

Agency Budget Request

FISCAL YEAR 2023–2024



Executive Department
133 — Office of Elderly Affairs



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Executive Department/ Elderly Affairs 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: 225-342-7100 WEB ADDRESS: goea.la.gov

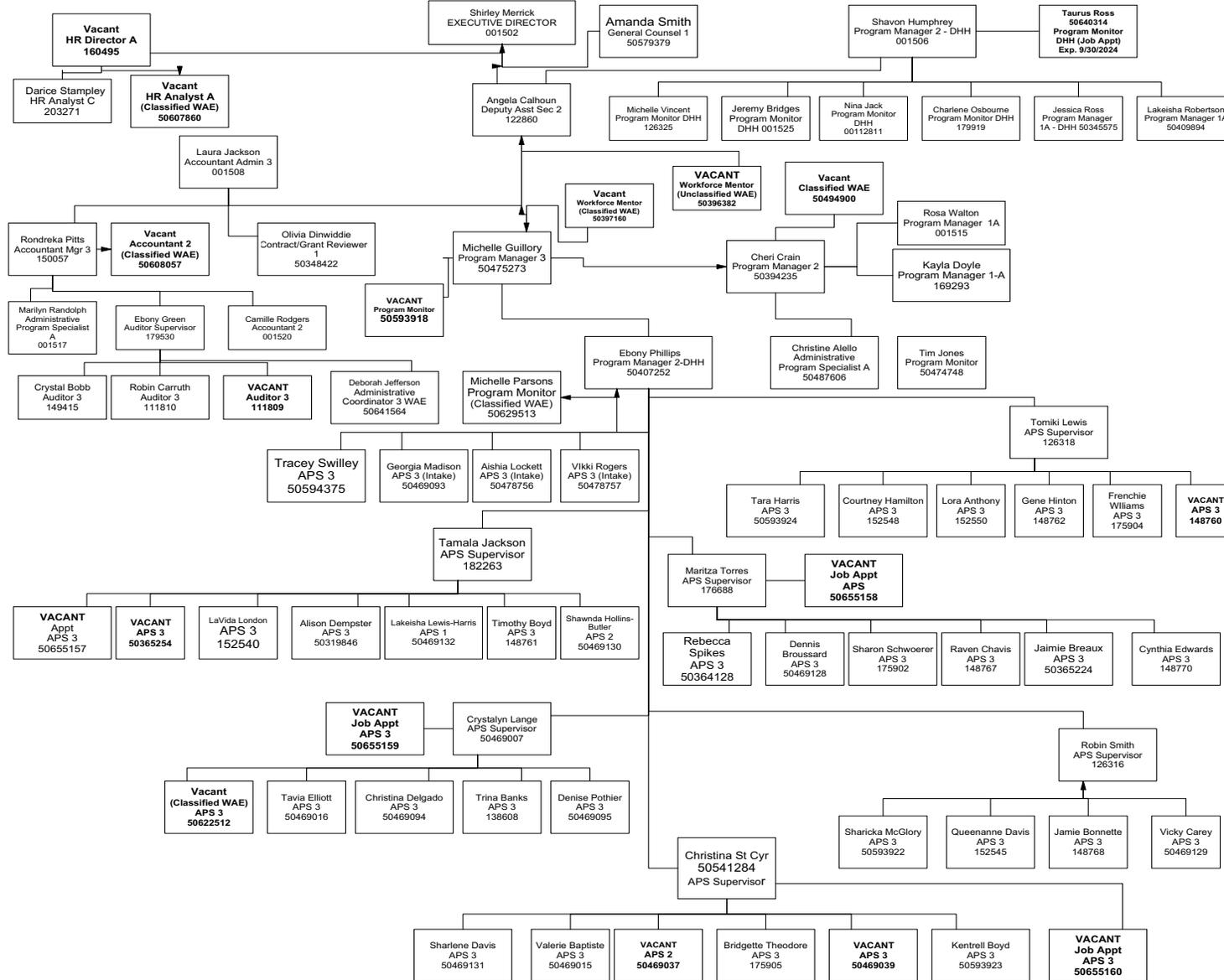
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u><i>Shirley Merrick</i></u> PRINTED NAME/TITLE: <u>Shirley Merrick, Executive Director</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>Shirley.Merrick@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Angela Calhoun</i></u> PRINTED NAME/TITLE: <u>Angela Calhoun, Deputy Assistant Secretar</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>Angela.Calhoun@la.gov</u>
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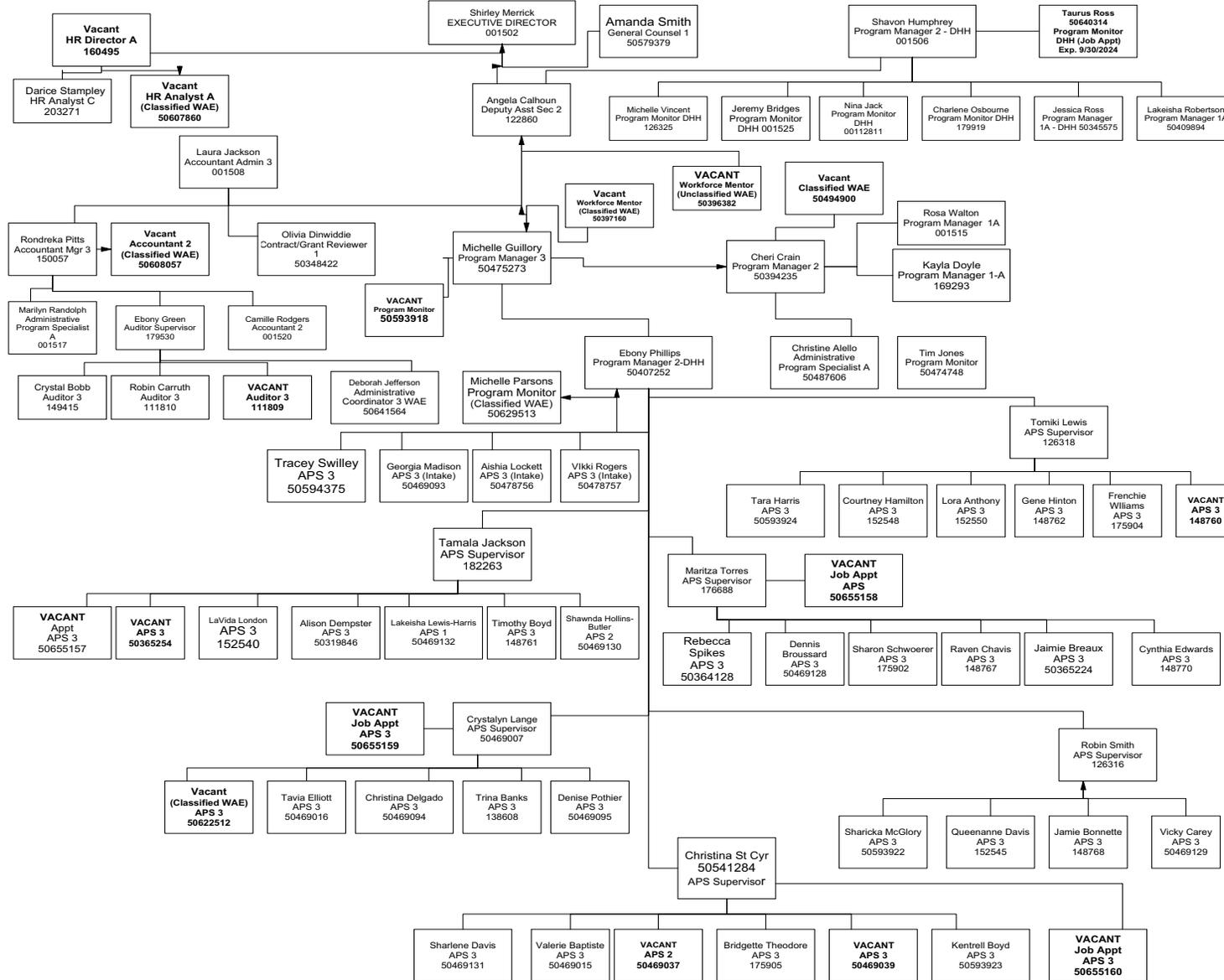
PROGRAM CONTACT PERSON: <u>Cheri Crane</u> TITLE: <u>Compliance & Planning Program Manager</u> TELEPHONE NUMBER: <u>225.342.7100</u> EMAIL ADDRESS: <u>Cheri.Crain2@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Laura Jackson</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>225.342.7100</u> EMAIL ADDRESS: <u>Laura.Jackson2@la.gov</u>
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Operational Plan

OFFICE OF THE GOVERNOR - OFFICE OF ELDERLY AFFAIRS



OFFICE OF THE GOVERNOR - OFFICE OF ELDERLY AFFAIRS



**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 Manual 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.

**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 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 Manuel 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 STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
23,366	K	Percentage of staff contractors, and aging network employees who benefited from training they received from GOEA	95%	100%	95%	100%	95%		
348	K	Number of hours of training provided to agency staff and contractors	150	109	150	981	150		
6,166	S	Number of staff and other agency network providers attending diverse trainings	750	271	750	1,544	750		
6,165	S	Number of diverse training programs/topics provided to staff and contractors	15	14	15	23	15		
6,167	S	Percentage of staff/contractors rating the training satisfactory of above	95%	100%	95%	100%	95%		

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23,369	S	Number of clients serviced through the Senior Rx and ADRC programs	50,000 ¹	40,840 ¹	50,000 ¹	52,866	50,000 ¹		
23,368	K	Total savings on prescription medication	15,000,000	18,969,274	15,000,000	13,879,369	15,000,000		
23,370	S	Percent of clients who only received assistance with prescription medication	33.0%	21.0%	33.0%	22.2%	33.0%		

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

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 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
23,367	K	Percentage of cases investigated which resulted in a successful resolution for the effected senior.	90%	96%	90%	96%	90%		
26,363	K	Number of reports received	3,500	10,541	3,500	5,009	3,500		
351	K	Number of reports investigated	3300	9570	3300	4497	3300		
26,364	K	Number of cases closed	3,100	8,132	3,100	3,566	3,100		
14,084	K	Percentage of high priority reports investigated within 8 working hours of receipt	96%	100%	96%	100%	96%		
14,083	K	Number of reports received -- High Priority	1,200	1,069	1,200	431	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 provides senior citizens with 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. Key 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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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360	K	Number of recipients receiving services from the home and community-based programs	73,000	65,584	73,000	67,282	73,000		
6,168	S	Percentage of the state's elderly population served	9%	8.19%	9%	8%	9%		
363	S	Service Units: Home-Delivered Meals	3,200,000	6,506,273	3,200,000	4,241,806	3,200,000		
6,169	S	Service Units: Homemaker	150,000	118,661	150,000	117,246	150,000		
6,170	S	Service Units: Transportation	600,000	192,667	600,000	315,413	600,000		
364	S	Average cost: Home-Delivered Meals	7	4.54	7	5.60	7		
6,171	S	Average cost: Homemaker	20	26.73	20	23.17	20		
6,172	S	Average cost: Transportation	18	49.30	18	20.64	18		

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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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23,371	K	Percentage of Title V workers placed in unsubsidized employment	44% ¹	8.62%	44%	33.3%	44%		
14,085	K	Number of authorized positions in Title V	150 ²	139	150	140	150		
365	K	Number of persons actually enrolled in the Title V Program	138 ²	116	138	102	138		

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
366	Number of persons placed in unsubsidized employment	21	12	2	10	14

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						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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369	K	Percentage of compliants resolved to the satisfaction of the senior	91%	97%	91%	95%	91%			
21,342	K	Average number of nursing homes visited quarterly	275	38	275	163	275			
21,345	S	Percentage, averaged quarterly, of nursing homes visited monthly.	95%	10%	95%	17%	95%			

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
370	Number of complaints received	1,269	1,080	1,256	1,439	1,461
14,086	Number of complaints resolved.	1,187	1,045	1,173	1,389	1,386

**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 compliceance 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 jursidiction.

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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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23,373	K	Percentage of seniors with a high nutritional risk serviced through the nutritional program	40%	54.33%	40%	50.11%	40%		
10,058	S	Number of recipients receiving information and referral services from the parish council on aging	45,000	65,567	45,000	63,567	45,000		
10,059	S	Numbr of units of information and referral provided	62,000	62,074	62,000	59,553	62,000		

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
388	Administration	1.90%	2.15%	3.76%	3.72%	1.60%
389	Supportive Services	46.00%	45.99%	43.60%	40.79%	39.38%
390	Congregate Meals	8.60%	8.25%	9.73%	6.45%	9.91%
391	Home-Delivered Meals	36.10%	35.61%	38.59%	39.54%	40.78%
392	In-Home services for frail elderly	3.90%	4.07%	2.08%	1.07%	1.58%
393	Health Prevention	0.20%	0.70%	0.04%	0.82%	0.49%
6,176	Other	1.50%	3.86%	1.78%	0.10%	0.73%

**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:

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23,374	K	Percentage of seniors who participate in the congregate meal program	25%	4.67%	25%	17.28%	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.

CONTACT PERSON(S):

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TITLE: Deputy Secretary 2
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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	30,012,863	35,997,660	36,588,005	590,345	1.64%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	12,500	12,500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	31,913,143	34,503,814	33,592,753	(911,061)	(2.64)%
TOTAL MEANS OF FINANCING	\$61,926,007	\$70,513,974	\$70,193,258	\$(320,716)	(0.45)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	12,500	12,500	—	—
Total:	—	\$12,500	\$12,500	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,992,144	4,399,865	4,955,121	555,256	12.62%
Other Compensation	6,882	17,655	17,655	—	—
Related Benefits	2,216,878	2,774,266	3,009,940	235,674	8.50%
TOTAL PERSONAL SERVICES	\$6,215,904	\$7,191,786	\$7,982,716	\$790,930	11.00%
Travel	113,289	137,850	141,117	3,267	2.37%
Operating Services	102,857	214,276	219,354	5,078	2.37%
Supplies	18,697	31,745	33,214	1,469	4.63%
TOTAL OPERATING EXPENSES	\$234,844	\$383,871	\$393,685	\$9,814	2.56%
PROFESSIONAL SERVICES	\$4,309	\$17,097	\$17,502	\$405	2.37%
Other Charges	55,008,709	61,701,986	60,545,666	(1,156,320)	(1.87)%
Debt Service	—	—	—	—	—
Interagency Transfers	462,241	1,219,234	1,219,234	—	—
TOTAL OTHER CHARGES	\$55,470,950	\$62,921,220	\$61,764,900	\$(1,156,320)	(1.84)%
Acquisitions	—	—	34,455	34,455	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$34,455	\$34,455	—
TOTAL EXPENDITURES	\$61,926,007	\$70,513,974	\$70,193,258	\$(320,716)	(0.45)%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	30,012,863	35,997,660	36,588,005	590,345
Fees & Self-Generated	—	12,500	12,500	—
Federal Funds	31,913,143	34,503,814	33,592,753	(911,061)
Total:	\$61,926,006	\$70,513,974	\$70,193,258	\$(320,716)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,399,865	4,955,121	555,256
5110010	SAL-CLASS-TO-REG	3,852,832	—	—	—
5110015	SAL-CLASS-TO-OT	24	—	—	—
5110020	SAL-CLASS-TO-TERM	15,931	—	—	—
5110025	SAL-UNCLASS-TO-REG	123,356	—	—	—
Total Salaries:		\$3,992,144	\$4,399,865	\$4,955,121	\$555,256

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	17,655	17,655	—
5120010	COMPENSATION/WAGES	6,882	—	—	—
Total Other Compensation:		\$6,882	\$17,655	\$17,655	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,774,266	3,009,940	235,674
5130010	RET CONTR-STATE EMP	1,467,063	—	—	—
5130050	POSTRET BENEFITS	249,901	—	—	—
5130055	FICA TAX (OASDI)	11,162	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	54,358	—	—	—
5130070	GRP INS CONTRIBUTION	434,395	—	—	—
Total Related Benefits:		\$2,216,878	\$2,774,266	\$3,009,940	\$235,674

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	137,850	141,117	3,267
5210010	IN-STATE TRAVEL-ADM	4,185	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,365	—	—	—
5210020	IN-STATE TRAV-FIELD	101,790	—	—	—
5210025	IN-STATE TRV-BD MEM	1,732	—	—	—
5210055	OUT-OF-STTRV-CONF	3,722	—	—	—
5210060	OUT-OF-STTRV-FIELD	(505)	—	—	—
Total Travel:		\$113,289	\$137,850	\$141,117	\$3,267

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	214,276	219,354	5,078
5310010	SERV-DUES & OTHER	150	—	—	—
5310400	SERV-MISC	1,684	—	—	—
5330018	MAINT-AUTO REPAIRS	18	—	—	—
5340010	RENT-REAL ESTATE	76,408	—	—	—
5340015	RENT-OPER COST-BLDG	2,648	—	—	—
5350004	UTIL-TELEPHONE SERV	20,690	—	—	—
5350006	UTIL-MAIL/DEL/POST	889	—	—	—
5350007	UTIL-POSTAGE DUE	370	—	—	—
Total Operating Services:		\$102,857	\$214,276	\$219,354	\$5,078

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	31,745	32,497	752
5410001	SUP-OFFICE SUPPLIES	14,891	—	717	717
5410002	SUP-TELEPH & ACCESS	3,631	—	—	—
5410020	SUP-COMMUNICATIONS	175	—	—	—
Total Supplies:		\$18,697	\$31,745	\$33,214	\$1,469

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	17,097	17,502	405
5510005	PROF SERV-LEGAL	2,159	—	—	—
5510006	PROF SERV-LGL-GR PRO	2,150	—	—	—
Total Professional Services:		\$4,309	\$17,097	\$17,502	\$405

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	57,237,650	57,357,946	120,296
5610002	LOC AID-LOCAL GOVT	54,049,025	4,464,336	2,352,970	(2,111,366)
5620063	MISC-OPERATNG SVCS	446,226	—	834,750	834,750
5620064	MISC-PROF SVCS	700	—	—	—
5620065	MISC-SUPPLIES OTHER	123,578	—	—	—
5620066	MISC-TRVL IN STATE	43,656	—	—	—
5620067	MISC-TR OUT OF STATE	61,290	—	—	—
5620069	MISC-INTERAGENCY OTH	251,916	—	—	—
5620072	MISC-OC SAL CLASS&UN	31,857	—	—	—
5620082	MISC-OC-MEDICARE TAX	462	—	—	—
Total Other Charges:		\$55,008,709	\$61,701,986	\$60,545,666	\$(1,156,320)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,219,234	1,219,234	—
5950001	IAT-COMMODITY/SERV	109,372	—	—	—
5950005	IAT-DUES AND SUBSCRIP	435	—	—	—
5950008	IAT-POSTAGE	124	—	—	—
5950014	IAT-TELEPHONE	49,103	—	—	—
5950017	IAT-INSURANCE	67,448	—	—	—
5950026	IAT-RENTALS	33,786	—	—	—
5950049	IAT-CIVIL SERVICE	26,871	—	—	—
5950051	IAT-OSUP	3,698	—	—	—
5950052	IAT-LEG. AUDITOR	42,252	—	—	—
5950058	IAT-TECH SVCS	103,884	—	—	—
5950059	IAT-ST PROCUREMENT	25,268	—	—	—
Total Interagency Transfers:		\$462,241	\$1,219,234	\$1,219,234	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	34,455	34,455
Total Acquisitions:		—	—	\$34,455	\$34,455
Total Agency Expenditures:		\$61,926,007	\$70,513,974	\$70,193,258	\$(320,716)

PROGRAM SUMMARY STATEMENT

1331 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,009,320	8,895,757	10,554,862	1,659,105	18.65%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	12,500	12,500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	661,547	615,544	615,544	—	—
TOTAL MEANS OF FINANCING	\$7,670,867	\$9,523,801	\$11,182,906	\$1,659,105	17.42%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	12,500	12,500	—	—
Total:	—	\$12,500	\$12,500	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,843,966	4,226,693	4,773,972	547,279	12.95%
Other Compensation	1,527	17,655	17,655	—	—
Related Benefits	2,138,600	2,682,993	2,915,395	232,402	8.66%
TOTAL PERSONAL SERVICES	\$5,984,092	\$6,927,341	\$7,707,022	\$779,681	11.26%
Travel	113,794	137,850	141,117	3,267	2.37%
Operating Services	102,857	214,276	219,354	5,078	2.37%
Supplies	18,697	31,745	33,214	1,469	4.63%
TOTAL OPERATING EXPENSES	\$235,349	\$383,871	\$393,685	\$9,814	2.56%
PROFESSIONAL SERVICES	\$4,309	\$17,097	\$17,502	\$405	2.37%
Other Charges	987,056	979,659	1,814,409	834,750	85.21%
Debt Service	—	—	—	—	—
Interagency Transfers	460,061	1,215,833	1,215,833	—	—
TOTAL OTHER CHARGES	\$1,447,116	\$2,195,492	\$3,030,242	\$834,750	38.02%
Acquisitions	—	—	34,455	34,455	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$34,455	\$34,455	—
TOTAL EXPENDITURES	\$7,670,867	\$9,523,801	\$11,182,906	\$1,659,105	17.42%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	7,009,320	8,895,757	10,554,862	1,659,105
Fees & Self-Generated	—	12,500	12,500	—
Federal Funds	661,547	615,544	615,544	—
Total:	\$7,670,867	\$9,523,801	\$11,182,906	\$1,659,105

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,226,693	4,773,972	547,279
5110010	SAL-CLASS-TO-REG	3,704,654	—	—	—
5110015	SAL-CLASS-TO-OT	24	—	—	—
5110020	SAL-CLASS-TO-TERM	15,931	—	—	—
5110025	SAL-UNCLASS-TO-REG	123,356	—	—	—
Total Salaries:		\$3,843,966	\$4,226,693	\$4,773,972	\$547,279

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	17,655	17,655	—
5120010	COMPENSATION/WAGES	1,527	—	—	—
Total Other Compensation:		\$1,527	\$17,655	\$17,655	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,682,993	2,915,395	232,402
5130010	RET CONTR-STATE EMP	1,408,556	—	—	—
5130050	POSTRET BENEFITS	249,901	—	—	—
5130055	FICA TAX (OASDI)	11,162	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	52,238	—	—	—
5130070	GRP INS CONTRIBUTION	416,743	—	—	—
Total Related Benefits:		\$2,138,600	\$2,682,993	\$2,915,395	\$232,402

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	137,850	141,117	3,267
5210010	IN-STATE TRAVEL-ADM	4,185	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,365	—	—	—
5210020	IN-STATE TRAV-FIELD	101,790	—	—	—
5210025	IN-STATE TRV-BD MEM	1,732	—	—	—
5210055	OUT-OF-STTRV-CONF	3,722	—	—	—
Total Travel:		\$113,794	\$137,850	\$141,117	\$3,267

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	214,276	219,354	5,078
5310010	SERV-DUES & OTHER	150	—	—	—
5310400	SERV-MISC	1,684	—	—	—
5330018	MAINT-AUTO REPAIRS	18	—	—	—
5340010	RENT-REAL ESTATE	76,408	—	—	—
5340015	RENT-OPER COST-BLDG	2,648	—	—	—
5350004	UTIL-TELEPHONE SERV	20,690	—	—	—
5350006	UTIL-MAIL/DEL/POST	889	—	—	—
5350007	UTIL-POSTAGE DUE	370	—	—	—
Total Operating Services:		\$102,857	\$214,276	\$219,354	\$5,078

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	31,745	32,497	752
5410001	SUP-OFFICE SUPPLIES	14,891	—	717	717
5410002	SUP-TELEPH & ACCESS	3,631	—	—	—
5410020	SUP-COMMUNICATIONS	175	—	—	—
Total Supplies:		\$18,697	\$31,745	\$33,214	\$1,469

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	17,097	17,502	405
5510005	PROF SERV-LEGAL	2,159	—	—	—
5510006	PROF SERV-LGL-GR PRO	2,150	—	—	—
Total Professional Services:		\$4,309	\$17,097	\$17,502	\$405

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	979,659	979,659	—
5610002	LOC AID-LOCAL GOVT	967,159	—	—	—
5620063	MISC-OPERATNG SVCS	2,872	—	834,750	834,750
5620065	MISC-SUPPLIES OTHER	15,079	—	—	—
5620066	MISC-TRVL IN STATE	1,502	—	—	—
5620067	MISC-TR OUT OF STATE	443	—	—	—
Total Other Charges:		\$987,056	\$979,659	\$1,814,409	\$834,750

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,215,833	1,215,833	—
5950001	IAT-COMMODITY/SERV	109,372	—	—	—
5950005	IAT-DUES AND SUBSCRIP	435	—	—	—
5950008	IAT-POSTAGE	124	—	—	—
5950014	IAT-TELEPHONE	47,517	—	—	—
5950017	IAT-INSURANCE	67,448	—	—	—
5950026	IAT-RENTALS	33,786	—	—	—
5950049	IAT-CIVIL SERVICE	26,871	—	—	—
5950051	IAT-OSUP	3,698	—	—	—
5950052	IAT-LEG. AUDITOR	42,252	—	—	—
5950058	IAT-TECH SVCS	103,290	—	—	—
5950059	IAT-ST PROCUREMENT	25,268	—	—	—
Total Interagency Transfers:		\$460,061	\$1,215,833	\$1,215,833	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	34,455	34,455
Total Acquisitions:		—	—	\$34,455	\$34,455
Total Expenditures for Program 1331		\$7,670,867	\$9,523,801	\$11,182,906	\$1,659,105

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

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,761,305	10,237,526	10,054,748	(182,778)	(1.79)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	31,251,596	33,888,270	32,977,209	(911,061)	(2.69)%
TOTAL MEANS OF FINANCING	\$41,012,902	\$44,125,796	\$43,031,957	\$(1,093,839)	(2.48)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	148,178	173,172	181,149	7,977	4.61%
Other Compensation	5,355	—	—	—	—
Related Benefits	78,279	91,273	94,545	3,272	3.58%
TOTAL PERSONAL SERVICES	\$231,812	\$264,445	\$275,694	\$11,249	4.25%
Travel	(505)	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$(505)	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	40,779,415	43,857,950	42,752,862	(1,105,088)	(2.52)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,180	3,401	3,401	—	—
TOTAL OTHER CHARGES	\$40,781,595	\$43,861,351	\$42,756,263	\$(1,105,088)	(2.52)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$41,012,902	\$44,125,796	\$43,031,957	\$(1,093,839)	(2.48)%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	9,761,305	10,237,526	10,054,748	(182,778)
Federal Funds	31,251,596	33,888,270	32,977,209	(911,061)
Total:	\$41,012,901	\$44,125,796	\$43,031,957	\$(1,093,839)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	173,172	181,149	7,977
5110010	SAL-CLASS-TO-REG	148,178	—	—	—
Total Salaries:		\$148,178	\$173,172	\$181,149	\$7,977

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	5,355	—	—	—
Total Other Compensation:		\$5,355	—	—	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	91,273	94,545	3,272
5130010	RET CONTR-STATE EMP	58,507	—	—	—
5130060	MEDICARE TAX	2,120	—	—	—
5130070	GRP INS CONTRIBUTION	17,651	—	—	—
Total Related Benefits:		\$78,279	\$91,273	\$94,545	\$3,272

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	(505)	—	—	—
Total Travel:		\$(505)	—	—	—

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	40,433,614	40,433,614	—
5610002	LOC AID-LOCAL GOVT	39,841,528	3,424,336	2,319,248	(1,105,088)
5620063	MISC-OPERATNG SVCS	441,454	—	—	—
5620064	MISC-PROF SVCS	700	—	—	—
5620065	MISC-SUPPLIES OTHER	108,498	—	—	—
5620066	MISC-TRVL IN STATE	42,153	—	—	—
5620067	MISC-TR OUT OF STATE	60,847	—	—	—
5620069	MISC-INTERAGENCY OTH	251,916	—	—	—
5620072	MISC-OC SAL CLASS&UN	31,857	—	—	—
5620082	MISC-OC-MEDICARE TAX	462	—	—	—
Total Other Charges:		\$40,779,415	\$43,857,950	\$42,752,862	\$(1,105,088)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,401	3,401	—
5950014	IAT-TELEPHONE	1,586	—	—	—
5950058	IAT-TECH SVCS	595	—	—	—
Total Interagency Transfers:		\$2,180	\$3,401	\$3,401	—
Total Expenditures for Program 1332		\$41,012,902	\$44,125,796	\$43,031,957	\$(1,093,839)

1334 - Parish Councils on Aging

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,912,608	7,951,415	6,945,137	(1,006,278)	(12.66)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,912,608	\$7,951,415	\$6,945,137	\$(1,006,278)	(12.66)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 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	6,912,608	7,951,415	6,945,137	(1,006,278)	(12.66)%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,912,608	\$7,951,415	\$6,945,137	\$(1,006,278)	(12.66)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,912,608	\$7,951,415	\$6,945,137	\$(1,006,278)	(12.66)%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	6,912,608	7,951,415	6,945,137	(1,006,278)
Total:	\$6,912,608	\$7,951,415	\$6,945,137	\$(1,006,278)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	6,911,415	6,911,415	—
5610002	LOC AID-LOCAL GOVT	6,910,708	1,040,000	33,722	(1,006,278)
5620063	MISC-OPERATNG SVCS	1,900	—	—	—
Total Other Charges:		\$6,912,608	\$7,951,415	\$6,945,137	\$(1,006,278)
Total Expenditures for Program 1334		\$6,912,608	\$7,951,415	\$6,945,137	\$(1,006,278)

1335 - Senior Centers

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,329,631	8,912,962	9,033,258	120,296	1.35%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,329,631	\$8,912,962	\$9,033,258	\$120,296	1.35%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 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	6,329,631	8,912,962	9,033,258	120,296	1.35%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,329,631	\$8,912,962	\$9,033,258	\$120,296	1.35%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,329,631	\$8,912,962	\$9,033,258	\$120,296	1.35%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	6,329,631	8,912,962	9,033,258	120,296
Total:	\$6,329,631	\$8,912,962	\$9,033,258	\$120,296

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	8,912,962	9,033,258	120,296
5610002	LOC AID-LOCAL GOVT	6,329,631	—	—	—
Total Other Charges:		\$6,329,631	\$8,912,962	\$9,033,258	\$120,296
Total Expenditures for Program 1335		\$6,329,631	\$8,912,962	\$9,033,258	\$120,296
Total Agency Expenditures:		\$61,926,007	\$70,513,974	\$70,193,258	\$(320,716)

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	12,500	12,500	12,500	—	10007
Total Fees & Self-Generated	\$12,500	\$12,500	\$12,500	—	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
TITLE III	27,134,441	28,961,568	28,025,530	(936,038)	9933
TITLE V OAA	779,559	1,345,162	1,345,162	—	9993
MIPPA	196,910	509,537	509,537	—	9997
NSIP	3,697,351	3,369,812	3,369,812	—	10091
TITLE VII OAA	349,236	317,735	342,712	24,977	10092
Total Federal Funds	\$32,157,497	\$34,503,814	\$33,592,753	\$(911,061)	

State General Fund

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
TITLE III	—	—	—	—	9933
TITLE V OAA	—	—	—	—	9993
FEES & SELF GENERATED	—	—	—	—	10007
Total State General Fund	—	—	—	—	
Total Sources of Funding:	\$32,169,997	\$34,516,314	\$33,605,253	\$(911,061)	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 10007 — 133 Fees & Self Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 10007 — 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 9933 — 133 Federal Title III

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	437,796	—	43,484	437,796	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	281,722	—	22,926	281,722	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$719,518	—	\$66,410	\$719,518	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	28,241,085	—	10,119,480	27,305,047	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	965	—	2,401	965	—	—	—	—	—
TOTAL OTHER CHARGES	\$28,242,050	—	\$10,121,881	\$27,306,012	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,961,568	—	\$10,188,291	\$28,025,530	—	—	—	—	—

Form 9933 — 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 9993 — 133 Title V

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	23,612	—	28,861	23,612	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,806	—	14,429	11,806	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$35,418	—	\$43,290	\$35,418	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,309,744	—	145,500	1,309,744	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	215	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,309,744	—	\$145,715	\$1,309,744	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,345,162	—	\$189,005	\$1,345,162	—	—	—	—	—

Form 9993 — 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 Department of Labor. The funds are allocated to the regions based on a distribution formula developed by US DOL. The funds require a 10% match and serve three regions of the state. The other regions are served by other 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 9997 — 133 MIPPA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9997 — 133 MIPPA

Question	Narrative Response
State the purpose, source and legal citation.	This grant is 100% federally funded and is received from the US Department 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 10091 — 133 NSIP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 10091 — 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?	This request is not for multiple years.
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; Average cost: Home-Delivered Meals, Homemaker, Transportation.
Additional information or comments.	NA.

Form 10092 — 133 Title VII

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	317,735	—	—	342,712	—	—	44,210	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$317,735	—	—	\$342,712	—	—	\$44,210	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$317,735	—	—	\$342,712	—	—	\$44,210	—	—

Form 10092 — 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 9933 — 133 Federal Title III

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9933 — 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 9993 — 133 Title V

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9993 — 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 Department of Labor. The funds are allocated to the regions based on a distribution formula developed by US DOL. The funds require a 10% match and serve three regions of the state. The other regions are served by other 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 10007 — 133 Fees & Self Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 10007 — 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 10007 FEES & SELF GENERATED	Federal Funds Form ID 9933 TITLE III	Federal Funds Form ID 9993 TITLE V OAA
Salaries	72,345	4,399,865	3,938,457	—	437,796	23,612
Other Compensation	—	17,655	17,655	—	—	—
Related Benefits	37,355	2,774,266	2,480,738	—	281,722	11,806
TOTAL PERSONAL SERVICES	\$109,700	\$7,191,786	\$6,436,850	—	\$719,518	\$35,418
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	10,264,980	61,701,986	27,941,573	12,500	28,241,085	1,309,744
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,616	1,219,234	1,218,269	—	965	—
TOTAL OTHER CHARGES	\$10,267,596	\$62,921,220	\$29,159,842	\$12,500	\$28,242,050	\$1,309,744
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,377,296	\$70,513,974	\$35,997,660	\$12,500	\$28,961,568	\$1,345,162

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 9997 MIPPA	Federal Funds Form ID 10091 NSIP	Federal Funds Form ID 10092 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	317,735
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$509,537	\$3,369,812	\$317,735
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$509,537	\$3,369,812	\$317,735

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 10007 FEES & SELF GENERATED	Federal Funds Form ID 9933 TITLE III	Federal Funds Form ID 9993 TITLE V OAA
Salaries	—	4,955,121	4,493,713	—	437,796	23,612
Other Compensation	—	17,655	17,655	—	—	—
Related Benefits	—	3,009,940	2,716,412	—	281,722	11,806
TOTAL PERSONAL SERVICES	—	\$7,982,716	\$7,227,780	—	\$719,518	\$35,418
Travel	—	141,117	141,117	—	—	—
Operating Services	—	219,354	219,354	—	—	—
Supplies	—	33,214	33,214	—	—	—
TOTAL OPERATING EXPENSES	—	\$393,685	\$393,685	—	—	—
PROFESSIONAL SERVICES	—	\$17,502	\$17,502	—	—	—
Other Charges	—	60,545,666	27,696,314	12,500	27,305,047	1,309,744
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,219,234	1,218,269	—	965	—
TOTAL OTHER CHARGES	—	\$61,764,900	\$28,914,583	\$12,500	\$27,306,012	\$1,309,744
Acquisitions	—	34,455	34,455	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$34,455	\$34,455	—	—	—
TOTAL EXPENDITURES	—	\$70,193,258	\$36,588,005	\$12,500	\$28,025,530	\$1,345,162

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 9997 MIPPA	Federal Funds Form ID 10091 NSIP	Federal Funds Form ID 10092 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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	12,500	12,500	12,500	—
Total Collections/Income			\$12,500	\$12,500	\$12,500	—
TYPE						
Expenditures Source of Funding Form (BR-6)			12,500	12,500	12,500	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,500	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MIPPA	4060035	FR-OTHER	196,910	509,537	509,537	—
TITLE III	4060035	FR-OTHER	30,956,849	32,643,380	31,732,319	(911,061)
TITLE V OAA	4060035	FR-OTHER	779,559	1,350,897	1,350,897	—
Total Collections/Income			\$31,933,318	\$34,503,814	\$33,592,753	\$(911,061)
TYPE						
Expenditures Source of Funding Form (BR-6)			32,157,497	34,503,814	33,592,753	(911,061)
Carryover			7,478	—	—	—
Transfer			(231,657)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$31,933,318	\$34,503,814	\$33,592,753	\$(911,061)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10396 — 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 10397 — 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

FY2023-2024 Request	Description
3,019	Administrative travel.
8,500	Includes but not limited to travel to trainings and conferences.
127,098	Includes travel to monitor, audit, provide technical assistance to contractors and Elderly Protective Services investigations.
2,500	LEBA Board travel to meetings/functions.
\$141,117	Total Travel

Operating Services

FY2023-2024 Request	Description
33,162	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.
\$219,354	Total Operating Services

Supplies

FY2023-2024 Request	Description
7,098	Includes, but not limited to computer supplies.
24,039	Includes, but not limited to copier paper, printer ink and other general office supplies.

Supplies *(continued)*

FY2023-2024 Request	Description
577	Includes, but not limited to general supplies needed for the vehicle.
1,500	Includes, but not limited to various other supplies.
\$33,214	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
17,502	State General Fund	
\$17,502		Includes but not limited to legal services provided for the elderly through the Elderly Protective Services unit.
\$17,502	Total Professional Services	

Other Charges

FY2023-2024 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.
834,750	State General Fund	
\$834,750		WellSky Aging & Disability database software.
\$1,814,409	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
112,552	State General Fund		
\$112,552		OFFICE OF RISK MANAGEMENT	Agency insurance.
146,172	State General Fund		
\$146,172		DIVISION OF ADMINISTRATION	IAT office rental and for Elderly Protective Services Shreveport, Alexandria and Lafayette offices.
330,577	State General Fund		
\$330,577		DIVISION OF ADMINISTRATION	Includes but not limited to other administrative cost.
466,233	State General Fund		
\$466,233		DOA-OFFICE OF TECHNOLOGY SVCS	Includes but not limited to technology support, equipment and other services provided by OTS.
25,372	State General Fund		
\$25,372		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.
28,208	State General Fund		
\$28,208		STATE CIVIL SERVICE	Services provided by Civil Service and CPTP training courses.
4,198	State General Fund		
\$4,198		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.
\$1,215,833	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
34,455	State General Fund				
\$34,455		Replace	AUTOMOTIVE	1	Agency vehicle to replace 2009 Ford Escape for state travel.
\$34,455	Total Acquisitions				

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

Other Charges

FY2023-2024 Request	Means of Financing	Description
42,752,862	Federal Funds	
\$42,752,862		Title III, V, VII, NSIP and MIPPA.
\$42,752,862	Total Other Charges	

Interagency Transfers

FY2023-2024 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

FY2023-2024 Request	Means of Financing	Description
6,945,137	State General Fund	
\$6,945,137		Parish Council on Aging funding.
\$6,945,137	Total Other Charges	

1335 - Senior Centers

Other Charges

FY2023-2024 Request	Means of Financing	Description
9,033,258	State General Fund	
\$9,033,258		Senior Center funding
\$9,033,258	Total Other Charges	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	35,997,660	(1,234,027)	9,502	700,129	—	1,114,741	36,588,005
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	—	—	—	12,500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	34,503,814	(3,230,309)	—	—	—	2,319,248	33,592,753
TOTAL MEANS OF FINANCING	\$70,513,974	\$(4,464,336)	\$9,502	\$700,129	—	\$3,433,989	\$70,193,258

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	12,500	—	—	—	—	—	12,500
Total:	\$12,500	—	—	—	—	—	\$12,500

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	4,399,865	—	—	496,475	—	58,781	4,955,121
Other Compensation	17,655	—	—	—	—	—	17,655
Related Benefits	2,774,266	—	—	203,654	—	32,020	3,009,940
TOTAL PERSONAL SERVICES	\$7,191,786	—	—	\$700,129	—	\$90,801	\$7,982,716
Travel	137,850	—	3,267	—	—	—	141,117
Operating Services	214,276	—	5,078	—	—	—	219,354
Supplies	31,745	—	752	—	—	717	33,214
TOTAL OPERATING EXPENSES	\$383,871	—	\$9,097	—	—	\$717	\$393,685
PROFESSIONAL SERVICES	\$17,097	—	\$405	—	—	—	\$17,502
Other Charges	61,701,986	(4,464,336)	—	—	—	3,308,016	60,545,666
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,219,234	—	—	—	—	—	1,219,234
TOTAL OTHER CHARGES	\$62,921,220	\$(4,464,336)	—	—	—	\$3,308,016	\$61,764,900
Acquisitions	—	—	—	—	—	34,455	34,455
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$34,455	\$34,455
TOTAL EXPENDITURES	\$70,513,974	\$(4,464,336)	\$9,502	\$700,129	—	\$3,433,989	\$70,193,258
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 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,234,027)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,230,309)
TOTAL MEANS OF FINANCING	\$(4,464,336)

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	(4,464,336)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,464,336)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,464,336)

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,502
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,502

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,267
Operating Services	5,078
Supplies	752
TOTAL OPERATING EXPENSES	\$9,097
PROFESSIONAL SERVICES	\$405
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,502

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 13622 — 133 Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	688,880
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$688,880

Expenditures

	Amount
Salaries	488,498
Other Compensation	—
Related Benefits	200,382
TOTAL PERSONAL SERVICES	\$688,880
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	\$688,880

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 13624 — 133 Title III V Compulsory
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	11,249
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,249

Expenditures

	Amount
Salaries	7,977
Other Compensation	—
Related Benefits	3,272
TOTAL PERSONAL SERVICES	\$11,249
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	\$11,249

Positions

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

Form 13623 — 133 Admin Accountant - Vehicle
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	125,973
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,973

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	34,455
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,455
TOTAL EXPENDITURES	\$125,973

Positions

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

Form 13625 — 133 PCOA

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	33,722
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$33,722

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	33,722
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$33,722
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$33,722

Positions

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

Form 13626 — 133 SENIOR CENTER

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	120,296
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,296

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	120,296
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$120,296
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$120,296

Positions

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

Form 13648 — 133 Grant Funding

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,319,248
TOTAL MEANS OF FINANCING	\$2,319,248

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,319,248
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,319,248
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,319,248

Positions

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

Form 14407 — 133 Wellsky Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	834,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$834,750

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	834,750
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$834,750
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$834,750

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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,895,757	—	9,502	688,880	—	960,723	10,554,862
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	\$9,523,801	—	\$9,502	\$688,880	—	\$960,723	\$11,182,906

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	12,500	—	—	—	—	—	12,500
Total:	\$12,500	—	—	—	—	—	\$12,500

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	4,226,693	—	—	488,498	—	58,781	4,773,972
Other Compensation	17,655	—	—	—	—	—	17,655
Related Benefits	2,682,993	—	—	200,382	—	32,020	2,915,395
TOTAL PERSONAL SERVICES	\$6,927,341	—	—	\$688,880	—	\$90,801	\$7,707,022
Travel	137,850	—	3,267	—	—	—	141,117
Operating Services	214,276	—	5,078	—	—	—	219,354
Supplies	31,745	—	752	—	—	717	33,214
TOTAL OPERATING EXPENSES	\$383,871	—	\$9,097	—	—	\$717	\$393,685
PROFESSIONAL SERVICES	\$17,097	—	\$405	—	—	—	\$17,502
Other Charges	979,659	—	—	—	—	834,750	1,814,409
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,215,833	—	—	—	—	—	1,215,833
TOTAL OTHER CHARGES	\$2,195,492	—	—	—	—	\$834,750	\$3,030,242
Acquisitions	—	—	—	—	—	34,455	34,455
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$34,455	\$34,455
TOTAL EXPENDITURES	\$9,523,801	—	\$9,502	\$688,880	—	\$960,723	\$11,182,906
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, Title V, Title VII and NSIP

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,237,526	(194,027)	—	11,249	—	—	10,054,748
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	33,888,270	(3,230,309)	—	—	—	2,319,248	32,977,209
TOTAL MEANS OF FINANCING	\$44,125,796	\$(3,424,336)	—	\$11,249	—	\$2,319,248	\$43,031,957

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	173,172	—	—	7,977	—	—	181,149
Other Compensation	—	—	—	—	—	—	—
Related Benefits	91,273	—	—	3,272	—	—	94,545
TOTAL PERSONAL SERVICES	\$264,445	—	—	\$11,249	—	—	\$275,694
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	43,857,950	(3,424,336)	—	—	—	2,319,248	42,752,862
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,401	—	—	—	—	—	3,401
TOTAL OTHER CHARGES	\$43,861,351	\$(3,424,336)	—	—	—	\$2,319,248	\$42,756,263
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,125,796	\$(3,424,336)	—	\$11,249	—	\$2,319,248	\$43,031,957
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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,951,415	(1,040,000)	—	—	—	33,722	6,945,137
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,951,415	\$(1,040,000)	—	—	—	\$33,722	\$6,945,137

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	7,951,415	(1,040,000)	—	—	—	33,722	6,945,137
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,951,415	\$(1,040,000)	—	—	—	\$33,722	\$6,945,137
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,951,415	\$(1,040,000)	—	—	—	\$33,722	\$6,945,137
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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,912,962	—	—	—	—	120,296	9,033,258
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,912,962	—	—	—	—	\$120,296	\$9,033,258

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	8,912,962	—	—	—	—	120,296	9,033,258
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,912,962	—	—	—	—	\$120,296	\$9,033,258
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,912,962	—	—	—	—	\$120,296	\$9,033,258
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(194,027)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,230,309)
TOTAL MEANS OF FINANCING	\$(3,424,336)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,424,336)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,424,336)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,424,336)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(3,230,309)
State General Fund	(194,027)
Total:	\$(3,424,336)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(3,424,336)
Total:		\$(3,424,336)

1334 - Parish Councils on Aging

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,040,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,040,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,040,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,040,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,040,000)

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	(1,040,000)
Total:	\$(1,040,000)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(1,040,000)
Total:		\$(1,040,000)

Form 11659 — Standard Inflation Adjustment

1331 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,502
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,502

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,267
Operating Services	5,078
Supplies	752
TOTAL OPERATING EXPENSES	\$9,097
PROFESSIONAL SERVICES	\$405
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,502

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	9,502
Total:	\$9,502

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,267
Total:		\$3,267

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	5,078
Total:		\$5,078

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	752
Total:		\$752

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	405
Total:		\$405

Form 13622 — 133 Compulsory Adjustment

1331 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	688,880
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$688,880

EXPENDITURES

	Amount
Salaries	488,498
Other Compensation	—
Related Benefits	200,382
TOTAL PERSONAL SERVICES	\$688,880
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	\$688,880

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.
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 13624 — 133 Title III V Compulsory

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

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	11,249
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,249

EXPENDITURES

	Amount
Salaries	7,977
Other Compensation	—
Related Benefits	3,272
TOTAL PERSONAL SERVICES	\$11,249
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	\$11,249

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 13623 — 133 Admin Accountant - Vehicle

1331 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	125,973
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,973

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	34,455
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,455
TOTAL EXPENDITURES	\$125,973

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.	In FY 21, LaGov was fully implemented. LaGov does not allow for a JV file upload for payments; however, 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 2 with a full workload including processing monthly 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 and Finance Unit.
Additional information or comments.	NA.

Form 13625 — 133 PCOA

1334 - Parish Councils on Aging

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	33,722
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$33,722

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	33,722
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$33,722
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$33,722

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, 2021 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 13626 — 133 SENIOR CENTER

1335 - Senior Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	120,296
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,296

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	120,296
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$120,296
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$120,296

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, 2021 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 13648 — 133 Grant Funding

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

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,319,248
TOTAL MEANS OF FINANCING	\$2,319,248

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	2,319,248
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,319,248
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,319,248

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

Form 14407 — 133 Wellsky Request

1331 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	834,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$834,750

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	834,750
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$834,750
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$834,750

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The Louisiana Governor’s Office of Elderly Affairs (GOEA) as the designated State Unit on Aging (SUA) serves as a focal point for Louisiana’s senior citizens and administers a broad range of home and community based services (HCBS) through a network of thirty-four (34) Area Agencies on Aging (AAA), eight of which also serve as Aging and Disability Resource Centers (ARDC). GOEA collects data, statistics, and conducts special studies on conditions pertaining to the employment, health, financial status, recreation, social adjustment, or other conditions affection the welfare of the aged. This information helps the agency to keep abreast of the latest developments in aging throughout the nation and interpret such findings to the public. GOEA makes recommendations regarding improvements and additional resources to promote the welfare of the aging in the state. GOEA coordinates the services of area agencies, Councils on Aging and other providers in the aging network in Louisiana serving the elderly through funding received from GOEA. Monthly reports are submitted via a system, developed in the 1980s, that requires transferring the data received to an Excel spreadsheets to get reporting data needed for GOEA’s federal partner (Administration for Community Living), management, the Executive Board on Aging or legislators requesting services provided in their parish. The services include congregate and home delivered meals, homemaker services, transportation services, personal care and other services provided in their particular parish for persons 60 years of age and older.. GOEA exercise the functions of the state relative to nutrition programs for the elderly and disabled citizens of Louisiana. Additionally, GOEA performs the functions of the state which are designed to meet the social and community needs of Louisiana residents sixty years of age or older. GOEA is the administrator of the federal Older Americans Act (OAA) programs which funds a multitude of aging services. GOEA recognizes that in order to optimally perform its functions, it requires the support of modern and purpose-built technology to promote efficiencies in processes, improve the quality of data it collects, be enabled to engage in comprehensive reporting, and comply with required data submissions to its federal partner, the Administration for Community Living (ACL). Today, GOEA has a sub-optimal technology environment relative to its aging service data systems. Each of the thirty-four (34) AAAs have their own standalone WellSky Aging & Disability (formerly SAMS) database software. There are no standardized data entry processes being enforced. From a data reporting prospective, GOEA staff must log into each database to run AAA-level reports. From a data aggregation perspective, GOEA relies on an outdated software toll to import data from each AAA database into GOEA’s WellSky Aging and Disability (WellSky A and D) software database. These processes are time-consuming, prevent GEOA from having real-time, global views of their statewide programs and are not sustainable. Further, the tool being utilized to import data is not able to support data required by ACLs new Older Americans Act Performance System (OAAPS) which places GOEA in a position where it will not be able to effectively submit its required data to ACL moving forward. To effectively address these changes, an upgrade that centers around consolidating all AAA WellSky databases into a single WellSky database that will be controlled by GOEA, is needed. The WellSky database will be controlled by GOEA. The upgrade will enable GOEA to utilize features and capabilities within the WellSky Aging and Disability software that it does not use today, such as features that enable greater fiscal control and oversight. The benefit is that GOEA will have a single, statewide database solution for all its aging services programs that is OAAPS compliant and that enables real-time reporting and greater programmatic and fiscal oversight.</p>

Question	Narrative Response
Cite performance indicators for the adjustment.	Phase 1 - Planning - Conduct Project Introduction Meeting. Establish WellSky and Client Project Team Members and Role. Conduct Project Kick Off Meeting. Develop Project Communication Plan. Develop Risk Management process/ documentation. Develop detailed Project Plan. Schedule solution Feature Demo as needed. Review Project Plan, Scope and Timeline. Phase 2 - Configuration Documentation and Mapping - Documentation of configuration decision in support of functional requirements and business processes. WellSky A and D feature demonstration and discovery meeting with GOEA staff. GOEA to identify end-users and associated roles. Submission of user spreadsheet to WellSky Project Manager. Phase 3 - Set Up and Configuration - Set up backup copies of the existing GOEA statewide WellSky A and D database to be used in test Sandbox environment. WellSky Solution Engineer to facilitate database and environment preparation by WellSky IT staff. Includes data migration of Resources and Consumer data from AAAs. WellSky A and D Administrator Orientation Session for client staff. Implement configuration changes and additions in Sandbox. Process User Spreadsheet for new user accounts set-up. Phase 4 - Validation - Team performs configuration validation. GOEA sign-off on configuration. Phase 5 - Training - Develop Training Plan. Provide Standard Training Materials. Schedule Training. Conduct GOEA end-user training.
What would the impact be if this is not funded?	The programmatic impact of the workload if this is not funded would result in manual manipulation of data, which could cause errors in the overall reporting to GOEA partners. It would also cause delays in reporting requests due to the timeframe of compiling the data manually, instead of pulling from one database.
Is revenue a fixed amount or can it be adjusted?	Yes this is a fixed cost
Is the expenditure of these revenues restricted?	The AAAs will still be paying a yearly subscriptions for the end-users but will be paying GOEA directly instead of WellSky. The amount of subscriptions will cover the yearly cost of the maintenance and operation fees but not the one-time upgrade and maintenance fees highlighted above in the amount of \$834,751.
Additional information or comments.	NA.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	35,997,660	590,345	—	36,588,005
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	12,500	—	—	12,500
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	34,503,814	(911,061)	—	33,592,753
TOTAL MEANS OF FINANCING	\$70,513,974	\$(320,716)	—	\$70,193,258
Salaries	4,399,865	555,256	—	4,955,121
Other Compensation	17,655	—	—	17,655
Related Benefits	2,774,266	235,674	—	3,009,940
TOTAL PERSONAL SERVICES	\$7,191,786	\$790,930	—	\$7,982,716
Travel	137,850	3,267	—	141,117
Operating Services	214,276	5,078	—	219,354
Supplies	31,745	1,469	—	33,214
TOTAL OPERATING EXPENSES	\$383,871	\$9,814	—	\$393,685
PROFESSIONAL SERVICES	\$17,097	\$405	—	\$17,502
Other Charges	61,701,986	(1,156,320)	—	60,545,666
Debt Service	—	—	—	—
Interagency Transfers	1,219,234	—	—	1,219,234
TOTAL OTHER CHARGES	\$62,921,220	\$(1,156,320)	—	\$61,764,900
Acquisitions	—	34,455	—	34,455
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$34,455	—	\$34,455
TOTAL EXPENDITURES	\$70,513,974	\$(320,716)	—	\$70,193,258
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, Title V, Title VII and NSIP	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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	8,895,757	1,659,105	—	10,554,862
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	\$9,523,801	\$1,659,105	—	\$11,182,906
Salaries	4,226,693	547,279	—	4,773,972
Other Compensation	17,655	—	—	17,655
Related Benefits	2,682,993	232,402	—	2,915,395
TOTAL PERSONAL SERVICES	\$6,927,341	\$779,681	—	\$7,707,022
Travel	137,850	3,267	—	141,117
Operating Services	214,276	5,078	—	219,354
Supplies	31,745	1,469	—	33,214
TOTAL OPERATING EXPENSES	\$383,871	\$9,814	—	\$393,685
PROFESSIONAL SERVICES	\$17,097	\$405	—	\$17,502
Other Charges	979,659	834,750	—	1,814,409
Debt Service	—	—	—	—
Interagency Transfers	1,215,833	—	—	1,215,833
TOTAL OTHER CHARGES	\$2,195,492	\$834,750	—	\$3,030,242
Acquisitions	—	34,455	—	34,455
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$34,455	—	\$34,455
TOTAL EXPENDITURES	\$9,523,801	\$1,659,105	—	\$11,182,906
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, Title V, Title VII and NSIP

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	10,237,526	(182,778)	—	10,054,748
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	33,888,270	(911,061)	—	32,977,209
TOTAL MEANS OF FINANCING	\$44,125,796	\$(1,093,839)	—	\$43,031,957
Salaries	173,172	7,977	—	181,149
Other Compensation	—	—	—	—
Related Benefits	91,273	3,272	—	94,545
TOTAL PERSONAL SERVICES	\$264,445	\$11,249	—	\$275,694
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	43,857,950	(1,105,088)	—	42,752,862
Debt Service	—	—	—	—
Interagency Transfers	3,401	—	—	3,401
TOTAL OTHER CHARGES	\$43,861,351	\$(1,105,088)	—	\$42,756,263
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$44,125,796	\$(1,093,839)	—	\$43,031,957
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,951,415	(1,006,278)	—	6,945,137
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,951,415	\$(1,006,278)	—	\$6,945,137
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	7,951,415	(1,006,278)	—	6,945,137
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$7,951,415	\$(1,006,278)	—	\$6,945,137
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$7,951,415	\$(1,006,278)	—	\$6,945,137
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	8,912,962	120,296	—	9,033,258
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,912,962	\$120,296	—	\$9,033,258
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	8,912,962	120,296	—	9,033,258
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$8,912,962	\$120,296	—	\$9,033,258
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,912,962	\$120,296	—	\$9,033,258
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	35,997,660	590,345	—	—	36,588,005
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	—	12,500
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	34,503,814	(911,061)	—	—	33,592,753
TOTAL MEANS OF FINANCING	\$70,513,974	\$(320,716)	—	—	\$70,193,258
Salaries	4,399,865	555,256	—	—	4,955,121
Other Compensation	17,655	—	—	—	17,655
Related Benefits	2,774,266	235,674	—	—	3,009,940
TOTAL PERSONAL SERVICES	\$7,191,786	\$790,930	—	—	\$7,982,716
Travel	137,850	3,267	—	—	141,117
Operating Services	214,276	5,078	—	—	219,354
Supplies	31,745	1,469	—	—	33,214
TOTAL OPERATING EXPENSES	\$383,871	\$9,814	—	—	\$393,685
PROFESSIONAL SERVICES	\$17,097	\$405	—	—	\$17,502
Other Charges	61,701,986	(1,156,320)	—	—	60,545,666
Debt Service	—	—	—	—	—
Interagency Transfers	1,219,234	—	—	—	1,219,234
TOTAL OTHER CHARGES	\$62,921,220	\$(1,156,320)	—	—	\$61,764,900
Acquisitions	—	34,455	—	—	34,455
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$34,455	—	—	\$34,455
TOTAL EXPENDITURES	\$70,513,974	\$(320,716)	—	—	\$70,193,258
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	12,500	—	—	—	12,500
Total:	\$12,500	—	—	—	\$12,500

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1331 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	8,895,757	1,659,105	—	—	10,554,862
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	\$9,523,801	\$1,659,105	—	—	\$11,182,906
Salaries	4,226,693	547,279	—	—	4,773,972
Other Compensation	17,655	—	—	—	17,655
Related Benefits	2,682,993	232,402	—	—	2,915,395
TOTAL PERSONAL SERVICES	\$6,927,341	\$779,681	—	—	\$7,707,022
Travel	137,850	3,267	—	—	141,117
Operating Services	214,276	5,078	—	—	219,354
Supplies	31,745	1,469	—	—	33,214
TOTAL OPERATING EXPENSES	\$383,871	\$9,814	—	—	\$393,685
PROFESSIONAL SERVICES	\$17,097	\$405	—	—	\$17,502
Other Charges	979,659	834,750	—	—	1,814,409
Debt Service	—	—	—	—	—
Interagency Transfers	1,215,833	—	—	—	1,215,833
TOTAL OTHER CHARGES	\$2,195,492	\$834,750	—	—	\$3,030,242
Acquisitions	—	34,455	—	—	34,455
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$34,455	—	—	\$34,455
TOTAL EXPENDITURES	\$9,523,801	\$1,659,105	—	—	\$11,182,906
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	12,500	—	—	—	12,500
Total:	\$12,500	—	—	—	\$12,500

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

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

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	10,237,526	(182,778)	—	—	10,054,748
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	33,888,270	(911,061)	—	—	32,977,209
TOTAL MEANS OF FINANCING	\$44,125,796	\$(1,093,839)	—	—	\$43,031,957
Salaries	173,172	7,977	—	—	181,149
Other Compensation	—	—	—	—	—
Related Benefits	91,273	3,272	—	—	94,545
TOTAL PERSONAL SERVICES	\$264,445	\$11,249	—	—	\$275,694
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	43,857,950	(1,105,088)	—	—	42,752,862
Debt Service	—	—	—	—	—
Interagency Transfers	3,401	—	—	—	3,401
TOTAL OTHER CHARGES	\$43,861,351	\$(1,105,088)	—	—	\$42,756,263
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$44,125,796	\$(1,093,839)	—	—	\$43,031,957
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1334 - Parish Councils on Aging

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,951,415	(1,006,278)	—	—	6,945,137
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,951,415	\$(1,006,278)	—	—	\$6,945,137
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	7,951,415	(1,006,278)	—	—	6,945,137
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,951,415	\$(1,006,278)	—	—	\$6,945,137
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,951,415	\$(1,006,278)	—	—	\$6,945,137
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1335 - Senior Centers

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	8,912,962	120,296	—	—	9,033,258
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,912,962	\$120,296	—	—	\$9,033,258
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	8,912,962	120,296	—	—	9,033,258
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,912,962	\$120,296	—	—	\$9,033,258
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,912,962	\$120,296	—	—	\$9,033,258
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	30,012,863	35,997,660	590,345	—	—	36,588,005	590,345
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	12,500	—	—	—	12,500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	31,913,143	34,503,814	(911,061)	—	—	33,592,753	(911,061)
TOTAL MEANS OF FINANCING	\$61,926,007	\$70,513,974	\$(320,716)	—	—	\$70,193,258	\$(320,716)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	12,500	—	—	—	12,500	—
Total:	—	\$12,500	—	—	—	\$12,500	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,992,144	4,399,865	555,256	—	—	4,955,121	555,256
Other Compensation	6,882	17,655	—	—	—	17,655	—
Related Benefits	2,216,878	2,774,266	235,674	—	—	3,009,940	235,674
TOTAL PERSONAL SERVICES	\$6,215,904	\$7,191,786	\$790,930	—	—	\$7,982,716	\$790,930
Travel	113,289	137,850	3,267	—	—	141,117	3,267
Operating Services	102,857	214,276	5,078	—	—	219,354	5,078
Supplies	18,697	31,745	1,469	—	—	33,214	1,469
TOTAL OPERATING EXPENSES	\$234,844	\$383,871	\$9,814	—	—	\$393,685	\$9,814
PROFESSIONAL SERVICES	\$4,309	\$17,097	\$405	—	—	\$17,502	\$405
Other Charges	55,008,709	61,701,986	(1,156,320)	—	—	60,545,666	(1,156,320)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	462,241	1,219,234	—	—	—	1,219,234	—
TOTAL OTHER CHARGES	\$55,470,950	\$62,921,220	\$(1,156,320)	—	—	\$61,764,900	\$(1,156,320)
Acquisitions	—	—	34,455	—	—	34,455	34,455
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$34,455	—	—	\$34,455	\$34,455
TOTAL EXPENDITURES	\$61,926,007	\$70,513,974	\$(320,716)	—	—	\$70,193,258	\$(320,716)
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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,009,320	8,895,757	1,659,105	—	—	10,554,862	1,659,105
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	12,500	—	—	—	12,500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	661,547	615,544	—	—	—	615,544	—
TOTAL MEANS OF FINANCING	\$7,670,867	\$9,523,801	\$1,659,105	—	—	\$11,182,906	\$1,659,105

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	12,500	—	—	—	12,500	—
Total:	—	\$12,500	—	—	—	\$12,500	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,843,966	4,226,693	547,279	—	—	4,773,972	547,279
Other Compensation	1,527	17,655	—	—	—	17,655	—
Related Benefits	2,138,600	2,682,993	232,402	—	—	2,915,395	232,402
TOTAL PERSONAL SERVICES	\$5,984,092	\$6,927,341	\$779,681	—	—	\$7,707,022	\$779,681
Travel	113,794	137,850	3,267	—	—	141,117	3,267
Operating Services	102,857	214,276	5,078	—	—	219,354	5,078
Supplies	18,697	31,745	1,469	—	—	33,214	1,469
TOTAL OPERATING EXPENSES	\$235,349	\$383,871	\$9,814	—	—	\$393,685	\$9,814
PROFESSIONAL SERVICES	\$4,309	\$17,097	\$405	—	—	\$17,502	\$405
Other Charges	987,056	979,659	834,750	—	—	1,814,409	834,750
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	460,061	1,215,833	—	—	—	1,215,833	—
TOTAL OTHER CHARGES	\$1,447,116	\$2,195,492	\$834,750	—	—	\$3,030,242	\$834,750
Acquisitions	—	—	34,455	—	—	34,455	34,455
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$34,455	—	—	\$34,455	\$34,455
TOTAL EXPENDITURES	\$7,670,867	\$9,523,801	\$1,659,105	—	—	\$11,182,906	\$1,659,105
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, Title V, Title VII and NSIP

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,761,305	10,237,526	(182,778)	—	—	10,054,748	(182,778)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	31,251,596	33,888,270	(911,061)	—	—	32,977,209	(911,061)
TOTAL MEANS OF FINANCING	\$41,012,902	\$44,125,796	\$(1,093,839)	—	—	\$43,031,957	\$(1,093,839)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	148,178	173,172	7,977	—	—	181,149	7,977
Other Compensation	5,355	—	—	—	—	—	—
Related Benefits	78,279	91,273	3,272	—	—	94,545	3,272
TOTAL PERSONAL SERVICES	\$231,812	\$264,445	\$11,249	—	—	\$275,694	\$11,249
Travel	(505)	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$(505)	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	40,779,415	43,857,950	(1,105,088)	—	—	42,752,862	(1,105,088)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,180	3,401	—	—	—	3,401	—
TOTAL OTHER CHARGES	\$40,781,595	\$43,861,351	\$(1,105,088)	—	—	\$42,756,263	\$(1,105,088)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,012,902	\$44,125,796	\$(1,093,839)	—	—	\$43,031,957	\$(1,093,839)
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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,912,608	7,951,415	(1,006,278)	—	—	6,945,137	(1,006,278)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,912,608	\$7,951,415	\$(1,006,278)	—	—	\$6,945,137	\$(1,006,278)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	6,912,608	7,951,415	(1,006,278)	—	—	6,945,137	(1,006,278)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,912,608	\$7,951,415	\$(1,006,278)	—	—	\$6,945,137	\$(1,006,278)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,912,608	\$7,951,415	\$(1,006,278)	—	—	\$6,945,137	\$(1,006,278)
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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,329,631	8,912,962	120,296	—	—	9,033,258	120,296
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,329,631	\$8,912,962	\$120,296	—	—	\$9,033,258	\$120,296

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	6,329,631	8,912,962	120,296	—	—	9,033,258	120,296
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,329,631	\$8,912,962	\$120,296	—	—	\$9,033,258	\$120,296
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,329,631	\$8,912,962	\$120,296	—	—	\$9,033,258	\$120,296
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 2023-24 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW				WFC-3		
DEPT: EXECUTIVE		BUDGET UNIT: OFFICE OF ELDERLY AFFAIRS		PROGRAM: SCSEP		
				10/12/2022		
PERFORMANCE DATA						
Common Core Performance Indicators	Prior Year (Actual) FY 2019-20	Prior Year (Actual) FY 2020-21	Prior Year (Actual) FY 2021-22	Existing Budget (Estimated) FY 2022-23	Total Budget Request (Projected) FY 2023-24	Change From Existing to Requested
Number of participants	138	139	140	139	139	0
Cost per participant	\$10,521	\$10,528	\$10,465	\$10,184	\$10,184	\$0
Cost per completer	\$10,521	\$10,528	\$10,465	\$10,184	\$10,184	\$0
Completion rate	25.0%	17.0%	15.0%	25.0%	25.0%	0.0%
Placement rate	20.0%	22.0%	53.0%	50.0%	50.0%	0.0%
Supplementary Data						
Number of participants who exited program	66	38	74	60	60	0
Number of program completers	18	10	10	21	21	0
Number of job placements	18	10	14	21	21	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

(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.

(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.

(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.

(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

(5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.

N/A

* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.

PROGRAM STRENGTHS

What are the strong points of your program in terms of policies, strategies, practices and program activities? What is working well?

GOEA continues to ensure that all policy and procedures are consistent with the Dept of Labor standards, by providing Sub-Grantees quarterly trainings and biweekly conference calls. Moreover, providing additional guidance to Sub-grantees on how to use the employment-related core performance measures to guide program design and operations, without minimizing the importance of other program objectives has been a strong point of the program.

In addition, GOEA continues monitoring 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. Furthermore, during the global pandemic GOEA allowed participants to engage in remote training activities to eliminate disruption in services.

PROGRAM WEAKNESSES

(1) What do you see as the weaknesses of your program? In what areas are improvements needed?

The most challenging weakness of SCSEP is under-enrollment. Under-enrollment persists in rural areas. There is a lack of public awareness and limited employment opportunities. In efforts to improve this weakness, GOEA has developed a strategy for Sub-Grantees to increase awareness in the under-served parishes by implementing additional outreach and recruitment activities.

Another reoccurring challenge participants lack computer skills. This continues to be an challenge because employers seek to hire individuals with computer literacy skills. Sub-grantees will continue to provide additional training and partner with the local libraries to overcome this challenge.

(2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency. To improve performance GOEA plans to incorporate the following strategies and practices:

- GOEA will continue providing training to all Sub-grantees particularly around issues of program performance.
- Beyond screening for basic eligibility, Sub-grantees ensure that each participant is appropriate for the program—and that acute social service needs are being addressed before program entry.
- Conduct comprehensive assessments and develop detailed training plans that set specific training goals, make host agency assignments that match participants' goals, and monitor host agency and participant progress in furthering IEP goals.
- Arrange a broad range of training activities for participants outside their community service assignment, including training in computer skills and other topics such as financial literacy and healthy living.



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