,097	\$70,990	\$69,097	\$0
Other Charges	\$57,110,194	\$62,757,565	\$64,082,311	\$58,118,085	\$61,736,668	(\$2,345,643)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,738	\$1,145,838	\$1,145,838	\$1,351,057	\$1,351,057	\$205,219
TOTAL OTHER CHARGES	\$57,640,932	\$63,903,403	\$65,228,149	\$59,469,142	\$63,087,725	(\$2,140,424)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$65,440,468	\$73,343,249	\$74,667,995	\$69,191,342	\$72,710,298	(\$1,957,697)
Classified	86	86	86	86	86	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	87	87	87	87	87	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	87	87	87	87	87	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1331 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,711,958	\$5,700,491	\$5,700,491	\$5,929,713	\$5,870,416	\$169,925
Other Compensation	\$52,229	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,382,725	\$2,903,466	\$2,903,466	\$2,918,927	\$2,893,334	(\$10,132)
TOTAL PERSONAL SERVICES	\$7,146,912	\$8,621,612	\$8,621,612	\$8,866,295	\$8,781,405	\$159,793
Travel	\$180,513	\$194,404	\$194,404	\$199,731	\$194,404	\$0
Operating Services	\$79,677	\$225,082	\$225,082	\$231,249	\$225,082	\$0
Supplies	\$9,894	\$49,252	\$49,252	\$50,602	\$49,252	\$0
TOTAL OPERATING EXPENSES	\$270,084	\$468,738	\$468,738	\$481,582	\$468,738	\$0
PROFESSIONAL SERVICES	\$9,422	\$69,097	\$69,097	\$70,990	\$69,097	\$0
Other Charges	\$982,092	\$1,391,659	\$1,803,659	\$982,159	\$982,159	(\$821,500)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,010	\$1,142,437	\$1,142,437	\$1,347,656	\$1,347,656	\$205,219
TOTAL OTHER CHARGES	\$1,512,102	\$2,534,096	\$2,946,096	\$2,329,815	\$2,329,815	(\$616,281)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,938,519	\$11,693,543	\$12,105,543	\$11,748,682	\$11,649,055	(\$456,488)
Classified	83	83	83	83	83	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	84	84	84	84	84	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	84	84	84	84	84	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1332 - Title III, Title V, Title VII and NSIP

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$239,627	\$185,574	\$185,574	\$192,595	\$192,595	\$7,021
Other Compensation	\$38,426	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$95,065	\$94,825	\$94,825	\$110,738	\$110,738	\$15,913
TOTAL PERSONAL SERVICES	\$373,118	\$280,399	\$280,399	\$303,333	\$303,333	\$22,934
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$40,290,549	\$44,062,511	\$44,383,349	\$40,895,351	\$40,895,351	(\$3,487,998)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$728	\$3,401	\$3,401	\$3,401	\$3,401	\$0
TOTAL OTHER CHARGES	\$40,291,277	\$44,065,912	\$44,386,750	\$40,898,752	\$40,898,752	(\$3,487,998)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,664,395	\$44,346,311	\$44,667,149	\$41,202,085	\$41,202,085	(\$3,465,064)
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

1334 - Parish Councils on Aging

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,871,204	\$7,970,137	\$8,495,137	\$7,010,959	\$10,629,542	\$2,134,405
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,871,204	\$7,970,137	\$8,495,137	\$7,010,959	\$10,629,542	\$2,134,405
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,871,204	\$7,970,137	\$8,495,137	\$7,010,959	\$10,629,542	\$2,134,405
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1335 - Senior Centers

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$8,966,349	\$9,333,258	\$9,400,166	\$9,229,616	\$9,229,616	(\$170,550)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$8,966,349	\$9,333,258	\$9,400,166	\$9,229,616	\$9,229,616	(\$170,550)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,966,349	\$9,333,258	\$9,400,166	\$9,229,616	\$9,229,616	(\$170,550)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500
Total:	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500

133 - Office of Elderly Affairs

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500
Total:	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1331 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500
Total:	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500

Statutory Dedication and Fund Account Summary - Program
Executive Budget

1332 - Title III, Title V, Title VII and NSIP

Statutory Dedication and Fund Account Summary - Program
Executive Budget

1334 - Parish Councils on Aging

Statutory Dedication and Fund Account Summary - Program
Executive Budget

1335 - Senior Centers