

Agency Budget Request

FISCAL YEAR 2024–2025



Executive Department
133 — Office of Elderly Affairs



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Signature Page	1
Operational Plan	3
Budget Request Overview	5
Agency Summary Statement	6
Total Agency	6
Program Summary Statement	13
1331 - Administrative	13
1332 - Title III, Title V, Title VII and NSIP	20
1334 - Parish Councils on Aging	25
1335 - Senior Centers	28
Source of Funding Summary	31
Agency Overview	31
Source of Funding Detail	32
Federal Funds	32
State General Fund (Direct)	46
Fees & Self-generated	48
Expenditures by Means of Financing	50
Existing Operating Budget	50
Total Request	52
Revenue Collections/Income	54
Fees & Self-generated	54
Federal Funds	55
Justification of Differences	56
Schedule of Requested Expenditures	57
1331 - Administrative	57
1332 - Title III, Title V, Title VII and NSIP	60
1334 - Parish Councils on Aging	61
1335 - Senior Centers	62
Continuation Budget Adjustments	63
Agency Summary Statement	64
Total Agency	64

Continuation Budget Adjustments - Summarized	67
Program Summary Statement	77
1331 - Administrative	77
1332 - Title III, Title V, Title VII and NSIP	80
1334 - Parish Councils on Aging	82
1335 - Senior Centers	84
Continuation Budget Adjustments - by Program	86
Form 25994 — FY24-25 Standard Inflation Adjustment	86
Form 27935 — 133 - BA7 Non Recurring	88
Form 27880 — 133 Compulsory Adjustment	91
Form 27882 — 133 Title III V Compulsory	94
Form 27896 — 133 - EPS - Admin -Workload Adjustments	96
Form 27881 — 133 Admin Accountant - Vehicle	98
Form 27883 — 133 PCOA	100
Form 27884 — 133 SENIOR CENTER	102
Form 27885 — 133 Grant Funding	104
Form 27930 — 133 IT Workload Adjustments	106
Technical and Other Adjustments	109
Agency Summary Statement	110
Total Agency	110
Program Breakout	111
Program Summary Statement	112
1331 - Administrative	112
1332 - Title III, Title V, Title VII and NSIP	113
1334 - Parish Councils on Aging	114
1335 - Senior Centers	115
New or Expanded Requests	117
Agency Summary Statement	118
Total Agency	118
Program Summary Statement	120
1331 - Administrative	120
1332 - Title III, Title V, Title VII and NSIP	122
1334 - Parish Councils on Aging	124

1335 - Senior Centers	126
Total Request Summary	129
Agency Summary Statement	130
Total Agency	130
Program Summary Statement	133
1331 - Administrative	133
1332 - Title III, Title V, Title VII and NSIP	135
1334 - Parish Councils on Aging	137
1335 - Senior Centers	139
Addenda	141

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Executive Department/Elderly Affairs PHYSICAL ADDRESS: 605 N Fifth Street, Suite 435
BUDGET UNIT: Office of Elderly Affairs Baton Rouge, Louisiana
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, 2023</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 Secretary</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>Angela.Calhoun@la.gov</u>
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.Crane@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Laura Jackson</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>255.342.7100</u> EMAIL ADDRESS: <u>Laura.Jackson2@la.gov</u>

Operational Plan



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	34,412,751	36,890,978	38,260,542	1,369,564	3.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	12,500	12,500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	31,248,946	35,656,817	37,378,421	1,721,604	4.83%
TOTAL MEANS OF FINANCING	\$65,661,697	\$72,560,295	\$75,651,463	\$3,091,168	4.26%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	12,500	12,500	—	—
Total:	—	\$12,500	\$12,500	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	4,375,758	4,543,305	5,938,569	1,395,264	30.71%
Other Compensation	32,280	17,655	17,655	—	—
Related Benefits	2,323,735	2,944,419	3,625,881	681,462	23.14%
TOTAL PERSONAL SERVICES	\$6,731,773	\$7,505,379	\$9,582,105	\$2,076,726	27.67%
Travel	146,696	137,850	197,506	59,656	43.28%
Operating Services	65,775	214,276	229,903	15,627	7.29%
Supplies	22,937	31,745	49,966	18,221	57.40%
TOTAL OPERATING EXPENSES	\$235,408	\$383,871	\$477,375	\$93,504	24.36%
PROFESSIONAL SERVICES	\$3,300	\$17,097	\$69,482	\$52,385	306.40%
Other Charges	57,995,970	62,174,642	63,853,317	1,678,675	2.70%
Debt Service	—	—	—	—	—
Interagency Transfers	695,246	2,444,851	1,669,184	(775,667)	(31.73)%
TOTAL OTHER CHARGES	\$58,691,216	\$64,619,493	\$65,522,501	\$903,008	1.40%
Acquisitions	—	34,455	—	(34,455)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$34,455	—	\$(34,455)	(100.00)%
TOTAL EXPENDITURES	\$65,661,697	\$72,560,295	\$75,651,463	\$3,091,168	4.26%

Agency Positions

Classified	70	70	153	83	118.57%
Unclassified	1	1	5	4	400.00%
TOTAL AUTHORIZED T.O. POSITIONS	71	71	158	87	122.54%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	71	71	158	87	122.54%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	34,412,751	36,890,978	38,260,542	1,369,564
Fees & Self-generated	—	12,500	12,500	—
Federal Funds	31,248,946	35,656,817	37,378,421	1,721,604
Total:	\$65,661,697	\$72,560,295	\$75,651,463	\$3,091,168

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,543,305	4,884,310	341,005
5110010	SAL-CLASS-TO-REG	4,180,711	—	1,054,259	1,054,259
5110015	SAL-CLASS-TO-OT	1,577	—	—	—
5110020	SAL-CLASS-TO-TERM	62,466	—	—	—
5110025	SAL-UNCLASS-TO-REG	131,004	—	—	—
Total Salaries:		\$4,375,758	\$4,543,305	\$5,938,569	\$1,395,264

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	17,655	17,655	—
5120010	COMPENSATION/WAGES	32,280	—	—	—
Total Other Compensation:		\$32,280	\$17,655	\$17,655	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,944,419	2,950,775	6,356
5130010	RET CONTR-STATE EMP	1,549,493	—	435,409	435,409
5130050	POSTRET BENEFITS	245,864	—	—	—
5130055	FICA TAX (OASDI)	16,162	—	—	—

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	60,135	—	15,287	15,287
5130070	GRP INS CONTRIBUTION	452,082	—	224,410	224,410
Total Related Benefits:		\$2,323,735	\$2,944,419	\$3,625,881	\$681,462

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	137,850	197,506	59,656
5210010	IN-STATE TRAVEL-ADM	23,796	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,394	—	—	—
5210020	IN-STATE TRAV-FIELD	113,852	—	—	—
5210025	IN-STATE TRV-BD MEM	2,856	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5	—	—	—
5210055	OUT-OF-STTRV-CONF	3,875	—	—	—
5210060	OUT-OF-STTRV-FIELD	918	—	—	—
Total Travel:		\$146,696	\$137,850	\$197,506	\$59,656

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	214,276	229,903	15,627
5310005	SERV-PRINTING	3,031	—	—	—
5310010	SERV-DUES & OTHER	250	—	—	—
5310400	SERV-MISC	247	—	—	—
5330018	MAINT-AUTO REPAIRS	15	—	—	—
5340010	RENT-REAL ESTATE	24,283	—	—	—
5350004	UTIL-TELEPHONE SERV	37,164	—	—	—
5350006	UTIL-MAIL/DEL/POST	785	—	—	—
Total Operating Services:		\$65,775	\$214,276	\$229,903	\$15,627

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	31,745	49,966	18,221
5410001	SUP-OFFICE SUPPLIES	11,014	—	—	—
5410036	SUP-FUELTRAC	11,898	—	—	—
5410400	SUP-OTHER	25	—	—	—
Total Supplies:		\$22,937	\$31,745	\$49,966	\$18,221

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	17,097	69,482	52,385
5510005	PROF SERV-LEGAL	3,300	—	—	—
Total Professional Services:		\$3,300	\$17,097	\$69,482	\$52,385

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	60,010,916	60,307,139	296,223
5610002	LOC AID-LOCAL GOVT	57,133,041	2,163,726	3,546,178	1,382,452
5620063	MISC-OPERATNG SVCS	548,930	—	—	—
5620065	MISC-SUPPLIES OTHER	33,179	—	—	—
5620066	MISC-TRVL IN STATE	13,055	—	—	—
5620067	MISC-TR OUT OF STATE	81,934	—	—	—
5620069	MISC-INTERAGENCY OTH	157,625	—	—	—
5620072	MISC-OC SAL CLASS&UN	27,441	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	367	—	—	—
5620082	MISC-OC-MEDICARE TAX	398	—	—	—
Total Other Charges:		\$57,995,970	\$62,174,642	\$63,853,317	\$1,678,675

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,610,101	1,610,101	—
5950001	IAT-COMMODITY/SERV	118,880	—	—	—
5950005	IAT-DUES AND SUBSCRIP	435	—	—	—
5950008	IAT-POSTAGE	1,629	—	—	—
5950014	IAT-TELEPHONE	31,686	—	917	917
5950017	IAT-INSURANCE	138,052	—	—	—
5950023	IAT-OTHER MAINTENANC	9,855	—	—	—
5950024	IAT-SECURITY	4,207	—	—	—
5950026	IAT-RENTALS	124,159	—	—	—
5950038	IAT-OTHER OPER SERV	10,140	—	—	—
5950052	IAT-LEG. AUDITOR	47,100	—	—	—
5950058	IAT-TECH SVCS	187,740	834,750	58,166	(776,584)
5950059	IAT-ST PROCUREMENT	21,362	—	—	—
Total Interagency Transfers:		\$695,246	\$2,444,851	\$1,669,184	\$(775,667)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	34,455	—	(34,455)
Total Acquisitions:		—	\$34,455	—	\$(34,455)
Total Agency Expenditures:		\$65,661,697	\$72,560,295	\$75,651,463	\$3,091,168

PROGRAM SUMMARY STATEMENT

1331 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,485,659	10,765,473	11,864,939	1,099,466	10.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	12,500	12,500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	792,801	615,544	615,544	—	—
TOTAL MEANS OF FINANCING	\$8,278,460	\$11,393,517	\$12,492,983	\$1,099,466	9.65%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	12,500	12,500	—	—
Total:	—	\$12,500	\$12,500	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	4,134,825	4,368,600	5,757,193	1,388,593	31.79%
Other Compensation	10,877	17,655	17,655	—	—
Related Benefits	2,224,285	2,850,730	3,525,836	675,106	23.68%
TOTAL PERSONAL SERVICES	\$6,369,987	\$7,236,985	\$9,300,684	\$2,063,699	28.52%
Travel	127,967	137,850	197,506	59,656	43.28%
Operating Services	65,775	214,276	229,903	15,627	7.29%
Supplies	22,180	31,745	49,966	18,221	57.40%
TOTAL OPERATING EXPENSES	\$215,922	\$383,871	\$477,375	\$93,504	24.36%
PROFESSIONAL SERVICES	\$3,300	\$17,097	\$69,482	\$52,385	306.40%
Other Charges	997,172	1,279,659	979,659	(300,000)	(23.44)%
Debt Service	—	—	—	—	—
Interagency Transfers	692,079	2,441,450	1,665,783	(775,667)	(31.77)%
TOTAL OTHER CHARGES	\$1,689,251	\$3,721,109	\$2,645,442	\$(1,075,667)	(28.91)%
Acquisitions	—	34,455	—	(34,455)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$34,455	—	\$(34,455)	(100.00)%
TOTAL EXPENDITURES	\$8,278,460	\$11,393,517	\$12,492,983	\$1,099,466	9.65%

Program Positions

Classified	67	67	150	83	123.88%
Unclassified	1	1	2	1	100.00%
TOTAL AUTHORIZED T.O. POSITIONS	68	68	152	84	123.53%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	68	68	152	84	123.53%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	7,485,659	10,765,473	11,864,939	1,099,466
Fees & Self-generated	—	12,500	12,500	—
Federal Funds	792,801	615,544	615,544	—
Total:	\$8,278,460	\$11,393,517	\$12,492,983	\$1,099,466

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,368,600	4,702,934	334,334
5110010	SAL-CLASS-TO-REG	3,939,778	—	1,054,259	1,054,259
5110015	SAL-CLASS-TO-OT	1,577	—	—	—
5110020	SAL-CLASS-TO-TERM	62,466	—	—	—
5110025	SAL-UNCLASS-TO-REG	131,004	—	—	—
Total Salaries:		\$4,134,825	\$4,368,600	\$5,757,193	\$1,388,593

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	17,655	17,655	—
5120010	COMPENSATION/WAGES	10,877	—	—	—
Total Other Compensation:		\$10,877	\$17,655	\$17,655	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,850,730	2,850,730	—
5130010	RET CONTR-STATE EMP	1,479,980	—	435,409	435,409
5130050	POSTRET BENEFITS	245,864	—	—	—
5130055	FICA TAX (OASDI)	11,937	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	56,465	—	15,287	15,287
5130070	GRP INS CONTRIBUTION	430,039	—	224,410	224,410
Total Related Benefits:		\$2,224,285	\$2,850,730	\$3,525,836	\$675,106

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	137,850	197,506	59,656
5210010	IN-STATE TRAVEL-ADM	6,832	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,394	—	—	—
5210020	IN-STATE TRAV-FIELD	113,852	—	—	—
5210025	IN-STATE TRV-BD MEM	2,856	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5	—	—	—
5210055	OUT-OF-STTRV-CONF	2,110	—	—	—
5210060	OUT-OF-STTRV-FIELD	918	—	—	—
Total Travel:		\$127,967	\$137,850	\$197,506	\$59,656

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	214,276	229,903	15,627
5310005	SERV-PRINTING	3,031	—	—	—
5310010	SERV-DUES & OTHER	250	—	—	—
5310400	SERV-MISC	247	—	—	—
5330018	MAINT-AUTO REPAIRS	15	—	—	—
5340010	RENT-REAL ESTATE	24,283	—	—	—
5350004	UTIL-TELEPHONE SERV	37,164	—	—	—
5350006	UTIL-MAIL/DEL/POST	785	—	—	—
Total Operating Services:		\$65,775	\$214,276	\$229,903	\$15,627

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	31,745	49,966	18,221
5410001	SUP-OFFICE SUPPLIES	10,257	—	—	—
5410036	SUP-FUELTRAC	11,898	—	—	—
5410400	SUP-OTHER	25	—	—	—
Total Supplies:		\$22,180	\$31,745	\$49,966	\$18,221

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	17,097	69,482	52,385
5510005	PROF SERV-LEGAL	3,300	—	—	—
Total Professional Services:		\$3,300	\$17,097	\$69,482	\$52,385

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,279,659	1,279,659	—
5610002	LOC AID-LOCAL GOVT	967,159	—	(300,000)	(300,000)
5620063	MISC-OPERATNG SVCS	772	—	—	—
5620065	MISC-SUPPLIES OTHER	15,470	—	—	—
5620066	MISC-TRVL IN STATE	1,303	—	—	—
5620067	MISC-TR OUT OF STATE	4,469	—	—	—
5620072	MISC-OC SAL CLASS&UN	7,522	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	367	—	—	—
5620082	MISC-OC-MEDICARE TAX	109	—	—	—
Total Other Charges:		\$997,172	\$1,279,659	\$979,659	\$(300,000)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,606,700	1,606,700	—
5950001	IAT-COMMODITY/SERV	118,880	—	—	—
5950005	IAT-DUES AND SUBSCRIP	435	—	—	—
5950008	IAT-POSTAGE	1,603	—	—	—
5950014	IAT-TELEPHONE	31,071	—	917	917
5950017	IAT-INSURANCE	138,052	—	—	—
5950023	IAT-OTHER MAINTENANC	9,720	—	—	—
5950024	IAT-SECURITY	4,207	—	—	—
5950026	IAT-RENTALS	124,159	—	—	—
5950038	IAT-OTHER OPER SERV	9,000	—	—	—
5950052	IAT-LEG. AUDITOR	47,100	—	—	—
5950058	IAT-TECH SVCS	186,490	834,750	58,166	(776,584)
5950059	IAT-ST PROCUREMENT	21,362	—	—	—
Total Interagency Transfers:		\$692,079	\$2,441,450	\$1,665,783	\$(775,667)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	34,455	—	(34,455)
Total Acquisitions:		—	\$34,455	—	\$(34,455)
Total Expenditures for Program 1331		\$8,278,460	\$11,393,517	\$12,492,983	\$1,099,466

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

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,094,918	10,147,110	10,096,618	(50,492)	(0.50)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	30,456,145	35,041,273	36,762,877	1,721,604	4.91%
TOTAL MEANS OF FINANCING	\$40,551,063	\$45,188,383	\$46,859,495	\$1,671,112	3.70%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	240,933	174,705	181,376	6,671	3.82%
Other Compensation	21,403	—	—	—	—
Related Benefits	99,450	93,689	100,045	6,356	6.78%
TOTAL PERSONAL SERVICES	\$361,786	\$268,394	\$281,421	\$13,027	4.85%
Travel	18,730	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	757	—	—	—	—
TOTAL OPERATING EXPENSES	\$19,487	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	40,166,624	44,916,588	46,574,673	1,658,085	3.69%
Debt Service	—	—	—	—	—
Interagency Transfers	3,166	3,401	3,401	—	—
TOTAL OTHER CHARGES	\$40,169,790	\$44,919,989	\$46,578,074	\$1,658,085	3.69%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$40,551,063	\$45,188,383	\$46,859,495	\$1,671,112	3.70%

Program Positions

Classified	3	3	3	—	—
Unclassified	—	—	3	3	—
TOTAL AUTHORIZED T.O. POSITIONS	3	3	6	3	100.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	3	3	6	3	100.00%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	10,094,918	10,147,110	10,096,618	(50,492)
Federal Funds	30,456,145	35,041,273	36,762,877	1,721,604
Total:	\$40,551,063	\$45,188,383	\$46,859,495	\$1,671,112

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	174,705	181,376	6,671
5110010	SAL-CLASS-TO-REG	240,933	—	—	—
Total Salaries:		\$240,933	\$174,705	\$181,376	\$6,671

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	21,403	—	—	—
Total Other Compensation:		\$21,403	—	—	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	93,689	100,045	6,356
5130010	RET CONTR-STATE EMP	69,513	—	—	—
5130055	FICA TAX (OASDI)	4,225	—	—	—
5130060	MEDICARE TAX	3,670	—	—	—
5130070	GRP INS CONTRIBUTION	22,043	—	—	—
Total Related Benefits:		\$99,450	\$93,689	\$100,045	\$6,356

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	16,964	—	—	—
5210055	OUT-OF-STTRV-CONF	1,765	—	—	—
Total Travel:		\$18,730	—	—	—

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	757	—	—	—
Total Supplies:		\$757	—	—	—

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	42,752,862	42,752,862	—
5610002	LOC AID-LOCAL GOVT	39,333,708	2,163,726	3,821,811	1,658,085
5620063	MISC-OPERATNG SVCS	548,158	—	—	—
5620065	MISC-SUPPLIES OTHER	17,710	—	—	—
5620066	MISC-TRVL IN STATE	11,751	—	—	—
5620067	MISC-TR OUT OF STATE	77,465	—	—	—
5620069	MISC-INTERAGENCY OTH	157,625	—	—	—
5620072	MISC-OC SAL CLASS&UN	19,919	—	—	—
5620082	MISC-OC-MEDICARE TAX	289	—	—	—
Total Other Charges:		\$40,166,624	\$44,916,588	\$46,574,673	\$1,658,085

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,401	3,401	—
5950008	IAT-POSTAGE	26	—	—	—
5950014	IAT-TELEPHONE	616	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	135	—	—	—
5950038	IAT-OTHER OPER SERV	1,140	—	—	—
5950058	IAT-TECH SVCS	1,250	—	—	—
Total Interagency Transfers:		\$3,166	\$3,401	\$3,401	—
Total Expenditures for Program 1332		\$40,551,063	\$45,188,383	\$46,859,495	\$1,671,112

1334 - Parish Councils on Aging

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,923,225	6,945,137	6,969,504	24,367	0.35%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,923,225	\$6,945,137	\$6,969,504	\$24,367	0.35%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	7,923,225	6,945,137	6,969,504	24,367	0.35%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,923,225	\$6,945,137	\$6,969,504	\$24,367	0.35%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,923,225	\$6,945,137	\$6,969,504	\$24,367	0.35%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	7,923,225	6,945,137	6,969,504	24,367
Total:	\$7,923,225	\$6,945,137	\$6,969,504	\$24,367

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	6,945,137	6,945,137	—
5610002	LOC AID-LOCAL GOVT	7,923,225	—	24,367	24,367
Total Other Charges:		\$7,923,225	\$6,945,137	\$6,969,504	\$24,367
Total Expenditures for Program 1334		\$7,923,225	\$6,945,137	\$6,969,504	\$24,367

1335 - Senior Centers

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,908,949	9,033,258	9,329,481	296,223	3.28%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,908,949	\$9,033,258	\$9,329,481	\$296,223	3.28%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 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	8,908,949	9,033,258	9,329,481	296,223	3.28%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,908,949	\$9,033,258	\$9,329,481	\$296,223	3.28%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,908,949	\$9,033,258	\$9,329,481	\$296,223	3.28%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	8,908,949	9,033,258	9,329,481	296,223
Total:	\$8,908,949	\$9,033,258	\$9,329,481	\$296,223

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	9,033,258	9,329,481	296,223
5610002	LOC AID-LOCAL GOVT	8,908,949	—	—	—
Total Other Charges:		\$8,908,949	\$9,033,258	\$9,329,481	\$296,223
Total Expenditures for Program 1335		\$8,908,949	\$9,033,258	\$9,329,481	\$296,223
Total Agency Expenditures:		\$65,661,697	\$72,560,295	\$75,651,463	\$3,091,168

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	12,500	12,500	12,500	—	29122
Total Fees & Self-generated	\$12,500	\$12,500	\$12,500	—	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
TITLE V OAA	—	—	—	—	22887
MIPPA	202,505	509,537	509,537	—	22888
NSIP	3,735,554	3,733,539	3,733,539	—	22947
TITLE VII OAA	346,820	354,363	354,363	—	22948
FEDERAL	—	—	181,942	181,942	28431
TITLE III	26,381,976	29,674,603	31,214,265	1,539,662	29117
FEDERAL	582,091	1,384,775	1,384,775	—	29141
Total Federal Funds	\$31,248,946	\$35,656,817	\$37,378,421	\$1,721,604	

State General Fund (Direct)

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
TITLE V OAA	—	—	—	—	22887
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$31,261,446	\$35,669,317	\$37,390,921	\$1,721,604	

SOURCE OF FUNDING DETAIL

Federal Funds

Form 22887 — 133 Title V

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 22887 — 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?	No.
Additional information or comments.	NA.
Provide the amount of any indirect costs.	NA.
Any indirect costs funded with other MOF?	NA.
Objectives and indicators in the Operational Plan.	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 22888 — 133 MIPPA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 22888 — 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?	This is an annual recurring grant.
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 22947 — 133 NSIP

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	3,733,539	—	—	3,733,539	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,733,539	—	—	\$3,733,539	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,733,539	—	—	\$3,733,539	—	—	—	—	—

Form 22947 — 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 is an annual recurring grant.
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 22948 — 133 Title VII

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	354,363	—	—	354,363	—	—	44,210	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$354,363	—	—	\$354,363	—	—	\$44,210	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$354,363	—	—	\$354,363	—	—	\$44,210	—	—

Form 22948 — 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?	These are annual recurring grants.
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 28431 — 133 - Elder Justice Act Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	181,942	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$181,942	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$181,942	—	—	—	—	—

Form 28431 — 133 - Elder Justice Act Program

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funding for the Elder Protective Services Program.
Agency discretion or Federal requirement?	This funding is a federal requirement.
Describe any budgetary peculiarities.	NA.
Is the Total Request amount for multiple years?	This is an annual recurring grant.
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 29117 — 133 Federal Title III

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	28,954,120	—	10,245,947	30,493,782	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	965	—	2,401	965	—	—	—	—	—
TOTAL OTHER CHARGES	\$28,955,085	—	\$10,248,348	\$30,494,747	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$29,674,603	—	\$10,314,758	\$31,214,265	—	—	—	—	—

Form 29117 — 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 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, 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?	These are annual recurring grants.
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 29141 — 133 Title V

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	31,126	23,612	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,806	—	18,707	11,806	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$35,418	—	\$49,833	\$35,418	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,349,357	—	149,925	1,349,357	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	215	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,349,357	—	\$150,140	\$1,349,357	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,384,775	—	\$199,973	\$1,384,775	—	—	—	—	—

Form 29141 — 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?	The funds for this grant are appropriated annually.
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.

State General Fund (Direct)

Form 22887 — 133 Title V

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 22887 — 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?	No.
Additional information or comments.	NA.
Provide the amount of any indirect costs.	NA.
Any indirect costs funded with other MOF?	NA.
Objectives and indicators in the Operational Plan.	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.

Fees & Self-generated

Form 29122 — 133 Self Generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 29122 — 133 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?	This is an annual amount.
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 29122 FEES & SELF GENERATED	Federal Funds Form ID 22888 MIPPA	Federal Funds Form ID 22947 NSIP
Salaries	74,610	4,543,305	4,081,897	—	—	—
Other Compensation	—	17,655	17,655	—	—	—
Related Benefits	41,633	2,944,419	2,650,891	—	—	—
TOTAL PERSONAL SERVICES	\$116,243	\$7,505,379	\$6,750,443	—	—	—
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	10,395,872	62,174,642	27,261,226	12,500	509,537	3,733,539
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,616	2,444,851	2,443,886	—	—	—
TOTAL OTHER CHARGES	\$10,398,488	\$64,619,493	\$29,705,112	\$12,500	\$509,537	\$3,733,539
Acquisitions	—	34,455	34,455	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$34,455	\$34,455	—	—	—
TOTAL EXPENDITURES	\$10,514,731	\$72,560,295	\$36,890,978	\$12,500	\$509,537	\$3,733,539

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 22948 TITLE VII OAA	Federal Funds Form ID 29117 TITLE III	Federal Funds Form ID 29141 FEDERAL
Salaries	—	437,796	23,612
Other Compensation	—	—	—
Related Benefits	—	281,722	11,806
TOTAL PERSONAL SERVICES	—	\$719,518	\$35,418
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	354,363	28,954,120	1,349,357
Debt Service	—	—	—
Interagency Transfers	—	965	—
TOTAL OTHER CHARGES	\$354,363	\$28,955,085	\$1,349,357
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$354,363	\$29,674,603	\$1,384,775

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 22888 MIPPA	Federal Funds Form ID 22947 NSIP	Federal Funds Form ID 22948 TITLE VII OAA
Salaries	—	5,938,569	5,477,161	—	—	—
Other Compensation	—	17,655	17,655	—	—	—
Related Benefits	—	3,625,881	3,332,353	—	—	—
TOTAL PERSONAL SERVICES	—	\$9,582,105	\$8,827,169	—	—	—
Travel	—	197,506	197,506	—	—	—
Operating Services	—	229,903	229,903	—	—	—
Supplies	—	49,966	49,966	—	—	—
TOTAL OPERATING EXPENSES	—	\$477,375	\$477,375	—	—	—
PROFESSIONAL SERVICES	—	\$69,482	\$69,482	—	—	—
Other Charges	—	63,853,317	27,218,297	509,537	3,733,539	354,363
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,669,184	1,668,219	—	—	—
TOTAL OTHER CHARGES	—	\$65,522,501	\$28,886,516	\$509,537	\$3,733,539	\$354,363
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$75,651,463	\$38,260,542	\$509,537	\$3,733,539	\$354,363

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 28431 FEDERAL	Federal Funds Form ID 29117 TITLE III	Federal Funds Form ID 29141 FEDERAL	Fees & Self-generated Form ID 29122 FEES & SELF GENERATED
Salaries	—	437,796	23,612	—
Other Compensation	—	—	—	—
Related Benefits	—	281,722	11,806	—
TOTAL PERSONAL SERVICES	—	\$719,518	\$35,418	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	181,942	30,493,782	1,349,357	12,500
Debt Service	—	—	—	—
Interagency Transfers	—	965	—	—
TOTAL OTHER CHARGES	\$181,942	\$30,494,747	\$1,349,357	\$12,500
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$181,942	\$31,214,265	\$1,384,775	\$12,500

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4030010	FR-HLTH/HOS/WLF	31,248,946	35,656,817	37,378,421	1,721,604
Total Collections/Income			\$31,248,946	\$35,656,817	\$37,378,421	\$1,721,604
TYPE						
Expenditures Source of Funding Form (BR-6)			31,248,946	35,656,817	37,378,421	1,721,604
Total Expenditures, Transfers and Carry Forwards to Next FY			\$31,248,946	\$35,656,817	\$37,378,421	\$1,721,604
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25071 — 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 25072 — 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

FY2024-2025 Request	Description
3,019	Administrative travel.
8,500	Includes but not limited to travel to trainings and conferences.
183,487	Includes travel to monitor, audit, provide technical assistance to contractors and Elderly Protective Services investigations.
2,500	LEBA Board travel to meetings/functions.
\$197,506	Total Travel

Operating Services

FY2024-2025 Request	Description
39,938	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.
7,105	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.
\$229,903	Total Operating Services

Supplies

FY2024-2025 Request	Description
7,098	Includes, but not limited to computer supplies.
40,791	Includes, but not limited to copier paper, printer ink and other general office supplies.

Supplies *(continued)*

FY2024-2025 Request	Description
577	Includes, but not limited to general supplies needed for the vehicle.
1,500	Includes, but not limited to various other supplies.
\$49,966	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
17,482	State General Fund	
\$17,482		Includes but not limited to legal services provided for the elderly through the Elderly Protective Services unit.
52,000	State General Fund	
\$52,000		This position is for a contracted Registered Dietitian to ensure nutritional meals served by the Councils on Aging and Senior Center meal sites are according to federal dietary guidelines.
\$69,482	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
12,500	Fees & Self-generated	
\$12,500		Includes but not limited to fees related to conferences and trainings.
967,159	State General Fund	
\$967,159		Includes but not limited to provide assistance with prescriptions and other needs to seniors and disabled adults.
\$979,659	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
94,853	State General Fund		
\$94,853		OFFICE OF RISK MANAGEMENT	Agency insurance.
151,487	State General Fund		
\$151,487		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.
911,843	State General Fund		
\$911,843		DOA-OFFICE OF TECHNOLOGY SVCS	Includes but not limited to technology support, equipment and other services provided by OTS.
36,832	State General Fund		
\$36,832		DOA-OFFICE OF ST PROCUREMENT	Includes utilization of ancillary services purchasing, contractual review and RFP's.
52,478	State General Fund		
\$52,478		LEGISLATIVE AUDITOR	Legislative Audit Services.
53,040	State General Fund		
\$53,040		EXECUTIVE OFFICE	Provide administrative support and coordination to the Executive Director and facilitate interdepartmental collaborations and functions.
2,381	State General Fund		
\$2,381		OFFICE OF STATE POLICE	Security services.
27,618	State General Fund		
\$27,618		STATE CIVIL SERVICE	Services provided by Civil Service and CPTP training courses.
4,674	State General Fund		
\$4,674		OSUP	Services provided by OSUP.
\$1,665,783	Total Interagency Transfers		

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

Other Charges

FY2024-2025 Request	Means of Financing	Description
46,574,673	Federal Funds	
\$46,574,673		Title III, V, VII, NSIP and MIPPA.
\$46,574,673	Total Other Charges	

Interagency Transfers

FY2024-2025 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

FY2024-2025 Request	Means of Financing	Description
6,969,504	State General Fund	
\$6,969,504		Parish Council on Aging funding.
\$6,969,504	Total Other Charges	

1335 - Senior Centers

Other Charges

FY2024-2025 Request	Means of Financing	Description
9,329,481	State General Fund	
\$9,329,481		Senior Center funding
\$9,329,481	Total Other Charges	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	36,890,978	(1,268,867)	9,022	347,361	1,867,149	414,899	38,260,542
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	—	—	—	12,500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	35,656,817	(2,064,064)	—	—	—	3,785,668	37,378,421
TOTAL MEANS OF FINANCING	\$72,560,295	\$(3,332,931)	\$9,022	\$347,361	\$1,867,149	\$4,200,567	\$75,651,463

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	12,500	—	—	—	—	—	12,500
Total:	\$12,500	—	—	—	—	—	\$12,500

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,543,305	—	—	341,005	1,054,259	—	5,938,569
Other Compensation	17,655	—	—	—	—	—	17,655
Related Benefits	2,944,419	—	—	6,356	675,106	—	3,625,881
TOTAL PERSONAL SERVICES	\$7,505,379	—	—	\$347,361	\$1,729,365	—	\$9,582,105
Travel	137,850	—	3,102	—	56,554	—	197,506
Operating Services	214,276	—	4,821	—	10,806	—	229,903
Supplies	31,745	—	714	—	17,507	—	49,966
TOTAL OPERATING EXPENSES	\$383,871	—	\$8,637	—	\$84,867	—	\$477,375
PROFESSIONAL SERVICES	\$17,097	—	\$385	—	\$52,000	—	\$69,482
Other Charges	62,174,642	(2,463,726)	—	—	—	4,142,401	63,853,317
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,444,851	(834,750)	—	—	917	58,166	1,669,184
TOTAL OTHER CHARGES	\$64,619,493	\$(3,298,476)	—	—	\$917	\$4,200,567	\$65,522,501
Acquisitions	34,455	(34,455)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,455	\$(34,455)	—	—	—	—	—
TOTAL EXPENDITURES	\$72,560,295	\$(3,332,931)	\$9,022	\$347,361	\$1,867,149	\$4,200,567	\$75,651,463
Classified	70	—	—	67	16	—	153
Unclassified	1	—	—	4	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	71	—	—	71	16	—	158
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 27935 — 133 - BA7 Non Recurring

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,268,867)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,064,064)
TOTAL MEANS OF FINANCING	\$(3,332,931)

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	(2,463,726)
Debt Service	—
Interagency Transfers	(834,750)
TOTAL OTHER CHARGES	\$(3,298,476)
Acquisitions	(34,455)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(34,455)
TOTAL EXPENDITURES	\$(3,332,931)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,022
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,022

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,102
Operating Services	4,821
Supplies	714
TOTAL OPERATING EXPENSES	\$8,637
PROFESSIONAL SERVICES	\$385
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,022

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 27880 — 133 Compulsory Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	334,334
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$334,334

Expenditures

	Amount
Salaries	334,334
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$334,334
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	\$334,334

Positions

	FTE
Classified	67
Unclassified	4
TOTAL AUTHORIZED T.O. POSITIONS	71
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

**Form 27882 — 133 Title III V Compulsory
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	13,027
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,027

Expenditures

	Amount
Salaries	6,671
Other Compensation	—
Related Benefits	6,356
TOTAL PERSONAL SERVICES	\$13,027
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	\$13,027

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: WORKLOAD

Form 27896 — 133 - EPS - Admin - Workload Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,867,149
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,867,149

Expenditures

	Amount
Salaries	1,054,259
Other Compensation	—
Related Benefits	675,106
TOTAL PERSONAL SERVICES	\$1,729,365
Travel	56,554
Operating Services	10,806
Supplies	17,507
TOTAL OPERATING EXPENSES	\$84,867
PROFESSIONAL SERVICES	\$52,000
Other Charges	—
Debt Service	—
Interagency Transfers	917
TOTAL OTHER CHARGES	\$917
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,867,149

Positions

	FTE
Classified	16
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27881 — 133 Admin Accountant - Vehicle
Means of Financing

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

Expenditures

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

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: OTHER**

Form 27883 — 133 PCOA

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,367
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,367

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	24,367
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$24,367
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,367

Positions

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

Form 27884 — 133 SENIOR CENTER

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	296,223
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$296,223

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	296,223
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$296,223
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$296,223

Positions

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

Form 27885 — 133 Grant Funding

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	36,143
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,785,668
TOTAL MEANS OF FINANCING	\$3,821,811

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,821,811
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,821,811
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,821,811

Positions

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

Form 27930 — 133 IT Workload Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	58,166
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$58,166

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	58,166
TOTAL OTHER CHARGES	\$58,166
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,166

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,765,473	(1,169,205)	9,022	334,334	1,867,149	58,166	11,864,939
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	\$11,393,517	\$(1,169,205)	\$9,022	\$334,334	\$1,867,149	\$58,166	\$12,492,983

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	12,500	—	—	—	—	—	12,500
Total:	\$12,500	—	—	—	—	—	\$12,500

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,368,600	—	—	334,334	1,054,259	—	5,757,193
Other Compensation	17,655	—	—	—	—	—	17,655
Related Benefits	2,850,730	—	—	—	675,106	—	3,525,836
TOTAL PERSONAL SERVICES	\$7,236,985	—	—	\$334,334	\$1,729,365	—	\$9,300,684
Travel	137,850	—	3,102	—	56,554	—	197,506
Operating Services	214,276	—	4,821	—	10,806	—	229,903
Supplies	31,745	—	714	—	17,507	—	49,966
TOTAL OPERATING EXPENSES	\$383,871	—	\$8,637	—	\$84,867	—	\$477,375
PROFESSIONAL SERVICES	\$17,097	—	\$385	—	\$52,000	—	\$69,482
Other Charges	1,279,659	(300,000)	—	—	—	—	979,659
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,441,450	(834,750)	—	—	917	58,166	1,665,783
TOTAL OTHER CHARGES	\$3,721,109	\$(1,134,750)	—	—	\$917	\$58,166	\$2,645,442
Acquisitions	34,455	(34,455)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,455	\$(34,455)	—	—	—	—	—
TOTAL EXPENDITURES	\$11,393,517	\$(1,169,205)	\$9,022	\$334,334	\$1,867,149	\$58,166	\$12,492,983
Classified	67	—	—	67	16	—	150
Unclassified	1	—	—	1	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	68	16	—	152
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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,147,110	(99,662)	—	13,027	—	36,143	10,096,618
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	35,041,273	(2,064,064)	—	—	—	3,785,668	36,762,877
TOTAL MEANS OF FINANCING	\$45,188,383	\$(2,163,726)	—	\$13,027	—	\$3,821,811	\$46,859,495

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	174,705	—	—	6,671	—	—	181,376
Other Compensation	—	—	—	—	—	—	—
Related Benefits	93,689	—	—	6,356	—	—	100,045
TOTAL PERSONAL SERVICES	\$268,394	—	—	\$13,027	—	—	\$281,421
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	44,916,588	(2,163,726)	—	—	—	3,821,811	46,574,673
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,401	—	—	—	—	—	3,401
TOTAL OTHER CHARGES	\$44,919,989	\$(2,163,726)	—	—	—	\$3,821,811	\$46,578,074
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$45,188,383	\$(2,163,726)	—	\$13,027	—	\$3,821,811	\$46,859,495
Classified	3	—	—	—	—	—	3
Unclassified	—	—	—	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	3	—	—	6
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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,945,137	—	—	—	—	24,367	6,969,504
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,945,137	—	—	—	—	\$24,367	\$6,969,504

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	6,945,137	—	—	—	—	24,367	6,969,504
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,945,137	—	—	—	—	\$24,367	\$6,969,504
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,945,137	—	—	—	—	\$24,367	\$6,969,504
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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,033,258	—	—	—	—	296,223	9,329,481
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,033,258	—	—	—	—	\$296,223	\$9,329,481

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	9,033,258	—	—	—	—	296,223	9,329,481
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,033,258	—	—	—	—	\$296,223	\$9,329,481
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,033,258	—	—	—	—	\$296,223	\$9,329,481
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25994 — FY24-25 Standard Inflation Adjustment

1331 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,022
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,022

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,102
Operating Services	4,821
Supplies	714
TOTAL OPERATING EXPENSES	\$8,637
PROFESSIONAL SERVICES	\$385
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,022

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	9,022
Total:	\$9,022

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,102
Total:		\$3,102

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	4,821
Total:		\$4,821

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	714
Total:		\$714

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	385
Total:		\$385

Form 27935 — 133 - BA7 Non Recurring

1331 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,169,205)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,169,205)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(300,000)
Debt Service	—
Interagency Transfers	(834,750)
TOTAL OTHER CHARGES	\$(1,134,750)
Acquisitions	(34,455)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(34,455)
TOTAL EXPENDITURES	\$(1,169,205)

AUTHORIZED POSITIONS

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

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

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(99,662)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,064,064)
TOTAL MEANS OF FINANCING	\$(2,163,726)

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	(2,163,726)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,163,726)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,163,726)

Question	Narrative Response
Explain the need for this request.	Non-recur line item for New Orleans Council on Aging in the amount of \$300,000 Non-recur carry-forward for purchase of vehicle in the amount of \$34,455 Non-recur carry-forward for purchase of WellSky system rewrite in the amount of \$834,750. This system needed to meet federal grant reporting requirements. Non-recurr carry-forward for ARP Title 3 grant state match in the amount of \$99,662 and federal share in the amount of \$ 2,064,064
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 27880 — 133 Compulsory Adjustment

1331 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	334,334
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$334,334

EXPENDITURES

	Amount
Salaries	334,334
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$334,334
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	\$334,334

AUTHORIZED POSITIONS

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

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	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
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 for employees eligible for retirement, 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 27882 — 133 Title III V Compulsory

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

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,027
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,027

EXPENDITURES

	Amount
Salaries	6,671
Other Compensation	—
Related Benefits	6,356
TOTAL PERSONAL SERVICES	\$13,027
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	\$13,027

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 27896 — 133 - EPS - Admin -Workload Adjustments

1331 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,867,149
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,867,149

EXPENDITURES

	Amount
Salaries	1,054,259
Other Compensation	—
Related Benefits	675,106
TOTAL PERSONAL SERVICES	\$1,729,365
Travel	56,554
Operating Services	10,806
Supplies	17,507
TOTAL OPERATING EXPENSES	\$84,867
PROFESSIONAL SERVICES	\$52,000
Other Charges	—
Debt Service	—
Interagency Transfers	917
TOTAL OTHER CHARGES	\$917
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,867,149

AUTHORIZED POSITIONS

	FTE
Classified	16
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to increase the number of Elderly Protective Service Investigators and other support staff. See attached document for the detailed explanation.
Cite performance indicators for the adjustment.	See attached document for the detailed explanation.
What would the impact be if this is not funded?	See attached document for the detailed explanation.
Is revenue a fixed amount or can it be adjusted?	This is not a fixed amount.
Is the expenditure of these revenues restricted?	Yes, this would be restricted to the purpose of the request.
Additional information or comments.	See attached document for the detailed explanation.

Form 27881 — 133 Admin Accountant - Vehicle

1331 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

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 27883 — 133 PCOA

1334 - Parish Councils on Aging

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	24,367
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,367

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	24,367
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$24,367
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,367

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, ACS 5-year estimate available on data.census.gov as of September 18, 2023, 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 27884 — 133 SENIOR CENTER

1335 - Senior Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	296,223
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$296,223

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	296,223
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$296,223
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$296,223

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, ACS 5-year estimate available on data.census.gov as of September 18, 2023, 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 27885 — 133 Grant Funding

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

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	36,143
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,785,668
TOTAL MEANS OF FINANCING	\$3,821,811

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,821,811
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,821,811
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,821,811

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.	Request is for increases in Title 3 Older Americans Act programs with necessary state match. There have not been increases in the OEA budget for these grants in several years although the grants awards have been increasing yearly. Request includes new Elder Justice Act Program (EJAP) grant in the amount of \$181,942.
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 27930 — 133 IT Workload Adjustments

1331 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	58,166
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$58,166

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	58,166
TOTAL OTHER CHARGES	\$58,166
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,166

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	This request is to purchase equipment needed for new positions requested.
Provide details related to this request.	This request is to purchase equipment needed for new positions requested.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not approved staff with not have the necessary equipment needed to perform daily duties.
Is revenue a fixed amount or can it be adjusted?	Revenue may be adjusted.
Is the expenditure of these revenues restricted?	Yes, this is restricted revenue.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	36,890,978	1,369,564	—	38,260,542
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	12,500
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	35,656,817	1,721,604	—	37,378,421
TOTAL MEANS OF FINANCING	\$72,560,295	\$3,091,168	—	\$75,651,463
Salaries	4,543,305	1,395,264	—	5,938,569
Other Compensation	17,655	—	—	17,655
Related Benefits	2,944,419	681,462	—	3,625,881
TOTAL PERSONAL SERVICES	\$7,505,379	\$2,076,726	—	\$9,582,105
Travel	137,850	59,656	—	197,506
Operating Services	214,276	15,627	—	229,903
Supplies	31,745	18,221	—	49,966
TOTAL OPERATING EXPENSES	\$383,871	\$93,504	—	\$477,375
PROFESSIONAL SERVICES	\$17,097	\$52,385	—	\$69,482
Other Charges	62,174,642	1,678,675	—	63,853,317
Debt Service	—	—	—	—
Interagency Transfers	2,444,851	(775,667)	—	1,669,184
TOTAL OTHER CHARGES	\$64,619,493	\$903,008	—	\$65,522,501
Acquisitions	34,455	(34,455)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,455	\$(34,455)	—	—
TOTAL EXPENDITURES	\$72,560,295	\$3,091,168	—	\$75,651,463
Classified	70	83	—	153
Unclassified	1	4	—	5
TOTAL AUTHORIZED T.O. POSITIONS	71	87	—	158
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	10,765,473	1,099,466	—	11,864,939
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	\$11,393,517	\$1,099,466	—	\$12,492,983
Salaries	4,368,600	1,388,593	—	5,757,193
Other Compensation	17,655	—	—	17,655
Related Benefits	2,850,730	675,106	—	3,525,836
TOTAL PERSONAL SERVICES	\$7,236,985	\$2,063,699	—	\$9,300,684
Travel	137,850	59,656	—	197,506
Operating Services	214,276	15,627	—	229,903
Supplies	31,745	18,221	—	49,966
TOTAL OPERATING EXPENSES	\$383,871	\$93,504	—	\$477,375
PROFESSIONAL SERVICES	\$17,097	\$52,385	—	\$69,482
Other Charges	1,279,659	(300,000)	—	979,659
Debt Service	—	—	—	—
Interagency Transfers	2,441,450	(775,667)	—	1,665,783
TOTAL OTHER CHARGES	\$3,721,109	\$(1,075,667)	—	\$2,645,442
Acquisitions	34,455	(34,455)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,455	\$(34,455)	—	—
TOTAL EXPENDITURES	\$11,393,517	\$1,099,466	—	\$12,492,983
Classified	67	83	—	150
Unclassified	1	1	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	84	—	152
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	10,147,110	(50,492)	—	10,096,618
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	35,041,273	1,721,604	—	36,762,877
TOTAL MEANS OF FINANCING	\$45,188,383	\$1,671,112	—	\$46,859,495
Salaries	174,705	6,671	—	181,376
Other Compensation	—	—	—	—
Related Benefits	93,689	6,356	—	100,045
TOTAL PERSONAL SERVICES	\$268,394	\$13,027	—	\$281,421
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	44,916,588	1,658,085	—	46,574,673
Debt Service	—	—	—	—
Interagency Transfers	3,401	—	—	3,401
TOTAL OTHER CHARGES	\$44,919,989	\$1,658,085	—	\$46,578,074
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$45,188,383	\$1,671,112	—	\$46,859,495
Classified	3	—	—	3
Unclassified	—	3	—	3
TOTAL AUTHORIZED T.O. POSITIONS	3	3	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1334 - Parish Councils on Aging

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,945,137	24,367	—	6,969,504
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,945,137	\$24,367	—	\$6,969,504
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	6,945,137	24,367	—	6,969,504
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$6,945,137	\$24,367	—	\$6,969,504
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,945,137	\$24,367	—	\$6,969,504
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	9,033,258	296,223	—	9,329,481
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,033,258	\$296,223	—	\$9,329,481
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	9,033,258	296,223	—	9,329,481
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$9,033,258	\$296,223	—	\$9,329,481
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$9,033,258	\$296,223	—	\$9,329,481
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	36,890,978	1,369,564	—	—	38,260,542
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	—	12,500
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	35,656,817	1,721,604	—	—	37,378,421
TOTAL MEANS OF FINANCING	\$72,560,295	\$3,091,168	—	—	\$75,651,463
Salaries	4,543,305	1,395,264	—	—	5,938,569
Other Compensation	17,655	—	—	—	17,655
Related Benefits	2,944,419	681,462	—	—	3,625,881
TOTAL PERSONAL SERVICES	\$7,505,379	\$2,076,726	—	—	\$9,582,105
Travel	137,850	59,656	—	—	197,506
Operating Services	214,276	15,627	—	—	229,903
Supplies	31,745	18,221	—	—	49,966
TOTAL OPERATING EXPENSES	\$383,871	\$93,504	—	—	\$477,375
PROFESSIONAL SERVICES	\$17,097	\$52,385	—	—	\$69,482
Other Charges	62,174,642	1,678,675	—	—	63,853,317
Debt Service	—	—	—	—	—
Interagency Transfers	2,444,851	(775,667)	—	—	1,669,184
TOTAL OTHER CHARGES	\$64,619,493	\$903,008	—	—	\$65,522,501
Acquisitions	34,455	(34,455)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,455	\$(34,455)	—	—	—
TOTAL EXPENDITURES	\$72,560,295	\$3,091,168	—	—	\$75,651,463
Classified	70	83	—	—	153
Unclassified	1	4	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	71	87	—	—	158
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	12,500	—	—	—	12,500
Total:	\$12,500	—	—	—	\$12,500

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1331 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	10,765,473	1,099,466	—	—	11,864,939
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	\$11,393,517	\$1,099,466	—	—	\$12,492,983
Salaries	4,368,600	1,388,593	—	—	5,757,193
Other Compensation	17,655	—	—	—	17,655
Related Benefits	2,850,730	675,106	—	—	3,525,836
TOTAL PERSONAL SERVICES	\$7,236,985	\$2,063,699	—	—	\$9,300,684
Travel	137,850	59,656	—	—	197,506
Operating Services	214,276	15,627	—	—	229,903
Supplies	31,745	18,221	—	—	49,966
TOTAL OPERATING EXPENSES	\$383,871	\$93,504	—	—	\$477,375
PROFESSIONAL SERVICES	\$17,097	\$52,385	—	—	\$69,482
Other Charges	1,279,659	(300,000)	—	—	979,659
Debt Service	—	—	—	—	—
Interagency Transfers	2,441,450	(775,667)	—	—	1,665,783
TOTAL OTHER CHARGES	\$3,721,109	\$(1,075,667)	—	—	\$2,645,442
Acquisitions	34,455	(34,455)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,455	\$(34,455)	—	—	—
TOTAL EXPENDITURES	\$11,393,517	\$1,099,466	—	—	\$12,492,983
Classified	67	83	—	—	150
Unclassified	1	1	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	84	—	—	152
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	12,500	—	—	—	12,500
Total:	\$12,500	—	—	—	\$12,500

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

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

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	10,147,110	(50,492)	—	—	10,096,618
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	35,041,273	1,721,604	—	—	36,762,877
TOTAL MEANS OF FINANCING	\$45,188,383	\$1,671,112	—	—	\$46,859,495
Salaries	174,705	6,671	—	—	181,376
Other Compensation	—	—	—	—	—
Related Benefits	93,689	6,356	—	—	100,045
TOTAL PERSONAL SERVICES	\$268,394	\$13,027	—	—	\$281,421
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	44,916,588	1,658,085	—	—	46,574,673
Debt Service	—	—	—	—	—
Interagency Transfers	3,401	—	—	—	3,401
TOTAL OTHER CHARGES	\$44,919,989	\$1,658,085	—	—	\$46,578,074
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$45,188,383	\$1,671,112	—	—	\$46,859,495
Classified	3	—	—	—	3
Unclassified	—	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	3	3	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

1334 - Parish Councils on Aging

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,945,137	24,367	—	—	6,969,504
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,945,137	\$24,367	—	—	\$6,969,504
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	6,945,137	24,367	—	—	6,969,504
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,945,137	\$24,367	—	—	\$6,969,504
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,945,137	\$24,367	—	—	\$6,969,504
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

1335 - Senior Centers

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	9,033,258	296,223	—	—	9,329,481
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,033,258	\$296,223	—	—	\$9,329,481
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	9,033,258	296,223	—	—	9,329,481
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,033,258	\$296,223	—	—	\$9,329,481
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,033,258	\$296,223	—	—	\$9,329,481
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	34,412,751	36,890,978	1,369,564	—	—	38,260,542	1,369,564
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	12,500	—	—	—	12,500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	31,248,946	35,656,817	1,721,604	—	—	37,378,421	1,721,604
TOTAL MEANS OF FINANCING	\$65,661,697	\$72,560,295	\$3,091,168	—	—	\$75,651,463	\$3,091,168

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	4,375,758	4,543,305	1,395,264	—	—	5,938,569	1,395,264
Other Compensation	32,280	17,655	—	—	—	17,655	—
Related Benefits	2,323,735	2,944,419	681,462	—	—	3,625,881	681,462
TOTAL PERSONAL SERVICES	\$6,731,773	\$7,505,379	\$2,076,726	—	—	\$9,582,105	\$2,076,726
Travel	146,696	137,850	59,656	—	—	197,506	59,656
Operating Services	65,775	214,276	15,627	—	—	229,903	15,627
Supplies	22,937	31,745	18,221	—	—	49,966	18,221
TOTAL OPERATING EXPENSES	\$235,408	\$383,871	\$93,504	—	—	\$477,375	\$93,504
PROFESSIONAL SERVICES	\$3,300	\$17,097	\$52,385	—	—	\$69,482	\$52,385
Other Charges	57,995,970	62,174,642	1,678,675	—	—	63,853,317	1,678,675
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	695,246	2,444,851	(775,667)	—	—	1,669,184	(775,667)
TOTAL OTHER CHARGES	\$58,691,216	\$64,619,493	\$903,008	—	—	\$65,522,501	\$903,008
Acquisitions	—	34,455	(34,455)	—	—	—	(34,455)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$34,455	\$(34,455)	—	—	—	\$(34,455)
TOTAL EXPENDITURES	\$65,661,697	\$72,560,295	\$3,091,168	—	—	\$75,651,463	\$3,091,168
Classified	70	70	83	—	—	153	83
Unclassified	1	1	4	—	—	5	4
TOTAL AUTHORIZED T.O. POSITIONS	71	71	87	—	—	158	87
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1331 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,485,659	10,765,473	1,099,466	—	—	11,864,939	1,099,466
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	12,500	—	—	—	12,500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	792,801	615,544	—	—	—	615,544	—
TOTAL MEANS OF FINANCING	\$8,278,460	\$11,393,517	\$1,099,466	—	—	\$12,492,983	\$1,099,466

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	4,134,825	4,368,600	1,388,593	—	—	5,757,193	1,388,593
Other Compensation	10,877	17,655	—	—	—	17,655	—
Related Benefits	2,224,285	2,850,730	675,106	—	—	3,525,836	675,106
TOTAL PERSONAL SERVICES	\$6,369,987	\$7,236,985	\$2,063,699	—	—	\$9,300,684	\$2,063,699
Travel	127,967	137,850	59,656	—	—	197,506	59,656
Operating Services	65,775	214,276	15,627	—	—	229,903	15,627
Supplies	22,180	31,745	18,221	—	—	49,966	18,221
TOTAL OPERATING EXPENSES	\$215,922	\$383,871	\$93,504	—	—	\$477,375	\$93,504
PROFESSIONAL SERVICES	\$3,300	\$17,097	\$52,385	—	—	\$69,482	\$52,385
Other Charges	997,172	1,279,659	(300,000)	—	—	979,659	(300,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	692,079	2,441,450	(775,667)	—	—	1,665,783	(775,667)
TOTAL OTHER CHARGES	\$1,689,251	\$3,721,109	\$(1,075,667)	—	—	\$2,645,442	\$(1,075,667)
Acquisitions	—	34,455	(34,455)	—	—	—	(34,455)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$34,455	\$(34,455)	—	—	—	\$(34,455)
TOTAL EXPENDITURES	\$8,278,460	\$11,393,517	\$1,099,466	—	—	\$12,492,983	\$1,099,466
Classified	67	67	83	—	—	150	83
Unclassified	1	1	1	—	—	2	1
TOTAL AUTHORIZED T.O. POSITIONS	68	68	84	—	—	152	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

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

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,094,918	10,147,110	(50,492)	—	—	10,096,618	(50,492)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	30,456,145	35,041,273	1,721,604	—	—	36,762,877	1,721,604
TOTAL MEANS OF FINANCING	\$40,551,063	\$45,188,383	\$1,671,112	—	—	\$46,859,495	\$1,671,112

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	240,933	174,705	6,671	—	—	181,376	6,671
Other Compensation	21,403	—	—	—	—	—	—
Related Benefits	99,450	93,689	6,356	—	—	100,045	6,356
TOTAL PERSONAL SERVICES	\$361,786	\$268,394	\$13,027	—	—	\$281,421	\$13,027
Travel	18,730	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	757	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$19,487	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	40,166,624	44,916,588	1,658,085	—	—	46,574,673	1,658,085
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,166	3,401	—	—	—	3,401	—
TOTAL OTHER CHARGES	\$40,169,790	\$44,919,989	\$1,658,085	—	—	\$46,578,074	\$1,658,085
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,551,063	\$45,188,383	\$1,671,112	—	—	\$46,859,495	\$1,671,112
Classified	3	3	—	—	—	3	—
Unclassified	—	—	3	—	—	3	3
TOTAL AUTHORIZED T.O. POSITIONS	3	3	3	—	—	6	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1334 - Parish Councils on Aging

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,923,225	6,945,137	24,367	—	—	6,969,504	24,367
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,923,225	\$6,945,137	\$24,367	—	—	\$6,969,504	\$24,367

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	7,923,225	6,945,137	24,367	—	—	6,969,504	24,367
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,923,225	\$6,945,137	\$24,367	—	—	\$6,969,504	\$24,367
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,923,225	\$6,945,137	\$24,367	—	—	\$6,969,504	\$24,367
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,908,949	9,033,258	296,223	—	—	9,329,481	296,223
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,908,949	\$9,033,258	\$296,223	—	—	\$9,329,481	\$296,223

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	8,908,949	9,033,258	296,223	—	—	9,329,481	296,223
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,908,949	\$9,033,258	\$296,223	—	—	\$9,329,481	\$296,223
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,908,949	\$9,033,258	\$296,223	—	—	\$9,329,481	\$296,223
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda



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