

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Enacted**

**133 - Office of Elderly Affairs**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,022,363	\$40,655,804	\$40,655,804	\$40,066,713	\$40,828,347	\$172,543	0.42%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$33,805,186	\$35,092,753	\$35,092,753	\$32,502,402	\$32,502,402	(\$2,590,351)	(7.38%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$75,761,057</b>	<b>\$72,581,615</b>	<b>\$73,343,249</b>	<b>(\$2,417,808)</b>	<b>(3.19%)</b>
Classified	70	86	86	86	86	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>71</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Enacted**

**1331 - Administrative**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,768,859	\$11,919,411	\$11,919,411	\$11,628,865	\$11,065,499	(\$853,912)	(7.16%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$864,481	\$615,544	\$615,544	\$615,544	\$615,544	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,640,780</b>	<b>\$12,547,455</b>	<b>\$12,547,455</b>	<b>\$12,256,909</b>	<b>\$11,693,543</b>	<b>(\$853,912)</b>	<b>(6.81%)</b>
Classified	67	83	83	83	83	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>68</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Enacted**

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

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,923,155	\$12,745,498	\$12,745,498	\$12,459,453	\$12,459,453	(\$286,045)	(2.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$32,940,704	\$34,477,209	\$34,477,209	\$31,886,858	\$31,886,858	(\$2,590,351)	(7.51%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,863,859</b>	<b>\$47,222,707</b>	<b>\$47,222,707</b>	<b>\$44,346,311</b>	<b>\$44,346,311</b>	<b>(\$2,876,396)</b>	<b>(6.09%)</b>
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Enacted**

**1334 - Parish Councils on Aging**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,297,093	\$6,957,637	\$6,957,637	\$6,945,137	\$7,970,137	\$1,012,500	14.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,297,093</b>	<b>\$6,957,637</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$7,970,137</b>	<b>\$1,012,500</b>	<b>14.55%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Enacted**

**1335 - Senior Centers**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,333,258	\$300,000	3.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,333,258</b>	<b>\$300,000</b>	<b>3.32%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**133 - Office of Elderly Affairs**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,655,804	\$0	\$12,500	\$0	\$35,092,753	\$75,761,057	87	Existing Operating Budget as of 12/01/2024
(\$1,251,957)	\$0	\$0	\$0	\$0	(\$1,251,957)	0	Statewide Adjustments
(\$312,500)	\$0	\$0	\$0	\$0	(\$312,500)	0	Non-Recurring Other
\$1,737,000	\$0	\$0	\$0	(\$2,590,351)	(\$853,351)	0	Other Adjustments
<b>\$40,828,347</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$32,502,402</b>	<b>\$73,343,249</b>	<b>87</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$83,841)	\$0	\$0	\$0	\$0	(\$83,841)	0	Attrition Adjustment
\$5,370	\$0	\$0	\$0	\$0	\$5,370	0	Civil Service Fees
\$33,224	\$0	\$0	\$0	\$0	\$33,224	0	Civil Service Training Series
\$28,163	\$0	\$0	\$0	\$0	\$28,163	0	Group Insurance Rate Adjustment for Active Employees
\$11,330	\$0	\$0	\$0	\$0	\$11,330	0	Group Insurance Rate Adjustment for Retirees
(\$9,238)	\$0	\$0	\$0	\$0	(\$9,238)	0	Legislative Auditor Fees
\$509	\$0	\$0	\$0	\$0	\$509	0	Maintenance in State-Owned Buildings
\$200,573	\$0	\$0	\$0	\$0	\$200,573	0	Market Rate Classified
(\$12,373)	\$0	\$0	\$0	\$0	(\$12,373)	0	Office of State Procurement
(\$885,385)	\$0	\$0	\$0	\$0	(\$885,385)	0	Office of Technology Services (OTS)
(\$437,347)	\$0	\$0	\$0	\$0	(\$437,347)	0	Related Benefits Base Adjustment
\$1,495	\$0	\$0	\$0	\$0	\$1,495	0	Rent in State-Owned Buildings
(\$86,130)	\$0	\$0	\$0	\$0	(\$86,130)	0	Retirement Rate Adjustment
(\$6,318)	\$0	\$0	\$0	\$0	(\$6,318)	0	Risk Management
(\$11,496)	\$0	\$0	\$0	\$0	(\$11,496)	0	Salary Base Adjustment
(\$493)	\$0	\$0	\$0	\$0	(\$493)	0	UPS Fees
<b>(\$1,251,957)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,251,957)</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs funding for supplemental payments to senior centers.
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.
<b>(\$312,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$312,500)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**133 - Office of Elderly Affairs**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$412,000	\$0	\$0	\$0	\$0	\$412,000	0	Funding for dementia specialist resources at parish and disability resource centers.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funding for the equal distribution to the councils on aging throughout the state.
\$25,000	\$0	\$0	\$0	\$0	\$25,000	0	Funding for the St Mary Parish Council on Aging.
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Reduction of various federal grants from the Department of Health and Human Services.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Supplemental payments for senior centers to be split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
<b>\$1,737,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,590,351)</b>	<b>(\$853,351)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Enacted**

**1331 - Administrative**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,919,411	\$0	\$12,500	\$0	\$615,544	\$12,547,455	84	Existing Operating Budget as of 12/01/2024
(\$1,265,912)	\$0	\$0	\$0	\$0	(\$1,265,912)	0	Statewide Adjustments
\$412,000	\$0	\$0	\$0	\$0	\$412,000	0	Other Adjustments
<b>\$11,065,499</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$615,544</b>	<b>\$11,693,543</b>	<b>84</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$83,841)	\$0	\$0	\$0	\$0	(\$83,841)	0	Attrition Adjustment
\$5,370	\$0	\$0	\$0	\$0	\$5,370	0	Civil Service Fees
\$33,224	\$0	\$0	\$0	\$0	\$33,224	0	Civil Service Training Series
\$27,350	\$0	\$0	\$0	\$0	\$27,350	0	Group Insurance Rate Adjustment for Active Employees
\$11,330	\$0	\$0	\$0	\$0	\$11,330	0	Group Insurance Rate Adjustment for Retirees
(\$9,238)	\$0	\$0	\$0	\$0	(\$9,238)	0	Legislative Auditor Fees
\$509	\$0	\$0	\$0	\$0	\$509	0	Maintenance in State-Owned Buildings
\$191,527	\$0	\$0	\$0	\$0	\$191,527	0	Market Rate Classified
(\$12,373)	\$0	\$0	\$0	\$0	(\$12,373)	0	Office of State Procurement
(\$885,385)	\$0	\$0	\$0	\$0	(\$885,385)	0	Office of Technology Services (OTS)
(\$445,910)	\$0	\$0	\$0	\$0	(\$445,910)	0	Related Benefits Base Adjustment
\$1,495	\$0	\$0	\$0	\$0	\$1,495	0	Rent in State-Owned Buildings
(\$83,289)	\$0	\$0	\$0	\$0	(\$83,289)	0	Retirement Rate Adjustment
(\$6,318)	\$0	\$0	\$0	\$0	(\$6,318)	0	Risk Management
(\$9,870)	\$0	\$0	\$0	\$0	(\$9,870)	0	Salary Base Adjustment
(\$493)	\$0	\$0	\$0	\$0	(\$493)	0	UPS Fees
<b>(\$1,265,912)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,265,912)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$412,000	\$0	\$0	\$0	\$0	\$412,000	0	Funding for dementia specialist resources at parish and disability resource centers.
<b>\$412,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,000</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Enacted**

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,745,498	\$0	\$0	\$0	\$34,477,209	\$47,222,707	3	Existing Operating Budget as of 12/01/2024
\$13,955	\$0	\$0	\$0	\$0	\$13,955	0	Statewide Adjustments
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Other Adjustments
<b>\$12,459,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,886,858</b>	<b>\$44,346,311</b>	<b>3</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$813	\$0	\$0	\$0	\$0	\$813	0	Group Insurance Rate Adjustment for Active Employees
\$9,046	\$0	\$0	\$0	\$0	\$9,046	0	Market Rate Classified
\$8,563	\$0	\$0	\$0	\$0	\$8,563	0	Related Benefits Base Adjustment
(\$2,841)	\$0	\$0	\$0	\$0	(\$2,841)	0	Retirement Rate Adjustment
(\$1,626)	\$0	\$0	\$0	\$0	(\$1,626)	0	Salary Base Adjustment
<b>\$13,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,955</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs funding for supplemental payments to senior centers.
<b>(\$300,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Reduction of various federal grants from the Department of Health and Human Services.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,590,351)</b>	<b>(\$2,590,351)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Enacted**

**1334 - Parish Councils on Aging**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,957,637	\$0	\$0	\$0	\$0	\$6,957,637	0	Existing Operating Budget as of 12/01/2024
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-Recurring Other
\$1,025,000	\$0	\$0	\$0	\$0	\$1,025,000	0	Other Adjustments
<b>\$7,970,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,970,137</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.
<b>(\$12,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,500)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funding for the equal distribution to the councils on aging throughout the state.
\$25,000	\$0	\$0	\$0	\$0	\$25,000	0	Funding for the St Mary Parish Council on Aging.
<b>\$1,025,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,025,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Enacted**

**1335 - Senior Centers**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,033,258	\$0	\$0	\$0	\$0	\$9,033,258	0	Existing Operating Budget as of 12/01/2024
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Other Adjustments
<b>\$9,333,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,333,258</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

**Other Adjustments**

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

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Enacted**

**133 - Office of Elderly Affairs**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$4,361,635	\$5,780,915	\$5,780,915	\$5,943,646	\$5,886,065	\$105,150
Other Compensation	\$24,443	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,414,867	\$3,448,965	\$3,448,965	\$3,024,551	\$2,998,291	(\$450,674)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,800,945</b>	<b>\$9,247,535</b>	<b>\$9,247,535</b>	<b>\$8,985,852</b>	<b>\$8,902,011</b>	<b>(\$345,524)</b>
Travel	\$169,964	\$194,404	\$194,404	\$198,564	\$194,404	\$0
Operating Services	\$75,121	\$225,082	\$225,082	\$229,899	\$225,082	\$0
Supplies	\$953	\$49,252	\$49,252	\$50,306	\$49,252	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$246,038</b>	<b>\$468,738</b>	<b>\$468,738</b>	<b>\$478,769</b>	<b>\$468,738</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,120</b>	<b>\$69,097</b>	<b>\$69,097</b>	<b>\$70,576</b>	<b>\$69,097</b>	<b>\$0</b>
Other Charges	\$60,146,298	\$63,923,416	\$63,923,416	\$61,020,565	\$62,757,565	(\$1,165,851)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,640,587	\$2,052,271	\$2,052,271	\$2,025,853	\$1,145,838	(\$906,433)
<b>TOTAL OTHER CHARGES</b>	<b>\$61,786,885</b>	<b>\$65,975,687</b>	<b>\$65,975,687</b>	<b>\$63,046,418</b>	<b>\$63,903,403</b>	<b>(\$2,072,284)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$75,761,057</b>	<b>\$72,581,615</b>	<b>\$73,343,249</b>	<b>(\$2,417,808)</b>
Classified	70	86	86	86	86	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>71</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>

Line Item Expenditure Summary - Program

Enacted

1331 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$4,129,758	\$5,600,435	\$5,600,435	\$5,758,072	\$5,700,491	\$100,056
Other Compensation	\$12,382	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,326,267	\$3,363,001	\$3,363,001	\$2,929,726	\$2,903,466	(\$459,535)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,468,407</b>	<b>\$8,981,091</b>	<b>\$8,981,091</b>	<b>\$8,705,453</b>	<b>\$8,621,612</b>	<b>(\$359,479)</b>
Travel	\$161,909	\$194,404	\$194,404	\$198,564	\$194,404	\$0
Operating Services	\$75,121	\$225,082	\$225,082	\$229,899	\$225,082	\$0
Supplies	\$953	\$49,252	\$49,252	\$50,306	\$49,252	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$237,983</b>	<b>\$468,738</b>	<b>\$468,738</b>	<b>\$478,769</b>	<b>\$468,738</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,120</b>	<b>\$69,097</b>	<b>\$69,097</b>	<b>\$70,576</b>	<b>\$69,097</b>	<b>\$0</b>
Other Charges	\$1,293,107	\$979,659	\$979,659	\$979,659	\$1,391,659	\$412,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,640,163	\$2,048,870	\$2,048,870	\$2,022,452	\$1,142,437	(\$906,433)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,933,270</b>	<b>\$3,028,529</b>	<b>\$3,028,529</b>	<b>\$3,002,111</b>	<b>\$2,534,096</b>	<b>(\$494,433)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,640,780</b>	<b>\$12,547,455</b>	<b>\$12,547,455</b>	<b>\$12,256,909</b>	<b>\$11,693,543</b>	<b>(\$853,912)</b>
Classified	67	83	83	83	83	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>68</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>0</b>

Line Item Expenditure Summary - Program

Enacted

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

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$231,878	\$180,480	\$180,480	\$185,574	\$185,574	\$5,094
Other Compensation	\$12,061	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$88,600	\$85,964	\$85,964	\$94,825	\$94,825	\$8,861
<b>TOTAL PERSONAL SERVICES</b>	<b>\$332,538</b>	<b>\$266,444</b>	<b>\$266,444</b>	<b>\$280,399</b>	<b>\$280,399</b>	<b>\$13,955</b>
Travel	\$5,098	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$42,525,798	\$46,952,862	\$46,952,862	\$44,062,511	\$44,062,511	(\$2,890,351)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$424	\$3,401	\$3,401	\$3,401	\$3,401	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$42,526,223</b>	<b>\$46,956,263</b>	<b>\$46,956,263</b>	<b>\$44,065,912</b>	<b>\$44,065,912</b>	<b>(\$2,890,351)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,863,859</b>	<b>\$47,222,707</b>	<b>\$47,222,707</b>	<b>\$44,346,311</b>	<b>\$44,346,311</b>	<b>(\$2,876,396)</b>
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

Line Item Expenditure Summary - Program

Enacted

1334 - Parish Councils on Aging

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$2,957	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$7,294,135	\$6,957,637	\$6,957,637	\$6,945,137	\$7,970,137	\$1,012,500
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$7,294,135</b>	<b>\$6,957,637</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$7,970,137</b>	<b>\$1,012,500</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,297,093</b>	<b>\$6,957,637</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$7,970,137</b>	<b>\$1,012,500</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Enacted

1335 - Senior Centers

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,333,258	\$300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,333,258</b>	<b>\$300,000</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,333,258</b>	<b>\$300,000</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Statutory Dedication and Fund Account Summary - Agency  
Enacted

133 - Office of Elderly Affairs

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0
<b>Total:</b>	<b>\$7,440</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program  
Enacted

1331 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0
<b>Total:</b>	<b>\$7,440</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program  
Enacted

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

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

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

**1334 - Parish Councils on Aging**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program  
Enacted

1335 - Senior Centers

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0