

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,244,252	\$26,716,561	\$26,768,148	\$30,050,200	\$29,092,182	\$2,324,034	8.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$28,059,042	\$37,348,466	\$37,859,615	\$42,722,858	\$41,306,413	\$3,446,798	9.10%
FEES & SELF-GENERATED	\$513,196	\$782,680	\$782,680	\$789,674	\$782,680	\$0	0%
STATUTORY DEDICATIONS	\$3,530,380	\$3,508,434	\$3,508,434	\$3,508,642	\$3,508,434	\$0	0%
FEDERAL FUNDS	\$8,649	\$181,733	\$181,733	\$186,113	\$181,733	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,355,518</b>	<b>\$68,537,874</b>	<b>\$69,100,610</b>	<b>\$77,257,487</b>	<b>\$74,871,442</b>	<b>\$5,770,832</b>	<b>8.35%</b>
Classified	410	410	410	420	420	10	2.44%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>422</b>	<b>422</b>	<b>10</b>	<b>2.43%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>35</b>	<b>35</b>	<b>(7)</b>	<b>(16.67%)</b>
<b>POSITIONS</b>	<b>454</b>	<b>454</b>	<b>454</b>	<b>457</b>	<b>457</b>	<b>3</b>	<b>1%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**320 - Office of Aging and Adult Services**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,244,252	\$26,716,561	\$26,768,148	\$30,050,200	\$29,092,182	\$2,324,034	8.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$28,059,042	\$37,348,466	\$37,859,615	\$42,722,858	\$41,306,413	\$3,446,798	9.10%
FEES & SELF-GENERATED	\$513,196	\$782,680	\$782,680	\$789,674	\$782,680	\$0	0%
STATUTORY DEDICATIONS	\$3,530,380	\$3,508,434	\$3,508,434	\$3,508,642	\$3,508,434	\$0	0%
FEDERAL FUNDS	\$8,649	\$181,733	\$181,733	\$186,113	\$181,733	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,355,518</b>	<b>\$68,537,874</b>	<b>\$69,100,610</b>	<b>\$77,257,487</b>	<b>\$74,871,442</b>	<b>\$5,770,832</b>	<b>8.35%</b>
Classified	410	410	410	420	420	10	2.44%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>422</b>	<b>422</b>	<b>10</b>	<b>2.43%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>35</b>	<b>35</b>	<b>(7)</b>	<b>(16.67%)</b>
<b>POSITIONS</b>	<b>454</b>	<b>454</b>	<b>454</b>	<b>457</b>	<b>457</b>	<b>3</b>	<b>1%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3201 - Administration Protection and Support**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,371,397	\$26,454,067	\$26,505,654	\$29,783,745	\$28,829,688	\$2,324,034	8.77%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,019,659	\$10,037,724	\$10,037,724	\$12,215,446	\$12,210,724	\$2,173,000	21.65%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,530,380	\$3,508,434	\$3,508,434	\$3,508,642	\$3,508,434	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,921,436</b>	<b>\$40,000,225</b>	<b>\$40,051,812</b>	<b>\$45,507,833</b>	<b>\$44,548,846</b>	<b>\$4,497,034</b>	<b>11.23%</b>
Classified	195	195	195	205	205	10	5.13%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>206</b>	<b>206</b>	<b>10</b>	<b>5.10%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>25</b>	<b>25</b>	<b>(7)</b>	<b>(21.88%)</b>
<b>POSITIONS</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>231</b>	<b>231</b>	<b>3</b>	<b>1%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3203 - Villa Feliciana Medical Complex**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$872,855	\$262,494	\$262,494	\$266,455	\$262,494	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,029,838	\$27,310,742	\$27,821,891	\$30,507,412	\$29,095,689	\$1,273,798	4.58%
FEES & SELF-GENERATED	\$513,196	\$722,680	\$722,680	\$729,674	\$722,680	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$8,649	\$181,733	\$181,733	\$186,113	\$181,733	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,424,538</b>	<b>\$28,477,649</b>	<b>\$28,988,798</b>	<b>\$31,689,654</b>	<b>\$30,262,596</b>	<b>\$1,273,798</b>	<b>4.39%</b>
Classified	215	215	215	215	215	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**320V - Auxiliary Account**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,545	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,545</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,768,148	\$37,859,615	\$782,680	\$3,508,434	\$181,733	\$69,100,610	412	Existing Operating Budget
\$52,972	(\$159,505)	\$0	\$0	\$0	(\$106,533)	0	Statewide Adjustments
\$0	\$3,606,303	\$0	\$0	\$0	\$3,606,303	7	Other Adjustments
\$2,271,062	\$0	\$0	\$0	\$0	\$2,271,062	3	Workload Adjustments
\$29,092,182	\$41,306,413	\$782,680	\$3,508,434	\$181,733	\$74,871,442	422	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$120,000	\$0	\$0	\$0	\$120,000	0	Acquisitions & Major Repairs
(\$934,052)	(\$1,330,490)	\$0	\$0	\$0	(\$2,264,542)	0	Attrition Adjustment
\$986	\$0	\$0	\$0	\$0	\$986	0	Capitol Police
\$3,179	\$13,553	\$0	\$0	\$0	\$16,732	0	Civil Service Fees
\$0	\$22,383	\$0	\$0	\$0	\$22,383	0	Civil Service Training Series
\$60,974	\$54,456	\$0	\$0	\$0	\$115,430	0	Group Insurance Rate Adjustment for Active Employees
\$14,630	\$79,864	\$0	\$0	\$0	\$94,494	0	Group Insurance Rate Adjustment for Retirees
\$770	\$0	\$0	\$0	\$0	\$770	0	Maintenance in State-Owned Buildings
\$639,606	\$361,572	\$0	\$0	\$0	\$1,001,178	0	Market Rate Classified
(\$51,587)	(\$511,149)	\$0	\$0	\$0	(\$562,736)	0	Non-recurring Carryforwards
\$12,544	\$0	\$0	\$0	\$0	\$12,544	0	Office of State Procurement
\$557,252	\$338,364	\$0	\$0	\$0	\$895,616	0	Office of Technology Services (OTS)
(\$243,380)	\$317,237	\$0	\$0	\$0	\$73,857	0	Related Benefits Base Adjustment
(\$95,133)	\$0	\$0	\$0	\$0	(\$95,133)	0	Rent in State-Owned Buildings
(\$1,010,817)	(\$694,077)	\$0	\$0	\$0	(\$1,704,894)	0	Retirement Rate Adjustment
\$98,990	(\$11,401)	\$0	\$0	\$0	\$87,589	0	Risk Management
\$999,672	\$1,080,183	\$0	\$0	\$0	\$2,079,855	0	Salary Base Adjustment
(\$662)	\$0	\$0	\$0	\$0	(\$662)	0	UPS Fees
\$52,972	(\$159,505)	\$0	\$0	\$0	(\$106,533)	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	7	Conversion of 7 Job Appointments to T.O.; two (2) Admin Asst 4, three (3) Housing Manager B, and two (2) Program Monitors.
\$0	\$1,011,454	\$0	\$0	\$0	\$1,011,454	0	Funding is needed to provide for the increased cost per meal for 160 staffed beds.
\$0	\$421,849	\$0	\$0	\$0	\$421,849	0	Funding via IAT from OBH for Villa Feliciana Medical Complex to provide for the increase in daily rates for 20 sickbay beds.
\$0	\$2,173,000	\$0	\$0	\$0	\$2,173,000	0	The Permanent Supportive Housing (PSH) program will provide additional housing support services to victims of Hurricanes Laura, Ida, and Delta.
<b>\$0</b>	<b>\$3,606,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,606,303</b>	<b>7</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	0	Funding for the My Choice program to provide transition planning and support services for individuals with Serious Mental Illness (SMI) based on the Dept. of Justice (DOJ) Agreement.
\$321,062	\$0	\$0	\$0	\$0	\$321,062	3	Three (3) Program Monitors for the My Choice Louisiana initiative. OAAS is currently out of compliance with their DOJ Agreement and needs these positions in order to meet the criteria of the agreement, such as contacting individuals within three (3) days and having face-to-face meetings within 14 days.
<b>\$2,271,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,271,062</b>	<b>3</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 320 - Office of Aging and Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,768,148	\$37,859,615	\$782,680	\$3,508,434	\$181,733	\$69,100,610	412	Existing Operating Budget as of 12/01/2023
\$52,972	(\$159,505)	\$0	\$0	\$0	(\$106,533)	0	Statewide Adjustments
\$0	\$3,606,303	\$0	\$0	\$0	\$3,606,303	7	Other Adjustments
\$2,271,062	\$0	\$0	\$0	\$0	\$2,271,062	3	Workload Adjustments
\$29,092,182	\$41,306,413	\$782,680	\$3,508,434	\$181,733	\$74,871,442	422	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$120,000	\$0	\$0	\$0	\$120,000	0	Acquisitions & Major Repairs
(\$934,052)	(\$1,330,490)	\$0	\$0	\$0	(\$2,264,542)	0	Attrition Adjustment
\$986	\$0	\$0	\$0	\$0	\$986	0	Capitol Police
\$3,179	\$13,553	\$0	\$0	\$0	\$16,732	0	Civil Service Fees
\$0	\$22,383	\$0	\$0	\$0	\$22,383	0	Civil Service Training Series
\$60,974	\$54,456	\$0	\$0	\$0	\$115,430	0	Group Insurance Rate Adjustment for Active Employees
\$14,630	\$79,864	\$0	\$0	\$0	\$94,494	0	Group Insurance Rate Adjustment for Retirees
\$770	\$0	\$0	\$0	\$0	\$770	0	Maintenance in State-Owned Buildings
\$639,606	\$361,572	\$0	\$0	\$0	\$1,001,178	0	Market Rate Classified
(\$51,587)	(\$511,149)	\$0	\$0	\$0	(\$562,736)	0	Non-recurring Carryforwards
\$12,544	\$0	\$0	\$0	\$0	\$12,544	0	Office of State Procurement
\$557,252	\$338,364	\$0	\$0	\$0	\$895,616	0	Office of Technology Services (OTS)
(\$243,380)	\$317,237	\$0	\$0	\$0	\$73,857	0	Related Benefits Base Adjustment
(\$95,133)	\$0	\$0	\$0	\$0	(\$95,133)	0	Rent in State-Owned Buildings
(\$1,010,817)	(\$694,077)	\$0	\$0	\$0	(\$1,704,894)	0	Retirement Rate Adjustment
\$98,990	(\$11,401)	\$0	\$0	\$0	\$87,589	0	Risk Management
\$999,672	\$1,080,183	\$0	\$0	\$0	\$2,079,855	0	Salary Base Adjustment
(\$662)	\$0	\$0	\$0	\$0	(\$662)	0	UPS Fees
\$52,972	(\$159,505)	\$0	\$0	\$0	(\$106,533)	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**320 - Office of Aging and Adult Services**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	7	Conversion of 7 Job Appointments to T.O.; two (2) Admin Asst 4, three (3) Housing Manager B, and two (2) Program Monitors.
\$0	\$1,011,454	\$0	\$0	\$0	\$1,011,454	0	Funding is needed to provide for the increased cost per meal for 160 staffed beds.
\$0	\$421,849	\$0	\$0	\$0	\$421,849	0	Funding via IAT from OBH for Villa Feliciana Medical Complex to provide for the increase in daily rates for 20 sickbay beds.
\$0	\$2,173,000	\$0	\$0	\$0	\$2,173,000	0	The Permanent Supportive Housing (PSH) program will provide additional housing support services to victims of Hurricanes Laura, Ida, and Delta.
<b>\$0</b>	<b>\$3,606,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,606,303</b>	<b>7</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	0	Funding for the My Choice program to provide transition planning and support services for individuals with Serious Mental Illness (SMI) based on the Dept. of Justice (DOJ) Agreement.
\$321,062	\$0	\$0	\$0	\$0	\$321,062	3	Three (3) Program Monitors for the My Choice Louisiana initiative. OAAS is currently out of compliance with their DOJ Agreement and needs these positions in order to meet the criteria of the agreement, such as contacting individuals within three (3) days and having face-to-face meetings within 14 days.
<b>\$2,271,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,271,062</b>	<b>3</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 3201 - Administration Protection and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,505,654	\$10,037,724	\$0	\$3,508,434	\$0	\$40,051,812	196	Existing Operating Budget as of 12/01/2023
\$52,972	\$0	\$0	\$0	\$0	\$52,972	0	Statewide Adjustments
\$0	\$2,173,000	\$0	\$0	\$0	\$2,173,000	7	Other Adjustments
\$2,271,062	\$0	\$0	\$0	\$0	\$2,271,062	3	Workload Adjustments
\$28,829,688	\$12,210,724	\$0	\$3,508,434	\$0	\$44,548,846	206	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$934,052)	\$0	\$0	\$0	\$0	(\$934,052)	0	Attrition Adjustment
\$986	\$0	\$0	\$0	\$0	\$986	0	Capitol Police
\$3,179	\$0	\$0	\$0	\$0	\$3,179	0	Civil Service Fees
\$60,974	\$0	\$0	\$0	\$0	\$60,974	0	Group Insurance Rate Adjustment for Active Employees
\$14,630	\$0	\$0	\$0	\$0	\$14,630	0	Group Insurance Rate Adjustment for Retirees
\$770	\$0	\$0	\$0	\$0	\$770	0	Maintenance in State-Owned Buildings
\$639,606	\$0	\$0	\$0	\$0	\$639,606	0	Market Rate Classified
(\$51,587)	\$0	\$0	\$0	\$0	(\$51,587)	0	Non-recurring Carryforwards
\$12,544	\$0	\$0	\$0	\$0	\$12,544	0	Office of State Procurement
\$557,252	\$0	\$0	\$0	\$0	\$557,252	0	Office of Technology Services (OTS)
(\$243,380)	\$0	\$0	\$0	\$0	(\$243,380)	0	Related Benefits Base Adjustment
(\$95,133)	\$0	\$0	\$0	\$0	(\$95,133)	0	Rent in State-Owned Buildings
(\$1,010,817)	\$0	\$0	\$0	\$0	(\$1,010,817)	0	Retirement Rate Adjustment
\$98,990	\$0	\$0	\$0	\$0	\$98,990	0	Risk Management
\$999,672	\$0	\$0	\$0	\$0	\$999,672	0	Salary Base Adjustment
(\$662)	\$0	\$0	\$0	\$0	(\$662)	0	UPS Fees
\$52,972	\$0	\$0	\$0	\$0	\$52,972	0	Total

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	7	Conversion of 7 Job Appointments to T.O.; two (2) Admin Asst 4, three (3) Housing Manager B, and two (2) Program Monitors.
\$0	\$2,173,000	\$0	\$0	\$0	\$2,173,000	0	The Permanent Supportive Housing (PSH) program will provide additional housing support services to victims of Hurricanes Laura, Ida, and Delta.
\$0	\$2,173,000	\$0	\$0	\$0	\$2,173,000	7	Total

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**3201 - Administration Protection and Support**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	0	Funding for the My Choice program to provide transition planning and support services for individuals with Serious Mental Illness (SMI) based on the Dept. of Justice (DOJ) Agreement.
\$321,062	\$0	\$0	\$0	\$0	\$321,062	3	Three (3) Program Monitors for the My Choice Louisiana initiative. OAAS is currently out of compliance with their DOJ Agreement and needs these positions in order to meet the criteria of the agreement, such as contacting individuals within three (3) days and having face-to-face meetings within 14 days.
<b>\$2,271,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,271,062</b>	<b>3</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**3203 - Villa Feliciana Medical Complex**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$262,494	\$27,821,891	\$722,680	\$0	\$181,733	\$28,988,798	216	Existing Operating Budget as of 12/01/2023
\$0	(\$159,505)	\$0	\$0	\$0	(\$159,505)	0	Statewide Adjustments
\$0	\$1,433,303	\$0	\$0	\$0	\$1,433,303	0	Other Adjustments
<b>\$262,494</b>	<b>\$29,095,689</b>	<b>\$722,680</b>	<b>\$0</b>	<b>\$181,733</b>	<b>\$30,262,596</b>	<b>216</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$120,000	\$0	\$0	\$0	\$120,000	0	Acquisitions & Major Repairs
\$0	(\$1,330,490)	\$0	\$0	\$0	(\$1,330,490)	0	Attrition Adjustment
\$0	\$13,553	\$0	\$0	\$0	\$13,553	0	Civil Service Fees
\$0	\$22,383	\$0	\$0	\$0	\$22,383	0	Civil Service Training Series
\$0	\$54,456	\$0	\$0	\$0	\$54,456	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$79,864	\$0	\$0	\$0	\$79,864	0	Group Insurance Rate Adjustment for Retirees
\$0	\$361,572	\$0	\$0	\$0	\$361,572	0	Market Rate Classified
\$0	(\$511,149)	\$0	\$0	\$0	(\$511,149)	0	Non-recurring Carryforwards
\$0	\$338,364	\$0	\$0	\$0	\$338,364	0	Office of Technology Services (OTS)
\$0	\$317,237	\$0	\$0	\$0	\$317,237	0	Related Benefits Base Adjustment
\$0	(\$694,077)	\$0	\$0	\$0	(\$694,077)	0	Retirement Rate Adjustment
\$0	(\$11,401)	\$0	\$0	\$0	(\$11,401)	0	Risk Management
\$0	\$1,080,183	\$0	\$0	\$0	\$1,080,183	0	Salary Base Adjustment
<b>\$0</b>	<b>(\$159,505)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$159,505)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,011,454	\$0	\$0	\$0	\$1,011,454	0	Funding is needed to provide for the increased cost per meal for 160 staffed beds.
\$0	\$421,849	\$0	\$0	\$0	\$421,849	0	Funding via IAT from OBH for Villa Feliciana Medical Complex to provide for the increase in daily rates for 20 sickbay beds.
<b>\$0</b>	<b>\$1,433,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,433,303</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**320V - Auxiliary Account**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$24,967,473	\$26,988,922	\$26,988,922	\$30,013,253	\$28,565,250	\$1,576,328
Other Compensation	\$1,698,567	\$2,157,810	\$2,157,810	\$2,157,810	\$2,157,810	\$0
Related Benefits	\$14,527,629	\$16,769,531	\$16,769,531	\$15,692,429	\$14,875,890	(\$1,893,641)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$41,193,668</b>	<b>\$45,916,263</b>	<b>\$45,916,263</b>	<b>\$47,863,492</b>	<b>\$45,598,950</b>	<b>(\$317,313)</b>
Travel	\$272,873	\$228,533	\$228,533	\$234,040	\$228,533	\$0
Operating Services	\$1,674,939	\$2,229,180	\$2,237,791	\$3,772,343	\$3,718,619	\$1,480,828
Supplies	\$1,906,422	\$2,128,880	\$2,128,880	\$2,180,186	\$2,128,880	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,854,234</b>	<b>\$4,586,593</b>	<b>\$4,595,204</b>	<b>\$6,186,569</b>	<b>\$6,076,032</b>	<b>\$1,480,828</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$850,510</b>	<b>\$1,149,334</b>	<b>\$1,149,334</b>	<b>\$1,177,032</b>	<b>\$1,149,334</b>	<b>\$0</b>
Other Charges	\$9,180,499	\$13,856,144	\$13,856,144	\$17,979,144	\$17,979,144	\$4,123,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,246,328	\$3,029,540	\$3,072,516	\$3,931,250	\$3,947,982	\$875,466
<b>TOTAL OTHER CHARGES</b>	<b>\$12,426,826</b>	<b>\$16,885,684</b>	<b>\$16,928,660</b>	<b>\$21,910,394</b>	<b>\$21,927,126</b>	<b>\$4,998,466</b>
Acquisitions	\$30,280	\$0	\$211,405	\$120,000	\$120,000	(\$91,405)
Major Repairs	\$0	\$0	\$299,744	\$0	\$0	(\$299,744)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,280</b>	<b>\$0</b>	<b>\$511,149</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>(\$391,149)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$58,355,518</b>	<b>\$68,537,874</b>	<b>\$69,100,610</b>	<b>\$77,257,487</b>	<b>\$74,871,442</b>	<b>\$5,770,832</b>
Classified	410	410	410	420	420	10
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>422</b>	<b>422</b>	<b>10</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>35</b>	<b>35</b>	<b>(7)</b>
<b>POSITIONS</b>	<b>454</b>	<b>454</b>	<b>454</b>	<b>457</b>	<b>457</b>	<b>3</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 320 - Office of Aging and Adult Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$24,967,473	\$26,988,922	\$26,988,922	\$30,013,253	\$28,565,250	\$1,576,328
Other Compensation	\$1,698,567	\$2,157,810	\$2,157,810	\$2,157,810	\$2,157,810	\$0
Related Benefits	\$14,527,629	\$16,769,531	\$16,769,531	\$15,692,429	\$14,875,890	(\$1,893,641)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$41,193,668</b>	<b>\$45,916,263</b>	<b>\$45,916,263</b>	<b>\$47,863,492</b>	<b>\$45,598,950</b>	<b>(\$317,313)</b>
Travel	\$272,873	\$228,533	\$228,533	\$234,040	\$228,533	\$0
Operating Services	\$1,674,939	\$2,229,180	\$2,237,791	\$3,772,343	\$3,718,619	\$1,480,828
Supplies	\$1,906,422	\$2,128,880	\$2,128,880	\$2,180,186	\$2,128,880	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,854,234</b>	<b>\$4,586,593</b>	<b>\$4,595,204</b>	<b>\$6,186,569</b>	<b>\$6,076,032</b>	<b>\$1,480,828</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$850,510</b>	<b>\$1,149,334</b>	<b>\$1,149,334</b>	<b>\$1,177,032</b>	<b>\$1,149,334</b>	<b>\$0</b>
Other Charges	\$9,180,499	\$13,856,144	\$13,856,144	\$17,979,144	\$17,979,144	\$4,123,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,246,328	\$3,029,540	\$3,072,516	\$3,931,250	\$3,947,982	\$875,466
<b>TOTAL OTHER CHARGES</b>	<b>\$12,426,826</b>	<b>\$16,885,684</b>	<b>\$16,928,660</b>	<b>\$21,910,394</b>	<b>\$21,927,126</b>	<b>\$4,998,466</b>
Acquisitions	\$30,280	\$0	\$211,405	\$120,000	\$120,000	(\$91,405)
Major Repairs	\$0	\$0	\$299,744	\$0	\$0	(\$299,744)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,280</b>	<b>\$0</b>	<b>\$511,149</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>(\$391,149)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$58,355,518</b>	<b>\$68,537,874</b>	<b>\$69,100,610</b>	<b>\$77,257,487</b>	<b>\$74,871,442</b>	<b>\$5,770,832</b>
Classified	410	410	410	420	420	10
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>422</b>	<b>422</b>	<b>10</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>35</b>	<b>35</b>	<b>(7)</b>
<b>POSITIONS</b>	<b>454</b>	<b>454</b>	<b>454</b>	<b>457</b>	<b>457</b>	<b>3</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3201 - Administration Protection and Support

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$13,851,963	\$14,193,302	\$14,193,302	\$15,852,369	\$15,225,698	\$1,032,396
Other Compensation	\$654,736	\$1,363,126	\$1,363,126	\$1,363,126	\$1,363,126	\$0
Related Benefits	\$7,762,907	\$8,712,823	\$8,712,823	\$7,779,367	\$7,471,986	(\$1,240,837)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,269,606</b>	<b>\$24,269,251</b>	<b>\$24,269,251</b>	<b>\$24,994,862</b>	<b>\$24,060,810</b>	<b>(\$208,441)</b>
Travel	\$269,604	\$221,858	\$221,858	\$227,204	\$221,858	\$0
Operating Services	\$516,226	\$795,560	\$804,171	\$870,869	\$851,696	\$47,525
Supplies	\$18,607	\$73,676	\$73,676	\$75,452	\$73,676	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$804,437</b>	<b>\$1,091,094</b>	<b>\$1,099,705</b>	<b>\$1,173,525</b>	<b>\$1,147,230</b>	<b>\$47,525</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,000</b>	<b>\$75,500</b>	<b>\$75,500</b>	<b>\$77,319</b>	<b>\$75,500</b>	<b>\$0</b>
Other Charges	\$9,164,579	\$13,346,144	\$13,346,144	\$17,469,144	\$17,469,144	\$4,123,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,674,814	\$1,218,236	\$1,261,212	\$1,792,983	\$1,796,162	\$534,950
<b>TOTAL OTHER CHARGES</b>	<b>\$10,839,393</b>	<b>\$14,564,380</b>	<b>\$14,607,356</b>	<b>\$19,262,127</b>	<b>\$19,265,306</b>	<b>\$4,657,950</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,921,436</b>	<b>\$40,000,225</b>	<b>\$40,051,812</b>	<b>\$45,507,833</b>	<b>\$44,548,846</b>	<b>\$4,497,034</b>
Classified	195	195	195	205	205	10
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>206</b>	<b>206</b>	<b>10</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>25</b>	<b>25</b>	<b>(7)</b>
<b>POSITIONS</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>231</b>	<b>231</b>	<b>3</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3203 - Villa Feliciana Medical Complex

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$11,119,511	\$12,795,620	\$12,795,620	\$14,160,884	\$13,339,552	\$543,932
Other Compensation	\$1,043,830	\$794,684	\$794,684	\$794,684	\$794,684	\$0
Related Benefits	\$6,767,111	\$8,056,708	\$8,056,708	\$7,913,062	\$7,403,904	(\$652,804)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,930,452</b>	<b>\$21,647,012</b>	<b>\$21,647,012</b>	<b>\$22,868,630</b>	<b>\$21,538,140</b>	<b>(\$108,872)</b>
Travel	\$3,269	\$6,675	\$6,675	\$6,836	\$6,675	\$0
Operating Services	\$1,158,713	\$1,433,620	\$1,433,620	\$2,901,474	\$2,866,923	\$1,433,303
Supplies	\$1,887,815	\$2,055,204	\$2,055,204	\$2,104,734	\$2,055,204	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,049,797</b>	<b>\$3,495,499</b>	<b>\$3,495,499</b>	<b>\$5,013,044</b>	<b>\$4,928,802</b>	<b>\$1,433,303</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$842,510</b>	<b>\$1,073,834</b>	<b>\$1,073,834</b>	<b>\$1,099,713</b>	<b>\$1,073,834</b>	<b>\$0</b>
Other Charges	(\$15)	\$450,000	\$450,000	\$450,000	\$450,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,571,514	\$1,811,304	\$1,811,304	\$2,138,267	\$2,151,820	\$340,516
<b>TOTAL OTHER CHARGES</b>	<b>\$1,571,499</b>	<b>\$2,261,304</b>	<b>\$2,261,304</b>	<b>\$2,588,267</b>	<b>\$2,601,820</b>	<b>\$340,516</b>
Acquisitions	\$30,280	\$0	\$211,405	\$120,000	\$120,000	(\$91,405)
Major Repairs	\$0	\$0	\$299,744	\$0	\$0	(\$299,744)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,280</b>	<b>\$0</b>	<b>\$511,149</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>(\$391,149)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,424,538</b>	<b>\$28,477,649</b>	<b>\$28,988,798</b>	<b>\$31,689,654</b>	<b>\$30,262,596</b>	<b>\$1,273,798</b>
Classified	215	215	215	215	215	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>POSITIONS</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 320V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	(\$4,001)	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$2,389)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$6,390)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$15,935	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$15,935</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,545</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$513,196	\$782,680	\$782,680	\$789,674	\$782,680	\$0
<b>Total:</b>	<b>\$513,196</b>	<b>\$782,680</b>	<b>\$782,680</b>	<b>\$789,674</b>	<b>\$782,680</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Nursing Home Residents' Trust Fund	\$2,197,476	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury	\$1,332,904	\$1,208,434	\$1,208,434	\$1,208,642	\$1,208,434	\$0
<b>Total:</b>	<b>\$3,530,380</b>	<b>\$3,508,434</b>	<b>\$3,508,434</b>	<b>\$3,508,642</b>	<b>\$3,508,434</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

320 - Office of Aging and Adult Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$513,196	\$782,680	\$782,680	\$789,674	\$782,680	\$0
<b>Total:</b>	<b>\$513,196</b>	<b>\$782,680</b>	<b>\$782,680</b>	<b>\$789,674</b>	<b>\$782,680</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Nursing Home Residents' Trust Fund	\$2,197,476	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury	\$1,332,904	\$1,208,434	\$1,208,434	\$1,208,642	\$1,208,434	\$0
<b>Total:</b>	<b>\$3,530,380</b>	<b>\$3,508,434</b>	<b>\$3,508,434</b>	<b>\$3,508,642</b>	<b>\$3,508,434</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

**3201 - Administration Protection and Support**

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Nursing Home Residents' Trust Fund	\$2,197,476	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury	\$1,332,904	\$1,208,434	\$1,208,434	\$1,208,642	\$1,208,434	\$0
<b>Total:</b>	<b>\$3,530,380</b>	<b>\$3,508,434</b>	<b>\$3,508,434</b>	<b>\$3,508,642</b>	<b>\$3,508,434</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

**3203 - Villa Feliciana Medical Complex**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$513,196	\$722,680	\$722,680	\$729,674	\$722,680	\$0
<b>Total:</b>	<b>\$513,196</b>	<b>\$722,680</b>	<b>\$722,680</b>	<b>\$729,674</b>	<b>\$722,680</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**320V - Auxiliary Account**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Quick Tips:</b>	<a href="#">New report</a>
<b>Other HELP:</b>	<a href="#">WebIntelligence Navigation Guide</a> <a href="#">Submit a Web Help Ticket</a>
<b>Statistics:</b>	<b>Executive</b>
<b>Last Refresh Date :</b>	2/7/2024 11:03:21 AM
<b>Prompt Values :</b>	<p>*** Query Name:OPB Form Data Query ***</p> <p>Agency (Optional)                  Budget Year (Optional)2025                  Funds Center (Optional)320 OFFICE OF AGING AND ADULT SERVICES                  OPB Department (Optional)</p>
<b>Input Controls / Report Filter Values by Tab :</b>	<p>*** Filter on Report Means of Finance Summary ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999</p> <p>*** Filter on Report Means of Finance Summary - Agency ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999</p> <p>*** Filter on Report Means of Finance Summary - Program ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999                  Filter on Section Funds Center - Program (Key):                  Funds Center - Program (Key) Not In List { #, [NULL_VALUE] }</p> <p>*** Filter on Report Adjustments Report ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999                  Filter on Section Decision Item - OPB Type (Key):                  Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }</p> <p>Filter on Block Raw Data:                  Budgeting Value Type - Key Not In List { 29, 30 }</p> <p>Filter on Block Raw Data (1):                  Budgeting Value Type - Key In List { 30, 29 }</p> <p>Filter on Block Raw Data (2):</p> <p>(                  Budgeting Value Type - Key Not In List { 30, 29 }                  )                  AND                  (                  Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }                  )</p> <p>*** Filter on Report Adjustments Report - Agency ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999                  Filter on Section Funds Center - Agency (Key):                  Funds Center - Agency (Key) Not In List { [NULL_VALUE] }</p> <p>Filter on Section Decision Item - OPB Type (Key):                  Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }</p> <p>Filter on Block Raw Data:                  Budgeting Value Type - Key Not In List { 29, 30 }</p>

## Quick Tips &amp; Statistics

Filter on Block Raw Data (1):  
 Budgeting Value Type - Key In List { 30, 29 }  
 Filter on Block Raw Data (2):

(  
 Budgeting Value Type - Key Not In List { 30, 29 }  
 )  
 AND  
 (  
 Decision Item - OPB Type (Key) Not In List { [NULL\_VALUE], # }  
 )

\*\*\* Filter on Report Adjustments Report - Program \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
 Filter on Section Funds Center - Program (Key):  
 Funds Center - Program (Key) Not In List { [NULL\_VALUE], # }  
 Filter on Section Decision Item - OPB Type (Key):  
 Decision Item - OPB Type (Key) Not In List { [NULL\_VALUE], # }  
 Filter on Block Raw Data:  
 Budgeting Value Type - Key Not In List { 29, 30 }  
 Filter on Block Raw Data (1):  
 Budgeting Value Type - Key In List { 30, 29 }  
 Filter on Block Raw Data (2):

(  
 Budgeting Value Type - Key Not In List { 30, 29 }  
 )  
 AND  
 (  
 Decision Item - OPB Type (Key) Not In List { [NULL\_VALUE], # }  
 )

\*\*\* Filter on Report Line Item Expenditure Summary \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

\*\*\* Filter on Report Line Item Expenditure Summary - Agency \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

\*\*\* Filter on Report Line Item Expenditure Summary - Program \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
 Filter on Section Funds Center - Program (Key):  
 Funds Center - Program (Key) Not In List { #, [NULL\_VALUE] }

\*\*\* Filter on Report Statutory Dedication and Fund Account Summary \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
 Filter on Block Statutory Dedications Roll-up:  
 Fund - Fund Group (Key) In List { STAT }  
 Filter on Block Fees and Self Generated:  
 Fund - Fund Group (Key) In List { FSGR }

\*\*\* Filter on Report Statutory Dedication and Fund Account Summary - Agency \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
 No Filter on  
 Filter on Block Statutory Dedications Roll-up:  
 Fund - Fund Group (Key) In List { STAT }

Quick Tips & Statistics

Filter on Block Fees and Self Generated:  
Fund - Fund Group (Key) In List { FSGR }

\*\*\* Filter on Report Statutory Dedication and Fund Account Summary - Program \*\*\*

Global Report Filters:  
Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
Filter on Section Funds Center - Program (Key):  
Funds Center - Program (Key) Not In List { #, [NULL\_VALUE] }  
Filter on Block Statutory Dedications Roll-up:  
Fund - Fund Group (Key) In List { STAT }  
Filter on Block Fees and Self Generated:  
Fund - Fund Group (Key) In List { FSGR }

\*\*\* Filter on Report Quick Tips & Stats \*\*\*

No Filter on Quick Tips & Stats

**General Query Information :**

\*\*\* Query Name:OPB Form Data Query \*\*\*

\*\* Query Properties:  
Universe:ZSBP\_M03\_OPB\_FORM\_DATA\_Q0001  
Last Refresh Date:2/7/24 11:03 AM  
Last Execution Duration: 2  
Number of rows: 1,656  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: ON

\*\* Query Definition:  
Result Objects: Funds Center - Agency (Key), Funds Center Program - Long Text, OPB Dept - Key, OPB Dept - Text, Funds Center Agency - Long Text, Decision Item, OPB Type - Long Text, Funds Center - Program (Text), Final Budget Amount, Accepted - Leg Amendment, Fund - Fund Roll-Up (Key), Commitment item - Report Commit Group (Key), Funds Center - OPB Dept (Key), Funds Center - OPB Dept (Text), Decision Item - OPB Type (Key), Decision Item - OPB Type (Text), OPB Enacted Positions, OPB ER ADJ Positions, OPB EOB Positions, BY-2 FTE, Agency - Key, Agency - Text, Decision Item - Department (Key), Decision Item - Department (Text), Fund - Fund Group (Key), Decision Item - Long Text, Funds Center - Agency (Text), Funds Center - Department (Key), Funds Center - Department (Text), Funds Center - Program (Key), Budget Year, Budget Year - Text, Budget Year - Key, Budget Year - Key (Not Compounded), Fund - Key (Not Compounded), Position - ES Grouping for CAP (Key), Position - Annual Salary (Key), Position - Report FTE (Key), Position - Authorised Count (Key), Position - Country Grouping (Key), Position - Pay Scale Area (Key), Position - Pay Scale Group (Key), Position - Pay Scale Type (Key), Position - Pay Scale Level (Key), Position - Salary % (Key), Position - Benefit % (Key), Form Def / VC name - Key, Fund - Text, Form Instance ID, Form Instance ID - Key, Form Instance ID - Text, New-Replace - Key, Request Type - Key, Major Repair Item - Key, AcquisitionType - Key, Projection ID - Key, Projection ID - Text, Budget Stage, Budget Stage - Key, Commitment item - Key (Not Compounded), Commitment item - Text, Funds Center - Key (Not Compounded), Funds Center - Text, Budgeting Value Type - Key, Decision Item - Key, Decision Item - Text, GUID for texts - Key, GUID for Transaction - Key, Position - Key, Job - Key, Job - Text, Start Period - Key, End Period - Key, Country Grouping - Key, ES Grouping for CAP - Key, Pay Scale Area - Key (Not Compounded), Pay Scale Group - Key (Not Compounded), Pay Scale Level - Key (Not Compounded), Pay Scale Type - Key (Not Compounded), Commitment item - Commitment Item Grou (Key), Commitment item - Commit.item Cat. (Key), Amnt in FM area crcy, Request Budget Year, OPB Continuation Budget 19 - 20, OPB Executive Recommendation 19 - 20, Authorised Count, Report FTE, OPB Continuation Budget 19-20 - Position Count, OPB Executive Recommendation 19 - 20 - Position Count, Request 19 - 20 - Position Count, BY-2 Actuals, EOB Extract-Agency, EOB Adj Form-Agency, EOB-Agency, CB-Agency Adjustments, CB-Agency, Technical/Other Adj, New/Expanded Expense All FY, Total Request-Agency, EOB Adj-Position Count, Fund - Fund Roll-Up (Text), Enacted Budget Amount, EOB-OPB, Total Recommended Amount, Total Continuation Amount, ER OPB Amount, Positions - CB OPB

Filters ( (Budgeting Value Type In List { ER-OPB; ER-OPB-IT; EOB OPB; OPB EOB TO; ER OPB Model 1; Actuals; Enacted; Accepted; CB-OPB; CB OPB Model 1 } )  
AND (Decision Item Not Equal Legislative Base Adjustment )

## Quick Tips &amp; Statistics

\*\*\* Query Name:Line Text Query \*\*\*

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:2/7/24 11:03 AM  
Last Execution Duration: 10  
Number of rows: 35,697  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: OFF

\*\* Query Definition:  
Result Objects: Primary Key, Unique ID for a PBF Budget Form Comment Entry, Foreign Key, Boolean Data Type (X true, ' ' false), GUID for Budget Form Texts, Text Description Value for Line

\*\*\* Query Name:Header Text Query \*\*\*

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:2/7/24 11:03 AM  
Last Execution Duration: 9  
Number of rows: 27,031  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: OFF

\*\* Query Definition:  
Result Objects: Form Instance ID, Funds Center, Long description, Generic header dimension 1, Form Type, Form Definition / VC Model Name

\*\*\* Query Name:Narrative Text Query \*\*\*

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:2/7/24 11:03 AM  
Last Execution Duration: 25  
Number of rows: 138,019  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: OFF

\*\* Query Definition:  
Result Objects: Form Instance ID, ID of a Comment Type, Comment Short Text (Subject), A Comment's Long Text Value

\*\*\* Query Name:Narrative Type Text Query \*\*\*

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:2/7/24 11:03 AM  
Last Execution Duration: 9  
Number of rows: 76  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /

## Quick Tips &amp; Statistics

Max Rows Retrieved: /

Query Stripping: OFF

\*\* Query Definition:

Result Objects: ID of a Comment Type [CMT\_TYPE\_ID], Technical Name of Comment Config Object, Name Describing a Single PBF Master Data Value, Description for a Single Master Data Value

\*\*\* Query Name:OPB Report Titles \*\*\*

\*\* Query Properties:

Universe:ZRPTITLE\_MASTER\_DATA\_Q0001

Last Refresh Date:2/7/24 11:03 AM

Last Execution Duration: 1

Number of rows: 36

Refreshable: ON

Retrieve Duplicate Rows: ON

Retrieve Empty Rows: OFF

Max Retrieval Time (s): /

Max Rows Retrieved: /

Query Stripping: ON

\*\* Query Definition:

Result Objects: Report Title, Report Title - Long Text, Report Title - Reporting Flag (Key), Report Title - Report Type (Key), Report Title - Report Type (Text), Report Title - Key, Report Title - Text, Number of Records

**Quick Tips & Statistics**

<b>Report Name :</b>	Executive
<b>Tab Name :</b>	Quick Tips & Stats
<b>Last Refresh Date :</b>	2/7/24
<b>Prompt Values :</b>	<p>*** Query Name:OPB Form Data Query ***</p> <p>Agency (Optional)</p> <p>Budget Year (Optional)2025</p> <p>Funds Center (Optional)320 OFFICE OF AGING AND ADULT SERVICES</p> <p>OPB Department (Optional)</p>
<b>Input Control / Report Filter Values :</b>	<p>*** Filter on Report Quick Tips &amp; Stats ***</p> <p>No Filter on Quick Tips &amp; Stats</p>