

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health
320 — Office of Aging and Adult Services



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Signature Page	1
Operational Plan	3
Budget Request Overview	19
Agency Summary Statement	20
Total Agency	20
Program Summary Statement	30
3201 - Administration Protection and Support	30
3203 - Villa Feliciana Medical Complex	38
320V - Auxiliary Account	46
Source of Funding Summary	50
Agency Overview	50
Source of Funding Detail	52
Interagency Transfers	52
Statutory Dedications	84
Federal Funds	88
Fees & Self-generated	90
Expenditures by Means of Financing	98
Existing Operating Budget	98
Total Request	102
Revenue Collections/Income	106
Interagency Transfers	106
Fees & Self-generated	107
Statutory Dedications	108
Federal Funds	109
Justification of Differences	110
Schedule of Requested Expenditures	111
3201 - Administration Protection and Support	111
3203 - Villa Feliciana Medical Complex	114
320V - Auxiliary Account	118
Continuation Budget Adjustments	119
Agency Summary Statement	120
Total Agency	120

Continuation Budget Adjustments - Summarized	123
Program Summary Statement	142
3201 - Administration Protection and Support	142
3203 - Villa Feliciana Medical Complex	145
320V - Auxiliary Account	148
Continuation Budget Adjustments - by Program	151
Form 48211 — FY26-27 Standard Inflation Adjustment	151
Form 48454 — 320 - VFMC MEDICAL INFLATION	155
Form 48482 — 320 - VFMC Compulsory Adjustment	157
Form 50000 — 320 ADMIN - MARKET RATE AND CPG	159
Form 49347 — 320 ADMIN-FINANCE AND ADMIN POSITION	161
Form 49599 — 320 ADMIN PSH PROGRAM MONITOR POSITIONS	163
Form 48464 — 320 - VFMC Sickbay Increase	165
Form 48476 — 320 - VFMC Acquisitions	167
Form 49432 — 320 ADMIN- JOB APPOINTMENTS TO TO POSITIONS	169
Form 49442 — 320 ADMIN-TRAVEL AND TRAINING	171
Form 49681 — 320 ADMIN MFP FUNDING SWAP	173
Form 49682 — 320 ADMIN - PSH OCD MATCH	175
Form 49778 — 320 ADMIN PROGRAM OPERATIONS ADDITIONAL POSITIONS	177
Form 49790 — 320 ADMIN PSH WAGNER CONSULTING CONTRACT	179
Form 49822 — 320 ADMIN APS CLIENT EMERGENCY SERVICES	181
Form 51546 — 320 ADMIN - Maximus Contract	183
Form 49290 — 320 ADMIN - RAVE MOBILE SAFETY ALERT SYSTEM	185
Form 49291 — 320 ADMIN - EQUIPMENT AND SUPPLIES	187
Form 49651 — 320 ADMIN - OAAS PARTICIPANT TRACKING SYSTEM	189
Technical and Other Adjustments	191
Agency Summary Statement	192
Total Agency	192
Program Breakout	193
Program Summary Statement	194
3201 - Administration Protection and Support	194
3203 - Villa Feliciana Medical Complex	195
320V - Auxiliary Account	196
New or Expanded Requests	197

Agency Summary Statement 198

 Total Agency 198

Program Summary Statement 200

 3201 - Administration Protection and Support 200

 3203 - Villa Feliciana Medical Complex 202

 320V - Auxiliary Account 204

Total Request Summary 207

Agency Summary Statement 208

 Total Agency 208

Program Summary Statement 211

 3201 - Administration Protection and Support 211

 3203 - Villa Feliciana Medical Complex 214

 320V - Auxiliary Account 216

Addenda 219

General Addenda 227

Signature Page

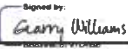
BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health
BUDGET UNIT: Office of Aging and Adult Services
SCHEDULE NUMBER: 09-320
TELEPHONE NUMBER: 225-219-0223

PHYSICAL ADDRESS: 628 N. 4th Street
Baton Rouge, LA
ZIP CODE: 70821-1349
WEB ADDRESS: https://ldh.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></u> PRINTED NAME/TITLE: <u>for Bruce Greenstein, Secretary</u> DATE: <u>10/29/25</u> EMAIL ADDRESS: <u>Bruce.Greenstein@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Garry Williams, Assistant Secretary</u> DATE: <u>10/22/2025</u> EMAIL ADDRESS: <u>Garry.Williams3@la.gov</u>
PROGRAM CONTACT PERSON: <u>Natalie Istre</u> TITLE: <u>Deputy Assistant Secretary</u> TELEPHONE NUMBER: <u>225-219-0223</u> EMAIL ADDRESS: <u>Natalie.Istre@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Gary Bennett</u> TITLE: <u>Program Manager 2</u> TELEPHONE NUMBER: <u>225-219-5855</u> EMAIL ADDRESS: <u>Gary.Bennett2@LA.GOV</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 320 - Office of Aging and Adult Services

AGENCY MISSION:

To provide access to quality long-time services and supports for the older adults and people with adult-onset disabilities in a manner that supports choice, informal caregiving, and effective use of public resources.

AGENCY GOALS:

Goal I - To promote and develop health and Long Term Supports and Services (LTSS) delivery systems that improve care and outcomes for the high risk, high cost population served by OAAS and achieve LTSS rebalancing consistent with the Americans with Disabilities (ADA) and the U.S. Supreme Court's decision in Olmstead v. L.C.

Goal II - To timely complete investigations of abuse, neglect, exploitation, and extortion of vulnerable adults.

Goal III - To administer and manage resident care programs at Villa Feliciana Medical Complex in a manner that ensures compliance with applicable standards of care; and to promote policies and practices that improve the quality and cost-effectiveness of privately-owned nursing facilities.

Goal IV - To administer and operate OAAS programs in a cost - effective manner while achieving high quality outcomes

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The majority of older adults and adults with disabilities who receive long term supports and services through OAAS programs are women, and women are the primary providers of elder care. The provision of Home and Community-based waiver services are of benefit in allowing family caregivers, the majority of whom are female, to support and maintain elderly family members, who are also majority female, in their own homes and in the community.

Twelve hour/varied shifts at agency facilities provides flexible hours that are helpful and beneficial to women and families.

Agency supports Act 1078 to include EEO, FMLA, and awareness of domestic violence and sexual harassment.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3201 - Administration Protection and Support

PROGRAM AUTHORIZATION:

Senate Bill No. 562/House Bill No. 638 of the 2006 Regular Session amended and reenacted Section 2, R.S. 36:251 (c) (1) and 258 (F) of the Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services (OAAS) within the Louisiana Department of Health (LDH). OAAS shall be responsible for the programs and functions of the state related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state operated nursing homes, the Villa Feliciana Medical Complex, the protective services program, the long-term supports and services programs, as well as other related programs of the State.

PROGRAM MISSION:

To provide access to quality long-term services and supports in a manner that supports choice, informal caregiving, and effective use of public resources.

PROGRAM GOALS:

- I. Achieve and maintain a legally compliant and appropriately balanced LTSS system, which assures choice within a sustainable, cost-effective continuum of community-based services and facility-based services.
- II. Improve access, quality and outcomes for populations receiving and at risk of needing long-term supports and services.
- III. Ensure vulnerable adults are protected from abuse and neglect while living in community settings.
- IV. Provide specialized facility-based care to persons whose needs are difficult to meet in private facilities.
- V. Administer and operate OAAS programs in a cost-effective manner while achieving high quality outcomes.

PROGRAM ACTIVITY:

EXECUTIVE ADMINISTRATION

This Activity provides executive management, support, and direction to the Office of Aging and Adult Services (OAAS). OAAS operates LDH programs for the elderly and persons with adult onset disabilities. These programs include a 24-hour facility (Villa Feliciana Medical Complex), Adult Protective Services, Traumatic Brain and Spinal Cord Injury Trust Fund, and operation of several community-based long-term care programs, which expend approximately \$461 million in Medicaid, funds (SFY 25). OAAS also performs medical certification for nursing home care totaling \$1.5 billion in Medicaid funds (SFY 25). The Executive Administration Activity is also responsible for providing programmatic expertise on aging and disability issues to LDH Executive Management, carrying out legislative directives, and directing implementation of LTSS reforms and program improvements. Not listed as separate activities but still within the purview of Executive Administration, OAAS also manages two non-Medicaid independent living services programs.

OLDER ADULTS AND ADULTS WITH DISABILITIES LONG TERM CARE

This activity manages and operates community-based long term care programs for people with adult-onset disabilities, including Medicaid Home and Community Based Services (HCBS) waivers, Medicaid Long Term Personal Care Services (LTPCS), the Program of All-inclusive Care for the Elderly (PACE), the LDH Permanent Supportive Housing Program, the Nursing Home Resident Trust Fund, the Compliance and Audit Team and the Money Follows the Person Demonstration Grant. The activity also operates nursing home admissions, i.e., certification of individual applicants for nursing home care. This activity provides state and regional office operations necessary to provides state and regional office operations necessary to provide program planning, access, monitoring, quality assurance/improvement, and accountability for these programs as required under state and federal rules, statutes, and program requirements.

This activity optimizes the use of community based - care while decreasing reliance on more expensive nursing home care. It does so by operating a variety of home and community based long term care programs that serve Medicaid participants at a lower average cost per person than Medicaid nursing home care. A challenge addressed by this activity is that demand of community-based LTSS (Long Term Supports and Services) will continue to grow as the population ages; therefore, expenditures on programs operated through this activity are subject to increase . For

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3201 - Administration Protection and Support

available resources. Maximization of federal funding is also an important strategy for addressing increased demand for the services provided through this Activity. This activity is also responsible for researching, developing and implementing more integrated approaches to care delivery for the high risk populations of individuals dually eligible for Medicare and Medicaid and persons with adult-onset disabilities.

Programs and strategies used in this activity are also a direct outgrowth of Louisiana's Olmstead plan, which calls for implementation of a broad array of community-based services and a multifaceted strategy for transitioning individuals from nursing homes to the community. The strategies used in this activity are also consistent with best practices used by states that have achieved a cost effective "rebalancing" from institutional to community-based LTSS. The major programs operated through this Activity have proven effective in preventing institutionalization, with only a small percentage of program participants transitioning to nursing home care. Since SFY 2007 transitions from HCBS to long term nursing home residence remains very low, at only 2% per quarter.

PERMANENT SUPPORTIVE HOUSING (PSH)

This activity provides supportive services to help people with disabilities - particularly those who are or who are at risk for institutionalization or homelessness -- have successful tenancies in mainstream affordable housing. OAAS operates the PSH program under a Cooperative Endeavour Agreement with the Louisiana Office of Community Development (OCD) Louisiana Housing Corporation. Louisiana's PSH program is a cross-disability program that facilitates access to stable housing and preventive services for a population that otherwise makes disproportionate use of high cost emergency and nursing homes services. Louisiana's PSH program is considered a model for cross-disability implementation at the state level and has been evaluated by the Robert Wood Johnson Foundation and others for purposes of replication in other states and communities.

TRAUMATIC BRAIN AND SPINAL CORD INJURY (TBSCI) TRUST FUND

The TBSCI Trust Fund allows survivors of traumatic brain and spinal cord injury to avoid unnecessary and costly institutionalization by providing resources or services that they are not otherwise eligible for through any other funding source. The Trust Fund promotes the health of eligible Louisiana citizens by providing services, such as specially designed medical beds, maintenance therapies, and remote in-home client monitoring systems that prevent or delay the onset or progression of diseases and excess disability associated with such injuries . The TBSCI Trust Fund was established in the 1993 Regular Session of the Louisiana Legislature as a special fund in the state treasury consisting of monies collected from an additional fee imposed on three specific motor vehicle violations (DWI, reckless operations and speeding).

ADULT PROTECTIVE SERVICES (APS)

Adult Protective Services is committed to preserving and protecting the rights of vulnerable adults with disabilities in need of assistance due to abuse, neglect, self-neglect and/or exploitation in accordance with the provisions of LA R.S. 14:403.2 and LA R.S. 15:1501-1511. This activity assists and enables vulnerable adults ages 18 to 59, and emancipated minors, to live free from harm due to abuse, neglect, exploitation, or extortion. Adult Protective services include but are not limited to:

- receiving and screening information on allegations of abuse, neglect, exploitation and/or extortion
- conducting investigations and assessments of those allegations to determine if the situation and condition of the alleged victim warrants corrective or other action;
- stabilizing the situation;
- developing and implementing plans for preventive or corrective actions;
- referring for necessary on-going services and/or to case management
- ensuing services obtained;
- initiating and/or referring necessary civil legal remedies; and
- referring cases as needed or required to law enforcement and/or the district attorney and cooperating in court proceedings

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3203 - Villa Feliciana Medical Complex

PROGRAM AUTHORIZATION:

R.S. 28:22.7, R.S. 40:2002.4, R.S. 40:2142

Senate Bill No. 562/House Bill No. 638 of the Regular Session, 2006, amended and reenacted Section 2, R.S. 36:251(C)(1) and 258(F) of The Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services within the Louisiana Department of Health (LDH). The Office of Aging and Adult Services shall be responsible for the programs and functions of the State related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state-operated nursing homes, the Villa Feliciana Medical Complex, the protection services program, the long-term supports and services programs, as well as other related programs of the State. R.S. 28:22.7(B) was amended and reenacted to transfer the Villa Feliciana Medical Complex to the Office of Aging and Adult Services.

PROGRAM MISSION:

Villa Feliciana Medical Complex is a state owned and operated Medicare and Medicaid licensed long-term care facility with a mission of providing specialized care and rehabilitative services to medically complex residents.

PROGRAM GOALS:

1. Provide management leadership and administrative support necessary for the delivery of resident care services.
2. Administer and manage resident care in a manner that ensures compliance with applicable standards of care.
3. Provide quality health care services to residents through the identification of need as well as efficient and effective delivery of services.

PROGRAM ACTIVITY:

Villa is a 24-hour long-term care facility that provides quality, comprehensive, in-house health care services. Villa works to prevent the progression of diseases through appropriate medical care, proper nutrition, exercise, therapy, regular check-ups and routine screenings.

Villa contributes to the state goals by decreasing the percentage of avoidable expenditures for the care of citizens who have acute and chronic medical conditions through the provision of comprehensive facility-based services. Villa reduces fragmentation of care, duplication of efforts and unnecessary medical treatments, emergency room visits, and hospitalizations. Villa serves as a training site for students from several Louisiana Technical Colleges, thereby helping to address healthcare labor shortages.

Villa serves as a safety net facility. Many residents have no other placement options due their acuity level and their need for effective disease management not generally offered by private long term care facilities. Villa also provides care to Eastern Louisiana Mental Health System (ELMHS) including forensics patients who require more medical care than ELMHS can provide. Villa is also occasionally named in court-ordered placements for individuals on parole or on medical leave from the Department of Corrections.

Villa also provides on-site medical services specifically structured to meet special health care needs such as:

- Villa provides care to residents under judicial commitment who require long-term care in a secure environment.
- Villa is the only facility in Louisiana that provides in-patient care for clients with tuberculosis. Most of Villa's TB residents have been court-ordered to Villa due to their non-compliance with their treatment regimen in their local community. They remain at Villa until their treatment is complete and they are no longer a public health threat.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-01 - Through the Executive Administration activity, to ensure that OAAS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of life and quality of care of persons needing LTSS in a sustainable way, reaching or exceeding appropriate national benchmarks by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24134	K	Percentage of OAAS performance indicators that meet or exceed performance standards	P	85	77.78	85	85	85	0	0
24135	K	Administrative cost as percentage of service cost	P	1	0.24	1	1	1	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-02 - Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while decreasing reliance on more expensive nursing home care to meet or exceed national averages for nursing homes versus community-based spending by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24137	K	Percentage of Medicaid spending for elderly and disabled adult long-term care that goes towards community-based services rather than nursing homes	P	27	23.51	25	25	25	0	0
24138	K	Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care	P	52	39.51	45	45	43	0	0
24139	S	Program operation cost as a percentage Medicaid of service cost	P	1	0.28	1	1	1	0	0
25059	K	Percentage of participants receiving Medicaid long term care in the community rather than nursing homes	P	42	43.93	42	42	42	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-03 - Through the Elderly and Adults with Disabilities Long-Term Care activity, expedite access to a flexible array of home and community-based services through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24144	K	Number on registries for OAAS HCBS waivers	N	9,500	11,555	10,000	10,000	12,500	0	0
24145	K	Percentage on registry for OAAS HCBS waivers who are receiving other Medicaid LTC	P	56	45.55	45	45	45	0	0
24146	S	Number served in all OAAS HCBS programs	N	18,500	19,957	19,250	19,250	19,250	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-04 - Through the Elderly and Adults with Disabilities Long-Term Care activity, to facilitate timely access to nursing facilities for eligible applicants through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24143	K	Percentage of nursing home admissions applications processed within established timeframes	P	95	98.65	95	95	95	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-05 - Through statewide expansion of the Permanent Supportive Housing Activity, stabilize and reduce acute and institutional care for 3,500 households of elders and persons with disabilities through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24148	K	Percentage of participants who remain stabilized in the community	P	94	92.61	94	94	92	0	0
24149	K	Percentage of participants who obtain a source of or increase in income	P	61.5	61.37	61.5	61.5	61.5	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-06 - Through the Traumatic Brain and Spinal Cord Injury (TBSCI) Trust Fund Activity, to enable survivors of traumatic brain and/or spinal cord injuries to improve their level of functioning and independence in their community while maximizing the use of their funds; and to serve as many as possible at the current level of funding by aligning policy and procedures with the mission of the program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25158	K	Percentage of TBSCI Trust Fund expenditures going to direct services	P	80	76.64	80	80	80	0	0
3367	S	Number of people served by TBSCI Trust Fund	N	590	590	590	590	590	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
8294	G	Number of people on waiting list for TBSCI Trust Fund assistance	N	807	666	240	497	172		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-07 - The Adult Protective Services Activity, through the application of best practice standards and the policies established by LDH, will promote safety, independence, and quality-of-life for adults with disabilities who are at risk of abuse, neglect, exploitation or extortion through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25607	K	Percent of cases requiring service plans that were closed	P	95	94.27	95	95	95	0	0
7994	K	Number of clients served	N	1,555	1,731	1,740	1,740	1,760	0	0
7995	K	Percentage of investigations completed within established timeframes	P	85	86.68	85	85	85	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
12052	G	Number of cases assigned to investigators (statewide)	N	1,662	1,589	1,704	1,846	1,928		
350	G	Number of Adult Protective Services (APS) reports received	N	1,962	1,957	2,111	2,195	2,361		
353	G	Number of APS cases closed	N	1,655	1,626	1,630	1,917	1,850		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3203 - Villa Feliciana Medical Complex

PM OBJECTIVE: 3203-01 - To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
2287	S	Staff/client ratio	N	1.4	1.46	1.5	1.5	1.5	0	0
8010	K	Percent compliance with CMS certification standards	P	95	99	95	95	95	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3203 - Villa Feliciana Medical Complex

PM OBJECTIVE: 3203-02 - To provide management leadership and administrative support necessary for the delivery of patient care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10052	K	Total clients served	N	205	200	210	210	210	0	0
2288	K	Occupancy rate	P	95	96.37	95	95	95	0	0
2289	S	Cost per client day	D	440	496	490	490	490	0	0
2292	K	Average daily census	N	155	154	155	155	155	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
11214	G	Number of staffed beds	N	160	160	160	0	0		

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	19,913,978	24,239,188	26,676,570	2,437,382	10.06%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	41,347,340	52,433,221	61,711,553	9,278,332	17.70%
FEES & SELF-GENERATED	523,322	782,680	789,355	6,675	0.85%
STATUTORY DEDICATIONS	2,450,290	3,508,434	3,516,424	7,990	0.23%
FEDERAL FUNDS	171,283	181,733	185,913	4,180	2.30%
TOTAL MEANS OF FINANCING	\$64,406,212	\$81,145,256	\$92,879,815	\$11,734,559	14.46%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	523,322	782,680	789,355	6,675	0.85%
Total:	\$523,322	\$782,680	\$789,355	\$6,675	0.85%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Nursing Home Residents' Trust Fund	1,357,147	2,300,000	2,307,792	7,792	0.34%
Traumatic Head & Spinal Cord Injury Trust Fund	1,093,143	1,208,434	1,208,632	198	0.02%
Total:	\$2,450,290	\$3,508,434	\$3,516,424	\$7,990	0.23%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	27,933,775	30,875,408	32,794,804	1,919,396	6.22%
Other Compensation	2,645,140	2,242,804	2,486,008	243,204	10.84%
Related Benefits	15,039,285	16,852,275	17,340,472	488,197	2.90%
TOTAL PERSONAL SERVICES	\$45,618,200	\$49,970,487	\$52,621,284	\$2,650,797	5.30%
Travel	369,625	241,033	336,577	95,544	39.64%
Operating Services	3,299,510	3,724,939	3,956,941	232,002	6.23%
Supplies	1,170,818	2,129,380	2,447,928	318,548	14.96%
TOTAL OPERATING EXPENSES	\$4,839,952	\$6,095,352	\$6,741,446	\$646,094	10.60%
PROFESSIONAL SERVICES	\$742,011	\$1,516,351	\$2,199,640	\$683,289	45.06%
Other Charges	9,593,143	19,891,852	25,906,972	6,015,120	30.24%
Debt Service	—	—	—	—	—
Interagency Transfers	3,612,907	3,671,214	4,913,990	1,242,776	33.85%
TOTAL OTHER CHARGES	\$13,206,049	\$23,563,066	\$30,820,962	\$7,257,896	30.80%
Acquisitions	—	—	496,483	496,483	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$496,483	\$496,483	—
TOTAL EXPENDITURES	\$64,406,212	\$81,145,256	\$92,879,815	\$11,734,559	14.46%

Agency Positions

Classified	424	432	441	9	2.08%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	426	434	443	9	2.07%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	33	31	(2)	(6.06)%
TOTAL POSITIONS	461	467	474	7	1.50%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	19,913,978	24,239,188	26,676,570	2,437,382
Interagency Transfers	41,347,340	52,433,221	61,711,553	9,278,332
Fees & Self-generated Revenues	523,322	782,680	789,355	6,675
Nursing Home Residents' Trust Fund	1,357,147	2,300,000	2,307,792	7,792
Traumatic Head & Spinal Cord Injury Trust Fund	1,093,143	1,208,434	1,208,632	198
Federal Funds	171,283	181,733	185,913	4,180
Total:	\$64,406,213	\$81,145,256	\$92,879,815	\$11,734,559

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,919,396	1,919,396
5110010	SAL-CLASS-TO-REG	26,570,709	30,020,008	30,020,008	—
5110015	SAL-CLASS-TO-OT	944,167	300,000	300,000	—
5110020	SAL-CLASS-TO-TERM	259,646	120,000	120,000	—
5110025	SAL-UNCLASS-TO-REG	159,252	435,400	435,400	—
Total Salaries:		\$27,933,775	\$30,875,408	\$32,794,804	\$1,919,396

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	243,204	243,204
5120010	COMPENSATION/WAGES	2,582,191	2,242,804	2,242,804	—
5120035	STUDENT LABOR	19,928	—	—	—
5120105	COMP-CL-NON TO-OT	43,021	—	—	—
Total Other Compensation:		\$2,645,140	\$2,242,804	\$2,486,008	\$243,204

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	488,197	488,197
5130010	RET CONTR-STATE EMP	8,591,284	9,477,030	9,477,030	—
5130020	RET CONTR-TEACHERS	49,092	—	—	—
5130050	POSTRET BENEFITS	2,656,132	3,351,783	3,351,783	—
5130055	FICA TAX (OASDI)	65,322	70,058	70,058	—
5130060	MEDICARE TAX	416,158	553,635	553,635	—
5130065	UNEMPLOYMENT BENEFIT	4,631	15,000	15,000	—
5130070	GRP INS CONTRIBUTION	3,256,181	3,384,769	3,384,769	—
5130090	TAXABLE FRINGE BEN	485	—	—	—
Total Related Benefits:		\$15,039,285	\$16,852,275	\$17,340,472	\$488,197

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	241,033	336,577	95,544
5210010	IN-STATE TRAVEL-ADM	14,735	—	—	—
5210015	IN-STATE TRAVEL-CONF	25,832	—	—	—
5210020	IN-STATE TRAV-FIELD	267,639	—	—	—
5210030	IN-STATE TRV-IT/TRN	29	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,215	—	—	—
5210055	OUT-OF-STTRV-CONF	58,184	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,991	—	—	—
Total Travel:		\$369,625	\$241,033	\$336,577	\$95,544

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	3,724,939	3,956,941	232,002
5310001	SERV-ADVERTISING	18,125	—	—	—
5310010	SERV-DUES & OTHER	15,529	—	—	—
5310013	SERV-LAB FEES	3,152	—	—	—
5310021	SERV-FOOD SERV MGMT	1,679,648	—	—	—
5310026	SERV-INVESTIGATE EXP	4,750	—	—	—
5310400	SERV-MISC	62,209	—	—	—
5330001	MAINT-BUILDINGS	14,471	—	—	—
5330003	MAINT-PESTCONTROL	18,928	—	—	—
5330004	MAINT-GARBAGE DISP	27,923	—	—	—
5330005	MAINT-WSTDISP-SHRED	595	—	—	—
5330008	MAINT-EQUIPMENT	202,307	—	—	—
5330011	MAINT-COMMUNICTN EQP	10,825	—	—	—
5330014	MAINT-GROUNDS	31,068	—	—	—
5330017	MAINT-DATA SOFTWARE	28,968	—	—	—
5330018	MAINT-AUTO REPAIRS	2,707	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,840	—	—	—
5340010	RENT-REAL ESTATE	327,646	—	—	—
5340020	RENT-EQUIPMENT	89,419	—	—	—
5340078	RENT-DATA-LIC SOFT	31,750	—	—	—
5350002	UTIL-DATA LINE/CIRCT	44,405	—	—	—
5350004	UTIL-TELEPHONE SERV	142,063	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,953	—	—	—
5350010	UTIL-ELECTRICITY	357,936	—	—	—
5350011	UTIL-WATER	1,493	—	—	—
5350012	UTIL-CABLE	13,784	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	156,281	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	1,740	—	—	—
5350400	UTIL-OTHER	997	—	—	—
Total Operating Services:		\$3,299,510	\$3,724,939	\$3,956,941	\$232,002

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,129,380	2,447,928	318,548
5410001	SUP-OFFICE SUPPLIES	82,089	—	—	—
5410005	SUP-PHARMACEUTICAL	91,874	—	—	—
5410006	SUP-COMPUTER	49,312	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,208	—	—	—
5410008	SUP-MEDICAL	489,993	—	—	—
5410009	SUP-EDUCATION & REC	23,401	—	—	—
5410010	SUP-TEXTBOOKS	128	—	—	—
5410013	SUP-FOOD & BEVERAGE	26,484	—	—	—
5410015	SUP-AUTO	1,451	—	—	—
5410016	SUP-BLD	134,338	—	—	—
5410017	SUP-JANITORIAL	153,544	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,428	—	—	—
5410022	SUP-FUELS/LUBRICANTS	7,514	—	—	—
5410027	SUP-OTHER MEDICAL	173,882	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	7,238	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	6,500	—	—	—
5410034	SUP-HORTICULTURE	443	—	—	—
5410036	SUP-FUELTRAC	22,156	—	—	—
5410110	INVENTORY-TRADE-IM	(110,499)	—	—	—

Agency Summary Statement

Total Agency

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410400	SUP-OTHER	7,356	—	—	—
5410520	G/L-INV PRICE VAR-IM	(24)	—	—	—
Total Supplies:		\$1,170,818	\$2,129,380	\$2,447,928	\$318,548

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,516,351	2,199,640	683,289
5510005	PROF SERV-LEGAL	1,240	—	—	—
5510007	PROF SERV-MED/DEN	695,967	—	—	—
5510400	PROF SERV-OTHER	44,804	—	—	—
Total Professional Services:		\$742,011	\$1,516,351	\$2,199,640	\$683,289

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	19,891,852	25,906,972	6,015,120
5610001	LOC AID-LOCL SCHL BD	(65)	—	—	—
5610003	OTHER PUBLIC ASST	64,442	—	—	—
5610015	LOC AID-MEDICAID PMT	976,728	—	—	—
5620020	MISC-PLACEMENT SERV	80,305	—	—	—
5620031	MISC-CLIENT/CLNT REL	829,718	—	—	—
5620044	MISC-RECOUP STEE PY	(13)	—	—	—
5620056	MISC-CONTRACTUAL SRV	7,025,584	—	—	—
5620063	MISC-OPERATNG SVCS	77,966	—	—	—
5620065	MISC-SUPPLIES OTHER	462,716	—	—	—
5620066	MISC-TRVL IN STATE	8,734	—	—	—
5620072	MISC-OC SAL CLASS&UN	(221)	—	—	—
5620076	MISC-OC-WAGES	43,508	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620078	MISC-OC-RETIRE-STEM	15,115	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	(96)	—	—	—
5620082	MISC-OC-MEDICARE TAX	553	—	—	—
5620083	MISC-OC-GRP INS CONT	8,170	—	—	—
Total Other Charges:		\$9,593,143	\$19,891,852	\$25,906,972	\$6,015,120

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,380,132	2,440,258	60,126
5950002	IAT-SALARIES	224,383	—	—	—
5950006	IAT-ADVERTISING	539	—	—	—
5950014	IAT-TELEPHONE	64,755	—	—	—
5950017	IAT-INSURANCE	766,705	—	—	—
5950023	IAT-OTHER MAINTENANC	6,137	—	—	—
5950026	IAT-RENTALS	192,516	—	—	—
5950028	IAT-UTILITIES	131,318	—	—	—
5950032	IAT-ADMIN IND COST	675,574	—	—	—
5950033	IAT-INTER AGY TRANS	620,862	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	14,120	—	—	—
5950058	IAT-TECH SVCS	878,120	1,291,082	2,473,732	1,182,650
5950059	IAT-ST PROCUREMENT	37,877	—	—	—
Total Interagency Transfers:		\$3,612,907	\$3,671,214	\$4,913,990	\$1,242,776

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	—	—	496,483	496,483
Total Acquisitions:		—	—	\$496,483	\$496,483
Total Agency Expenditures:		\$64,406,212	\$81,145,256	\$92,879,815	\$11,734,559

PROGRAM SUMMARY STATEMENT

3201 - Administration Protection and Support

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	17,388,231	21,555,677	23,437,113	1,881,436	8.73%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,619,162	24,228,074	31,750,735	7,522,661	31.05%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,450,290	3,508,434	3,516,424	7,990	0.23%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,457,682	\$49,292,185	\$58,704,272	\$9,412,087	19.09%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Nursing Home Residents' Trust Fund	1,357,147	2,300,000	2,307,792	7,792	0.34%
Traumatic Head & Spinal Cord Injury Trust Fund	1,093,143	1,208,434	1,208,632	198	0.02%
Total:	\$2,450,290	\$3,508,434	\$3,516,424	\$7,990	0.23%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	14,874,948	16,728,705	17,917,750	1,189,045	7.11%
Other Compensation	1,579,831	1,448,120	1,356,953	(91,167)	(6.30)%
Related Benefits	8,239,792	8,609,719	8,972,710	362,991	4.22%
TOTAL PERSONAL SERVICES	\$24,694,571	\$26,786,544	\$28,247,413	\$1,460,869	5.45%
Travel	366,056	234,358	329,748	95,390	40.70%
Operating Services	565,110	858,016	927,750	69,734	8.13%
Supplies	83,982	74,176	75,883	1,707	2.30%
TOTAL OPERATING EXPENSES	\$1,015,147	\$1,166,550	\$1,333,381	\$166,831	14.30%
PROFESSIONAL SERVICES	\$1,240	\$75,500	\$677,237	\$601,737	797.00%
Other Charges	9,134,966	19,381,852	25,381,852	6,000,000	30.96%
Debt Service	—	—	—	—	—
Interagency Transfers	1,611,759	1,881,739	3,064,389	1,182,650	62.85%
TOTAL OTHER CHARGES	\$10,746,725	\$21,263,591	\$28,446,241	\$7,182,650	33.78%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$36,457,682	\$49,292,185	\$58,704,272	\$9,412,087	19.09%

Program Positions

Classified	209	217	226	9	4.15%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	210	218	227	9	4.13%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	23	21	(2)	(8.70)%
TOTAL POSITIONS	235	241	248	7	2.90%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	17,388,231	21,555,677	23,437,113	1,881,436
Interagency Transfers	16,619,162	24,228,074	31,750,735	7,522,661
Nursing Home Residents' Trust Fund	1,357,147	2,300,000	2,307,792	7,792
Traumatic Head & Spinal Cord Injury Trust Fund	1,093,143	1,208,434	1,208,632	198
Total:	\$36,457,683	\$49,292,185	\$58,704,272	\$9,412,087

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,189,045	1,189,045
5110010	SAL-CLASS-TO-REG	14,597,129	16,568,705	16,568,705	—
5110015	SAL-CLASS-TO-OT	6,446	—	—	—
5110020	SAL-CLASS-TO-TERM	112,121	—	—	—
5110025	SAL-UNCLASS-TO-REG	159,252	160,000	160,000	—
Total Salaries:		\$14,874,948	\$16,728,705	\$17,917,750	\$1,189,045

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(91,167)	(91,167)
5120010	COMPENSATION/WAGES	1,572,414	1,448,120	1,448,120	—
5120035	STUDENT LABOR	7,417	—	—	—
Total Other Compensation:		\$1,579,831	\$1,448,120	\$1,356,953	\$ (91,167)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	362,991	362,991
5130010	RET CONTR-STATE EMP	5,392,437	6,071,248	6,071,248	—
5130020	RET CONTR-TEACHERS	33,428	—	—	—
5130050	POSTRET BENEFITS	695,651	723,891	723,891	—
5130055	FICA TAX (OASDI)	10,599	14,808	14,808	—
5130060	MEDICARE TAX	222,155	303,635	303,635	—
5130065	UNEMPLOYMENT BENEFIT	16	—	—	—
5130070	GRP INS CONTRIBUTION	1,885,021	1,496,137	1,496,137	—
5130090	TAXABLE FRINGE BEN	485	—	—	—
Total Related Benefits:		\$8,239,792	\$8,609,719	\$8,972,710	\$362,991

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	234,358	329,748	95,390
5210010	IN-STATE TRAVEL-ADM	14,735	—	—	—
5210015	IN-STATE TRAVEL-CONF	22,457	—	—	—
5210020	IN-STATE TRAV-FIELD	267,445	—	—	—
5210030	IN-STATE TRV-IT/TRN	29	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,215	—	—	—
5210055	OUT-OF-STTRV-CONF	58,184	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,991	—	—	—
Total Travel:		\$366,056	\$234,358	\$329,748	\$95,390

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	858,016	927,750	69,734
5310001	SERV-ADVERTISING	18,125	—	—	—
5310010	SERV-DUES & OTHER	15,529	—	—	—
5310400	SERV-MISC	1,488	—	—	—
5330005	MAINT-WSTDISP-SHRED	595	—	—	—
5330017	MAINT-DATA SOFTWARE	14,913	—	—	—
5340010	RENT-REAL ESTATE	327,646	—	—	—
5340020	RENT-EQUIPMENT	16,164	—	—	—
5340078	RENT-DATA-LIC SOFT	31,750	—	—	—
5350004	UTIL-TELEPHONE SERV	132,584	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,453	—	—	—
5350012	UTIL-CABLE	861	—	—	—
Total Operating Services:		\$565,110	\$858,016	\$927,750	\$69,734

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	74,176	75,883	1,707
5410001	SUP-OFFICE SUPPLIES	35,542	—	—	—
5410006	SUP-COMPUTER	48,688	—	—	—
5410036	SUP-FUELTRAC	(249)	—	—	—
Total Supplies:		\$83,982	\$74,176	\$75,883	\$1,707

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	75,500	677,237	601,737
5510005	PROF SERV-LEGAL	1,240	—	—	—
Total Professional Services:		\$1,240	\$75,500	\$677,237	\$601,737

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	19,381,852	25,381,852	6,000,000
5610001	LOC AID-LOCL SCHL BD	(65)	—	—	—
5610003	OTHER PUBLIC ASST	64,442	—	—	—
5610015	LOC AID-MEDICAID PMT	976,728	—	—	—
5620020	MISC-PLACEMENT SERV	80,305	—	—	—
5620031	MISC-CLIENT/CLNT REL	829,718	—	—	—
5620044	MISC-RECOUP STEE PY	(13)	—	—	—
5620056	MISC-CONTRACTUAL SRV	7,025,584	—	—	—
5620063	MISC-OPERATNG SVCS	77,966	—	—	—
5620065	MISC-SUPPLIES OTHER	4,539	—	—	—
5620066	MISC-TRVL IN STATE	8,734	—	—	—
5620072	MISC-OC SAL CLASS&UN	(221)	—	—	—
5620076	MISC-OC-WAGES	43,508	—	—	—
5620078	MISC-OC-RETIRE-STEM	15,115	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	(96)	—	—	—
5620082	MISC-OC-MEDICARE TAX	553	—	—	—
5620083	MISC-OC-GRP INS CONT	8,170	—	—	—
Total Other Charges:		\$9,134,966	\$19,381,852	\$25,381,852	\$6,000,000

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	815,185	815,185	—
5950002	IAT-SALARIES	146,213	—	—	—
5950006	IAT-ADVERTISING	539	—	—	—
5950014	IAT-TELEPHONE	39,472	—	—	—
5950017	IAT-INSURANCE	182,405	—	—	—
5950026	IAT-RENTALS	192,516	—	—	—
5950033	IAT-INTER AGY TRANS	516,748	—	—	—
5950058	IAT-TECH SVCS	511,139	1,066,554	2,249,204	1,182,650
5950059	IAT-ST PROCUREMENT	22,726	—	—	—
Total Interagency Transfers:		\$1,611,759	\$1,881,739	\$3,064,389	\$1,182,650
Total Expenditures for Program 3201		\$36,457,682	\$49,292,185	\$58,704,272	\$9,412,087

3203 - Villa Feliciano Medical Complex

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,525,748	2,683,511	3,239,457	555,946	20.72%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	24,717,976	28,205,147	29,960,818	1,755,671	6.22%
FEES & SELF-GENERATED	523,322	722,680	729,355	6,675	0.92%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	171,283	181,733	185,913	4,180	2.30%
TOTAL MEANS OF FINANCING	\$27,938,328	\$31,793,071	\$34,115,543	\$2,322,472	7.30%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	523,322	722,680	729,355	6,675	0.92%
Total:	\$523,322	\$722,680	\$729,355	\$6,675	0.92%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	13,058,827	14,146,703	14,877,054	730,351	5.16%
Other Compensation	1,065,309	794,684	1,129,055	334,371	42.08%
Related Benefits	6,799,493	8,242,556	8,367,762	125,206	1.52%
TOTAL PERSONAL SERVICES	\$20,923,629	\$23,183,943	\$24,373,871	\$1,189,928	5.13%
Travel	3,569	6,675	6,829	154	2.31%
Operating Services	2,734,400	2,866,923	3,029,191	162,268	5.66%
Supplies	1,086,836	2,055,204	2,372,045	316,841	15.42%
TOTAL OPERATING EXPENSES	\$3,824,805	\$4,928,802	\$5,408,065	\$479,263	9.72%
PROFESSIONAL SERVICES	\$740,771	\$1,440,851	\$1,522,403	\$81,552	5.66%
Other Charges	447,975	450,000	465,120	15,120	3.36%
Debt Service	—	—	—	—	—
Interagency Transfers	2,001,148	1,789,475	1,849,601	60,126	3.36%
TOTAL OTHER CHARGES	\$2,449,123	\$2,239,475	\$2,314,721	\$75,246	3.36%
Acquisitions	—	—	496,483	496,483	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$496,483	\$496,483	—
TOTAL EXPENDITURES	\$27,938,328	\$31,793,071	\$34,115,543	\$2,322,472	7.30%

Program Positions

Classified	215	215	215	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	216	216	216	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	226	226	226	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	2,525,748	2,683,511	3,239,457	555,946
Interagency Transfers	24,717,976	28,205,147	29,960,818	1,755,671
Fees & Self-generated Revenues	523,322	722,680	729,355	6,675
Federal Funds	171,283	181,733	185,913	4,180
Total:	\$27,938,329	\$31,793,071	\$34,115,543	\$2,322,472

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	730,351	730,351
5110010	SAL-CLASS-TO-REG	11,973,580	13,451,303	13,451,303	—
5110015	SAL-CLASS-TO-OT	937,721	300,000	300,000	—
5110020	SAL-CLASS-TO-TERM	147,526	120,000	120,000	—
5110025	SAL-UNCLASS-TO-REG	—	275,400	275,400	—
Total Salaries:		\$13,058,827	\$14,146,703	\$14,877,054	\$730,351

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	334,371	334,371
5120010	COMPENSATION/WAGES	1,009,777	794,684	794,684	—
5120035	STUDENT LABOR	12,511	—	—	—
5120105	COMP-CL-NON TO-OT	43,021	—	—	—
Total Other Compensation:		\$1,065,309	\$794,684	\$1,129,055	\$334,371

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	125,206	125,206
5130010	RET CONTR-STATE EMP	3,198,848	3,405,782	3,405,782	—
5130020	RET CONTR-TEACHERS	15,664	—	—	—
5130050	POSTRET BENEFITS	1,960,480	2,627,892	2,627,892	—
5130055	FICA TAX (OASDI)	54,723	55,250	55,250	—
5130060	MEDICARE TAX	194,003	250,000	250,000	—
5130065	UNEMPLOYMENT BENEFIT	4,615	15,000	15,000	—
5130070	GRP INS CONTRIBUTION	1,371,160	1,888,632	1,888,632	—
Total Related Benefits:		\$6,799,493	\$8,242,556	\$8,367,762	\$125,206

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	6,675	6,829	154
5210015	IN-STATE TRAVEL-CONF	3,375	—	—	—
5210020	IN-STATE TRAV-FIELD	194	—	—	—
Total Travel:		\$3,569	\$6,675	\$6,829	\$154

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,866,923	3,029,191	162,268
5310013	SERV-LAB FEES	3,152	—	—	—
5310021	SERV-FOOD SERV MGMT	1,679,648	—	—	—
5310026	SERV-INVESTIGATE EXP	4,750	—	—	—
5310400	SERV-MISC	60,721	—	—	—
5330001	MAINT-BUILDINGS	14,471	—	—	—
5330003	MAINT-PESTCONTROL	18,928	—	—	—
5330004	MAINT-GARBAGE DISP	27,923	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	202,307	—	—	—
5330011	MAINT-COMMUNICTN EQP	10,825	—	—	—
5330014	MAINT-GROUNDS	31,068	—	—	—
5330017	MAINT-DATA SOFTWARE	14,054	—	—	—
5330018	MAINT-AUTO REPAIRS	2,707	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,840	—	—	—
5340020	RENT-EQUIPMENT	73,255	—	—	—
5350002	UTIL-DATA LINE/CIRCT	44,405	—	—	—
5350004	UTIL-TELEPHONE SERV	9,478	—	—	—
5350006	UTIL-MAIL/DEL/POST	500	—	—	—
5350010	UTIL-ELECTRICITY	357,936	—	—	—
5350011	UTIL-WATER	1,493	—	—	—
5350012	UTIL-CABLE	12,923	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	156,281	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,740	—	—	—
5350400	UTIL-OTHER	997	—	—	—
Total Operating Services:		\$2,734,400	\$2,866,923	\$3,029,191	\$162,268

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,055,204	2,372,045	316,841
5410001	SUP-OFFICE SUPPLIES	46,547	—	—	—
5410005	SUP-PHARMACEUTICAL	91,874	—	—	—
5410006	SUP-COMPUTER	624	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,208	—	—	—
5410008	SUP-MEDICAL	489,993	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	23,401	—	—	—
5410010	SUP-TEXTBOOKS	128	—	—	—
5410013	SUP-FOOD & BEVERAGE	26,484	—	—	—
5410015	SUP-AUTO	1,451	—	—	—
5410016	SUP-BLD	134,338	—	—	—
5410017	SUP-JANITORIAL	153,544	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,428	—	—	—
5410022	SUP-FUELS/LUBRICANTS	7,514	—	—	—
5410027	SUP-OTHER MEDICAL	173,882	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	7,238	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	6,500	—	—	—
5410034	SUP-HORTICULTURE	443	—	—	—
5410036	SUP-FUELTRAC	22,405	—	—	—
5410110	INVENTORY-TRADE-IM	(110,499)	—	—	—
5410400	SUP-OTHER	7,356	—	—	—
5410520	G/L-INV PRICE VAR-IM	(24)	—	—	—
Total Supplies:		\$1,086,836	\$2,055,204	\$2,372,045	\$316,841

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,440,851	1,522,403	81,552
5510007	PROF SERV-MED/DEN	695,967	—	—	—
5510400	PROF SERV-OTHER	44,804	—	—	—
Total Professional Services:		\$740,771	\$1,440,851	\$1,522,403	\$81,552

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	450,000	465,120	15,120
5620065	MISC-SUPPLIES OTHER	447,975	—	—	—
Total Other Charges:		\$447,975	\$450,000	\$465,120	\$15,120

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,564,947	1,625,073	60,126
5950002	IAT-SALARIES	78,171	—	—	—
5950014	IAT-TELEPHONE	25,282	—	—	—
5950017	IAT-INSURANCE	584,300	—	—	—
5950023	IAT-OTHER MAINTENANC	6,137	—	—	—
5950028	IAT-UTILITIES	131,318	—	—	—
5950032	IAT-ADMIN IND COST	675,574	—	—	—
5950033	IAT-INTER AGY TRANS	104,114	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	14,120	—	—	—
5950058	IAT-TECH SVCS	366,981	224,528	224,528	—
5950059	IAT-ST PROCUREMENT	15,151	—	—	—
Total Interagency Transfers:		\$2,001,148	\$1,789,475	\$1,849,601	\$60,126

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	—	—	496,483	496,483
Total Acquisitions:		—	—	\$496,483	\$496,483
Total Expenditures for Program 3203		\$27,938,328	\$31,793,071	\$34,115,543	\$2,322,472

320V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,202	—	—	—	—
FEES & SELF-GENERATED	—	60,000	60,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,202	\$60,000	\$60,000	—	—

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	60,000	60,000	—	—
Total:	—	\$60,000	\$60,000	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 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	10,202	60,000	60,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,202	\$60,000	\$60,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,202	\$60,000	\$60,000	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	10,202	—	—	—
Fees & Self-generated Revenues	—	60,000	60,000	—
Total:	\$10,202	\$60,000	\$60,000	—

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	60,000	60,000	—
5620065	MISC-SUPPLIES OTHER	10,202	—	—	—
Total Other Charges:		\$10,202	\$60,000	\$60,000	—
Total Expenditures for Program 320V		\$10,202	\$60,000	\$60,000	—
Total Agency Expenditures:		\$64,406,212	\$81,145,256	\$92,879,815	\$11,734,559

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LDH-MVA	400,000	400,000	400,000	—	45588
LDH-MVA	1,001,637	1,339,389	1,789,389	450,000	45589
LDH-MVA	627,939	971,009	1,927,509	956,500	45590
LDH-MVA	1,214,620	1,188,291	1,192,989	4,698	45591
LDH-MVA	1,827,205	2,354,991	2,354,991	—	45592
LDH-MVA	842,697	4,996,389	5,025,863	29,474	45599
LDH-OCDD	75,582	88,686	88,686	—	45602
LDH-OBH	3,490,840	3,685,875	4,558,847	872,972	45604
DEPT OF VETERANS AFFAIRS	444	2,592	2,592	—	45606
LDH-MVP	23,233,068	24,516,680	25,399,379	882,699	45627
MEDICAID	—	629,000	629,000	—	45885
LDH-MVA	4,753,937	8,199,166	8,553,289	354,123	50657
LDH-MVA	553,336	1,380,508	1,108,374	(272,134)	50706
LDH-MVA	154,183	—	—	—	50801
LDH-MVA	3,171,852	—	—	—	50806
OCD	—	2,680,645	8,680,645	6,000,000	50831
Total Interagency Transfers	\$41,347,340	\$52,433,221	\$61,711,553	\$9,278,332	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	505,769	697,680	704,355	6,675	45531
FEES AND SELF GENERATED	—	20,000	20,000	—	45532
AUXILIARY FUND	15,885	60,000	60,000	—	45603
FEES AND SELF GENERATED	1,667	5,000	5,000	—	45607
Total Fees & Self-generated	\$523,321	\$782,680	\$789,355	\$6,675	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
H09-NURSING HOME RES TR	1,357,147	2,300,000	2,307,792	7,792	45605
S04-HEAD AND SPINAL CORD	1,093,143	1,208,434	1,208,632	198	45608
Total Statutory Dedications	\$2,450,290	\$3,508,434	\$3,516,424	\$7,990	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	171,283	181,733	185,913	4,180	45533
Total Federal Funds	\$171,283	\$181,733	\$185,913	\$4,180	
Total Sources of Funding:	\$44,492,234	\$56,906,068	\$66,203,245	\$9,297,177	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45588 — 320 - Nursing Home Resident Trust Fund Medicaid Match

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	400,000	—	—	400,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$400,000	—	—	\$400,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$400,000	—	—	\$400,000	—	—	—	—	—

Form 45588 — 320 - Nursing Home Resident Trust Fund Medicaid Match

Question	Narrative Response
State the purpose, source and legal citation.	Funds are used for demonstration projects to improve quality of life and care in Louisiana's nursing facilities.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45589 — 320 - Compliance and Audit Medicaid Match

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	737,888	—	—	538,010	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	409,653	—	—	281,647	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,147,541	—	—	\$819,657	—	—	—	—	—
Travel	13,959	—	—	24,000	—	—	—	—	—
Operating Services	2,500	—	—	—	—	—	—	—	—
Supplies	1,493	—	—	2,440	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,952	—	—	\$26,440	—	—	—	—	—
PROFESSIONAL SERVICES	\$21,832	—	—	\$471,832	—	—	—	—	—
Other Charges	139,804	—	—	459,200	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,260	—	—	12,260	—	—	—	—	—
TOTAL OTHER CHARGES	\$152,064	—	—	\$471,460	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,339,389	—	—	\$1,789,389	—	—	—	—	—

Form 45589 — 320 - Compliance and Audit Medicaid Match

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Compliance and Audit Team Medicaid Match - OAAS monitors the Long Term Personal Care Services (LT-PCS) Medicaid program. This program continued to grow rapidly between 2007 and 2013 when enrollment in the program grew from 8,625 to over 19,000, a 125% increase. In order to ensure participants meet eligibility requirements and to detect possible fraud, the Compliance Audit Team (CATS) was created in 2014 to conduct on-site monitoring in the field. These activities have already provided millions in cost avoidance through June 2024. These expenditures are reimbursed by MVA.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45590 — 320 - IT OPTS Medicaid Match

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	572,714	—	—	572,714	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	398,295	—	—	1,354,795	—	—	—	—	—
TOTAL OTHER CHARGES	\$971,009	—	—	\$1,927,509	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$971,009	—	—	\$1,927,509	—	—	—	—	—

Form 45590 — 320 - IT OPTS Medicaid Match

Question	Narrative Response
State the purpose, source and legal citation.	IAT - IT Medicaid Match - OAAS monitors/manages several programs/waivers for Medicaid. In order to manage/monitor effectively ULL is developing participant tracking software. OAAS is paying for the software development at a 90/10 percent match and maintenance fees that are eligible to be matched by Medicaid at 50 percent.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45591 — 320 - Adult Protective Services (APS) Medicaid Match

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	671,380	—	—	671,380	—	—	—	—	—
Other Compensation	29,140	—	—	29,140	—	—	—	—	—
Related Benefits	335,514	—	—	335,514	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,036,034	—	—	\$1,036,034	—	—	—	—	—
Travel	39,823	—	—	39,823	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	726	—	—	726	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$40,549	—	—	\$40,549	—	—	—	—	—
PROFESSIONAL SERVICES	\$8,315	—	—	\$8,315	—	—	—	—	—
Other Charges	96,111	—	—	100,809	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,282	—	—	7,282	—	—	—	—	—
TOTAL OTHER CHARGES	\$103,393	—	—	\$108,091	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,188,291	—	—	\$1,192,989	—	—	—	—	—

Form 45591 — 320 - Adult Protective Services (APS) Medicaid Match

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Medicaid 50% Administrative Match for functions performed by APS staff who investigate allegations of abuse and neglect for Medicaid recipients
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45592 — 320 - Money Follows The Person

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,155,653	—	—	1,083,397	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	593,482	—	—	750,354	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,749,135	—	—	\$1,833,751	—	—	—	—	—
Travel	32,800	—	—	1,796	—	—	—	—	—
Operating Services	15,349	—	—	29,443	—	—	—	—	—
Supplies	5,500	—	—	872	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$53,649	—	—	\$32,111	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$23,561	—	—	—	—	—
Other Charges	547,321	—	—	460,682	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,886	—	—	4,886	—	—	—	—	—
TOTAL OTHER CHARGES	\$552,207	—	—	\$465,568	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,354,991	—	—	\$2,354,991	—	—	—	—	—

Form 45592 — 320 - Money Follows The Person

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Money Follows the Person - Funds received from Medicaid Vendor Administration (MVA) as a match for expenditures related to the Money Follows the Person Rebalancing Demonstration Grant including but not limited to, staff required visits to nursing homes, completing assessments, hand delivery of waiver offers and working with participants as needed to address barriers identified that may prevent their successful transition back into the community. This demonstration grant assists in the rebalancing of Louisiana's long-term support system and creates a system that allows individuals to have a choice of where they live and receive services.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45599 — 320 - Permanent Supportive Housing (PSH)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	517,217	—	—	582,191	—	—	—	—	—
Other Compensation	36,203	—	—	36,203	—	—	—	—	—
Related Benefits	253,945	—	—	286,445	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$807,365	—	—	\$904,839	—	—	—	—	—
Travel	5,000	—	—	28,434	—	—	—	—	—
Operating Services	10,861	—	—	—	—	—	—	—	—
Supplies	873	—	—	4,840	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$16,734	—	—	\$33,274	—	—	—	—	—
PROFESSIONAL SERVICES	\$22,353	—	—	—	—	—	—	—	—
Other Charges	4,146,334	—	—	4,084,147	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,603	—	—	3,603	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,149,937	—	—	\$4,087,750	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,996,389	—	—	\$5,025,863	—	—	—	—	—

Form 45599 — 320 - Permanent Supportive Housing (PSH)

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Permanent Supportive Housing (PSH) - Funds received at the Medicaid 50/50 Administrative Match rate from 7/1/25 through 6/30/26 as part of the PSH sustainability plan. This matched funding will allow OAAS to continue the housing activities that allow clients to remain stabilized in the community. This program has been funded by CDBG dollars for over 11 years and recently ended in FY22. Over 95% of PSH clients are Medicaid recipients.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45602 — 320 - PSH Rapid Rehousing

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	55,162	—	—	55,162	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	27,471	—	—	27,471	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$82,633	—	—	\$82,633	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,160	—	—	3,160	—	—	—	—	—
Supplies	2,893	—	—	2,893	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,053	—	—	\$6,053	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$88,686	—	—	\$88,686	—	—	—	—	—

Form 45602 — 320 - PSH Rapid Rehousing

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Rapid Rehousing - Funds are received from the Continuum of Care Program through the United States Department of Housing and Urban Development to provide housing and support services to CoC Program eligible participants.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45604 — 320 - VFMC ELMHS FELICIANA FORENSICS PATIENT SERVICES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,926,698	—	—	2,105,040	—	—	—	—	—
Other Compensation	75,486	—	—	211,310	—	—	—	—	—
Related Benefits	1,018,563	—	—	1,030,025	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,020,747	—	—	\$3,346,375	—	—	—	—	—
Travel	751	—	—	780	—	—	—	—	—
Operating Services	243,796	—	—	313,800	—	—	—	—	—
Supplies	302,475	—	—	370,907	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$547,022	—	—	\$685,487	—	—	—	—	—
PROFESSIONAL SERVICES	\$29,630	—	—	\$124,485	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	88,476	—	—	402,500	—	—	—	—	—
TOTAL OTHER CHARGES	\$88,476	—	—	\$402,500	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,685,875	—	—	\$4,558,847	—	—	—	—	—

Form 45604 — 320 - VFMC ELMHS FELICIANA FORENSICS PATIENT SERVICES

Question	Narrative Response
State the purpose, source and legal citation.	Feliciana Forensic Facility/ ELMHS Patient Services, X-Ray and Water/Sewer Fees
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45606 — 320 - VFMC Office of Veteran Affairs Xray services

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,446	—	—	1,095	—	—	—	—	—
Other Compensation	148	—	—	80	—	—	—	—	—
Related Benefits	638	—	—	845	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,232	—	—	\$2,020	—	—	—	—	—
Travel	12	—	—	12	—	—	—	—	—
Operating Services	103	—	—	183	—	—	—	—	—
Supplies	210	—	—	250	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$325	—	—	\$445	—	—	—	—	—
PROFESSIONAL SERVICES	\$35	—	—	\$45	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	82	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$82	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,592	—	—	\$2,592	—	—	—	—	—

Form 45606 — 320 - VFMC Office of Veteran Affairs Xray services

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana War Veterans Home X-Ray
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45627 — 320 - VFMC TITLE XIX MEDICAID

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	11,974,592	—	—	12,526,952	—	—	—	—	—
Other Compensation	719,050	—	—	917,665	—	—	—	—	—
Related Benefits	7,020,954	—	—	7,134,491	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$19,714,596	—	—	\$20,579,108	—	—	—	—	—
Travel	5,712	—	—	5,832	—	—	—	—	—
Operating Services	132,942	—	—	167,854	—	—	—	—	—
Supplies	1,552,519	—	—	1,796,288	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,691,173	—	—	\$1,969,974	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,044,169	—	—	\$1,022,415	—	—	—	—	—
Other Charges	450,000	—	—	465,120	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,616,742	—	—	1,362,762	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,066,742	—	—	\$1,827,882	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,516,680	—	—	\$25,399,379	—	—	—	—	—

Form 45627 — 320 - VFMC TITLE XIX MEDICAID

Question	Narrative Response
State the purpose, source and legal citation.	TITLE XIX MEDICAID
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Title XIX is reimbursed on a rate determined by cost reports submitted to LDH rates and audit.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Villa will only bill Medicaid the daily rate for long term care services.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45885 — 320 ADMIN PASRR MATCH FOR NFAR AND MAXIMUS CONTRACT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	629,000	—	—	629,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$629,000	—	—	\$629,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$629,000	—	—	\$629,000	—	—	—	—	—

Form 45885 — 320 ADMIN PASRR MATCH FOR NFAR AND MAXIMUS CONTRACT

Question	Narrative Response
State the purpose, source and legal citation.	OAAS, Nursing Facility Review staff that perform Preadmission screening and resident review (PASRR) are eligible for a 75% federal match as well as the development of the PASRR application up to \$629K.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 50657 — 320 ADMIN MAP ADMIN 50%

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	5,687,713	—	—	5,948,809	—	—	—	—	—
Other Compensation	159,563	—	—	175,349	—	—	—	—	—
Related Benefits	1,421,928	—	—	1,470,303	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,269,204	—	—	\$7,594,461	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	929,962	—	—	958,828	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$929,962	—	—	\$958,828	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,199,166	—	—	\$8,553,289	—	—	—	—	—

Form 50657 — 320 ADMIN MAP ADMIN 50%

Question	Narrative Response
State the purpose, source and legal citation.	To reimburse OAAS cost associated with staff who provide support through the programs the Executive Administration Protection and Support teams, listed as; the Assistant Secretary, Deputy Assistant Secretary, Finance and Administration Support Services, Program Operations admin and Regional offices, Policy Development, Research and Quality, My Choice Louisiana, and Nursing Facility Admissions that provide access to quality long-term services and supports for the elderly and people with adult-onset disabilities in a manner that supports choice, informal caregiving and effective use of public resources.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 50706 — 320 ADMIN MFP-CB REVENUE-MVA CAPACITY BUILDING

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	260,735	—	—	260,735	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	113,327	—	—	113,327	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$374,062	—	—	\$374,062	—	—	—	—	—
Travel	15,854	—	—	15,854	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	947	—	—	947	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$16,801	—	—	\$16,801	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	989,645	—	—	717,511	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$989,645	—	—	\$717,511	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,380,508	—	—	\$1,108,374	—	—	—	—	—

Form 50706 — 320 ADMIN MFP-CB REVENUE-MVA CAPACITY BUILDING

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 50801 — 320 ADMIN MAP ADMIN 50% ADHC

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 50801 — 320 ADMIN MAP ADMIN 50% ADHC

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 50806 — 320 ADMIN MAD ADMIN 50% CCW

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 50806 — 320 ADMIN MAD ADMIN 50% CCW

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 50831 — 320 ADMIN OCD FUNDS MATCH FOR PSH

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	2,680,645	—	—	8,680,645	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,680,645	—	—	\$8,680,645	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,680,645	—	—	\$8,680,645	—	—	—	—	—

Form 50831 — 320 ADMIN OCD FUNDS MATCH FOR PSH

Question	Narrative Response
State the purpose, source and legal citation.	Funding is from Office of Community Development (OCD) and is used for Permanent Supportive Housing Program participants located in the identified disaster area (Hurricanes Laura, Delta, and Ida). Funds are used for housing support service contracts and client support services.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Statutory Dedications

Form 45605 — 320 - Nursing Home Resident Trust Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	85,257	—	—	88,666	—	—	—	—	—
Other Compensation	84,994	—	—	87,306	—	—	—	—	—
Related Benefits	96,091	—	—	98,074	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$266,342	—	—	\$274,046	—	—	—	—	—
Travel	2,000	—	—	2,046	—	—	—	—	—
Operating Services	1,320	—	—	1,350	—	—	—	—	—
Supplies	500	—	—	512	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,820	—	—	\$3,908	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,029,838	—	—	2,029,838	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,029,838	—	—	\$2,029,838	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,300,000	—	—	\$2,307,792	—	—	—	—	—

Form 45605 — 320 - Nursing Home Resident Trust Fund

Question	Narrative Response
State the purpose, source and legal citation.	STAT DED - Nursing Home Resident Trust Fund - The Nursing Home Resident Trust Fund is funded by civil monetary penalties derived from the LDH Health Standards compliance activity. Funds are used for demonstration projects to improve quality of life and care in Louisiana's nursing facilities.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45608 — 320 - Traumatic Head and Spinal Cord Injury Trust Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	164,902	—	—	164,902	—	—	—	—	—
Other Compensation	50,461	—	—	50,461	—	—	—	—	—
Related Benefits	115,290	—	—	115,290	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$330,653	—	—	\$330,653	—	—	—	—	—
Travel	300	—	—	307	—	—	—	—	—
Operating Services	7,000	—	—	7,161	—	—	—	—	—
Supplies	1,309	—	—	1,339	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,609	—	—	\$8,807	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	867,222	—	—	867,222	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,950	—	—	1,950	—	—	—	—	—
TOTAL OTHER CHARGES	\$869,172	—	—	\$869,172	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,208,434	—	—	\$1,208,632	—	—	—	—	—

Form 45608 — 320 - Traumatic Head and Spinal Cord Injury Trust Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Traumatic Head and Spinal Cord Injury Trust Fund - These funds are derived from fees imposed on all motor vehicle violations for driving under the influence, reckless operation, and speeding in this state. The monies in this fund are used solely to provide goods and/or services to Louisiana citizens disabled by traumatic head and spinal cord injuries, for the administrative costs of the programs, reimbursement of travel expenses of members of the Traumatic Head and Spinal Cord Injury Trust Fund Advisory Board which are incurred in the discharge of their duties per R. S. 46:2633. Fixed Funds - Only applied to expenditures of the Traumatic Head and Spinal Cord Injury Trust Fund Program. The current waitlist is at 257.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 45533 — 320 - VPMC TITLE 18 - MEDICARE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	181,733	—	—	185,913	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$181,733	—	—	\$185,913	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$181,733	—	—	\$185,913	—	—	—	—	—

Form 45533 — 320 - VFMC TITLE 18 - MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	Title 18- Medicare funds are payments received for providing services to residents that are eligible for Medicare part B and extended care
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	Funds collected are used to cover the cost of services provided. Funds distributed proportionately to expense categories.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 45531 — 320 - VFMC Ineligible Patient Fees

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	232,071	—	—	232,071	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	180,321	—	—	180,321	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$412,392	—	—	\$412,392	—	—	—	—	—
Travel	193	—	—	198	—	—	—	—	—
Operating Services	88,329	—	—	90,399	—	—	—	—	—
Supplies	196,766	—	—	201,366	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$285,288	—	—	\$291,963	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$697,680	—	—	\$704,355	—	—	—	—	—

Form 45531 — 320 - VFMC Ineligible Patient Fees

Question	Narrative Response
State the purpose, source and legal citation.	Ineligible patient fees represent monies contributed by residents toward their room and board.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Amount charged is based on residents' available income.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45532 — 320 - VFMC 3rd PARTY- PRIVATE CONTRACT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	9,488	—	—	9,488	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,637	—	—	6,637	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$16,125	—	—	\$16,125	—	—	—	—	—
Travel	5	—	—	5	—	—	—	—	—
Operating Services	1,171	—	—	1,171	—	—	—	—	—
Supplies	2,699	—	—	2,699	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,875	—	—	\$3,875	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000	—	—	—	—	—

Form 45532 — 320 - VFMC 3rd PARTY- PRIVATE CONTRACT

Question	Narrative Response
State the purpose, source and legal citation.	3rd party- private contract for resident care such as Department of Corrections and other court ordered short term placements.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	This income is used to offset the cost of these resident care services.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45603 — 320 - VFMC AUXILIARY

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	60,000	—	—	60,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$60,000	—	—	\$60,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,000	—	—	\$60,000	—	—	—	—	—

Form 45603 — 320 - VFMC AUXILIARY

Question	Narrative Response
State the purpose, source and legal citation.	Auxiliary Fund- These activities are funded by the sale of merchandise in vending machines and donations at Villa Feliciano Medical Complex.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45607 — 320 - VFMC Telephone, Rent and Miscellaneous

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	2,408	—	—	2,408	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,555	—	—	1,555	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,963	—	—	\$3,963	—	—	—	—	—
Travel	2	—	—	2	—	—	—	—	—
Operating Services	500	—	—	500	—	—	—	—	—
Supplies	535	—	—	535	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,037	—	—	\$1,037	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	—	—	—

Form 45607 — 320 - VFMC Telephone, Rent and Miscellaneous

Question	Narrative Response
State the purpose, source and legal citation.	Telephone, rent and miscellaneous.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	This income is used to offset the cost of resident care services
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45588 LDH-MVA	Interagency Transfers Form ID 45589 LDH-MVA	Interagency Transfers Form ID 45590 LDH-MVA
Salaries	—	30,875,408	7,392,798	—	737,888	—
Other Compensation	—	2,242,804	1,087,759	—	—	—
Related Benefits	—	16,852,275	5,256,906	—	409,653	—
TOTAL PERSONAL SERVICES	—	\$49,970,487	\$13,737,463	—	\$1,147,541	—
Travel	—	241,033	124,622	—	13,959	—
Operating Services	—	3,724,939	3,036,175	—	2,500	—
Supplies	—	2,129,380	59,935	—	1,493	—
TOTAL OPERATING EXPENSES	—	\$6,095,352	\$3,220,732	—	\$17,952	—
PROFESSIONAL SERVICES	—	\$1,516,351	\$390,017	—	\$21,832	—
Other Charges	—	19,891,852	5,353,256	400,000	139,804	572,714
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,671,214	1,537,720	—	12,260	398,295
TOTAL OTHER CHARGES	—	\$23,563,066	\$6,890,976	\$400,000	\$152,064	\$971,009
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$81,145,256	\$24,239,188	\$400,000	\$1,339,389	\$971,009

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45591 LDH-MVA	Interagency Transfers Form ID 45592 LDH-MVA	Interagency Transfers Form ID 45599 LDH-MVA	Interagency Transfers Form ID 45602 LDH-OCDD	Interagency Transfers Form ID 45604 LDH-OBH	Interagency Transfers Form ID 45606 DEPT OF VETERANS AFFAIRS
Salaries	671,380	1,155,653	517,217	55,162	1,926,698	1,446
Other Compensation	29,140	—	36,203	—	75,486	148
Related Benefits	335,514	593,482	253,945	27,471	1,018,563	638
TOTAL PERSONAL SERVICES	\$1,036,034	\$1,749,135	\$807,365	\$82,633	\$3,020,747	\$2,232
Travel	39,823	32,800	5,000	—	751	12
Operating Services	—	15,349	10,861	3,160	243,796	103
Supplies	726	5,500	873	2,893	302,475	210
TOTAL OPERATING EXPENSES	\$40,549	\$53,649	\$16,734	\$6,053	\$547,022	\$325
PROFESSIONAL SERVICES	\$8,315	—	\$22,353	—	\$29,630	\$35
Other Charges	96,111	547,321	4,146,334	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	7,282	4,886	3,603	—	88,476	—
TOTAL OTHER CHARGES	\$103,393	\$552,207	\$4,149,937	—	\$88,476	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,188,291	\$2,354,991	\$4,996,389	\$88,686	\$3,685,875	\$2,592

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45627 LDH-MVP	Interagency Transfers Form ID 45885 MEDICAID	Interagency Transfers Form ID 50657 LDH-MVA	Interagency Transfers Form ID 50706 LDH-MVA	Interagency Transfers Form ID 50831 OCD	Fees & Self-generated Form ID 45531 FEES AND SELF GENERATED
Salaries	11,974,592	—	5,687,713	260,735	—	232,071
Other Compensation	719,050	—	159,563	—	—	—
Related Benefits	7,020,954	—	1,421,928	113,327	—	180,321
TOTAL PERSONAL SERVICES	\$19,714,596	—	\$7,269,204	\$374,062	—	\$412,392
Travel	5,712	—	—	15,854	—	193
Operating Services	132,942	—	—	—	—	88,329
Supplies	1,552,519	—	—	947	—	196,766
TOTAL OPERATING EXPENSES	\$1,691,173	—	—	\$16,801	—	\$285,288
PROFESSIONAL SERVICES	\$1,044,169	—	—	—	—	—
Other Charges	450,000	629,000	929,962	989,645	2,680,645	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,616,742	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,066,742	\$629,000	\$929,962	\$989,645	\$2,680,645	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,516,680	\$629,000	\$8,199,166	\$1,380,508	\$2,680,645	\$697,680

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45532 FEES AND SELF GENERATED	Fees & Self-generated Form ID 45603 AUXILIARY FUND	Fees & Self-generated Form ID 45607 FEES AND SELF GENERATED	Statutory Dedications Form ID 45605 H09-NURSING HOME RES TR	Statutory Dedications Form ID 45608 S04-HEAD AND SPINAL CORD	Federal Funds Form ID 45533 FEDERAL
Salaries	9,488	—	2,408	85,257	164,902	—
Other Compensation	—	—	—	84,994	50,461	—
Related Benefits	6,637	—	1,555	96,091	115,290	—
TOTAL PERSONAL SERVICES	\$16,125	—	\$3,963	\$266,342	\$330,653	—
Travel	5	—	2	2,000	300	—
Operating Services	1,171	—	500	1,320	7,000	181,733
Supplies	2,699	—	535	500	1,309	—
TOTAL OPERATING EXPENSES	\$3,875	—	\$1,037	\$3,820	\$8,609	\$181,733
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	60,000	—	2,029,838	867,222	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	1,950	—
TOTAL OTHER CHARGES	—	\$60,000	—	\$2,029,838	\$869,172	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	\$60,000	\$5,000	\$2,300,000	\$1,208,434	\$181,733

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45588 LDH-MVA	Interagency Transfers Form ID 45589 LDH-MVA	Interagency Transfers Form ID 45590 LDH-MVA
Salaries	—	32,794,804	8,524,498	—	538,010	—
Other Compensation	—	2,486,008	978,494	—	—	—
Related Benefits	—	17,340,472	5,508,173	—	281,647	—
TOTAL PERSONAL SERVICES	—	\$52,621,284	\$15,011,165	—	\$819,657	—
Travel	—	336,577	217,488	—	24,000	—
Operating Services	—	3,956,941	3,156,007	—	—	—
Supplies	—	2,447,928	61,314	—	2,440	—
TOTAL OPERATING EXPENSES	—	\$6,741,446	\$3,434,809	—	\$26,440	—
PROFESSIONAL SERVICES	—	\$2,199,640	\$548,987	—	\$471,832	—
Other Charges	—	25,906,972	5,421,256	400,000	459,200	572,714
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,913,990	1,763,870	—	12,260	1,354,795
TOTAL OTHER CHARGES	—	\$30,820,962	\$7,185,126	\$400,000	\$471,460	\$1,927,509
Acquisitions	—	496,483	496,483	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$496,483	\$496,483	—	—	—
TOTAL EXPENDITURES	—	\$92,879,815	\$26,676,570	\$400,000	\$1,789,389	\$1,927,509

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45591 LDH-MVA	Interagency Transfers Form ID 45592 LDH-MVA	Interagency Transfers Form ID 45599 LDH-MVA	Interagency Transfers Form ID 45602 LDH-OCDD	Interagency Transfers Form ID 45604 LDH-OBH	Interagency Transfers Form ID 45606 DEPT OF VETERANS AFFAIRS
Salaries	671,380	1,083,397	582,191	55,162	2,105,040	1,095
Other Compensation	29,140	—	36,203	—	211,310	80
Related Benefits	335,514	750,354	286,445	27,471	1,030,025	845
TOTAL PERSONAL SERVICES	\$1,036,034	\$1,833,751	\$904,839	\$82,633	\$3,346,375	\$2,020
Travel	39,823	1,796	28,434	—	780	12
Operating Services	—	29,443	—	3,160	313,800	183
Supplies	726	872	4,840	2,893	370,907	250
TOTAL OPERATING EXPENSES	\$40,549	\$32,111	\$33,274	\$6,053	\$685,487	\$445
PROFESSIONAL SERVICES	\$8,315	\$23,561	—	—	\$124,485	\$45
Other Charges	100,809	460,682	4,084,147	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	7,282	4,886	3,603	—	402,500	82
TOTAL OTHER CHARGES	\$108,091	\$465,568	\$4,087,750	—	\$402,500	\$82
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,192,989	\$2,354,991	\$5,025,863	\$88,686	\$4,558,847	\$2,592

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45627 LDH-MVP	Interagency Transfers Form ID 45885 MEDICAID	Interagency Transfers Form ID 50657 LDH-MVA	Interagency Transfers Form ID 50706 LDH-MVA	Interagency Transfers Form ID 50831 OCD	Statutory Dedications Form ID 45605 H09-NURSING HOME RES TR
Salaries	12,526,952	—	5,948,809	260,735	—	88,666
Other Compensation	917,665	—	175,349	—	—	87,306
Related Benefits	7,134,491	—	1,470,303	113,327	—	98,074
TOTAL PERSONAL SERVICES	\$20,579,108	—	\$7,594,461	\$374,062	—	\$274,046
Travel	5,832	—	—	15,854	—	2,046
Operating Services	167,854	—	—	—	—	1,350
Supplies	1,796,288	—	—	947	—	512
TOTAL OPERATING EXPENSES	\$1,969,974	—	—	\$16,801	—	\$3,908
PROFESSIONAL SERVICES	\$1,022,415	—	—	—	—	—
Other Charges	465,120	629,000	958,828	717,511	8,680,645	2,029,838
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,362,762	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,827,882	\$629,000	\$958,828	\$717,511	\$8,680,645	\$2,029,838
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,399,379	\$629,000	\$8,553,289	\$1,108,374	\$8,680,645	\$2,307,792

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 45608 S04-HEAD AND SPINAL CORD	Federal Funds Form ID 45533 FEDERAL	Fees & Self-generated Form ID 45531 FEES AND SELF GENERATED	Fees & Self-generated Form ID 45532 FEES AND SELF GENERATED	Fees & Self-generated Form ID 45603 AUXILIARY FUND	Fees & Self-generated Form ID 45607 FEES AND SELF GENERATED
Salaries	164,902	—	232,071	9,488	—	2,408
Other Compensation	50,461	—	—	—	—	—
Related Benefits	115,290	—	180,321	6,637	—	1,555
TOTAL PERSONAL SERVICES	\$330,653	—	\$412,392	\$16,125	—	\$3,963
Travel	307	—	198	5	—	2
Operating Services	7,161	185,913	90,399	1,171	—	500
Supplies	1,339	—	201,366	2,699	—	535
TOTAL OPERATING EXPENSES	\$8,807	\$185,913	\$291,963	\$3,875	—	\$1,037
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	867,222	—	—	—	60,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,950	—	—	—	—	—
TOTAL OTHER CHARGES	\$869,172	—	—	—	\$60,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,208,632	\$185,913	\$704,355	\$20,000	\$60,000	\$5,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DEPT OF VETERANS AFFAIRS	4710057	MR-INT AGCY-COMMOD	444	2,592	2,592	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	23,233,068	23,713,424	25,181,824	1,468,400
LDH-OBH	4710057	MR-INT AGCY-COMMOD	3,490,840	4,549,131	4,749,647	200,516
LDH-MVA	4710059	MR-FROM STATE AGENCY	14,622,988	21,487,429	22,577,845	1,090,416
OCD	4830014	INTRAFUND TRANSFER	—	2,680,645	9,199,645	6,519,000
Total Collections/Income			\$41,347,340	\$52,433,221	\$61,711,553	\$9,278,332
TYPE						
Expenditures Source of Funding Form (BR-6)			41,347,340	52,433,221	61,711,553	9,278,332
Total Expenditures, Transfers and Carry Forwards to Next FY			\$41,347,340	\$52,433,221	\$61,711,553	\$9,278,332
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
COPIES, IDS, AND MISC	4420012	RENT REV-EQUIPMENT	1,667	5,000	5,000	—
FEES AND SELF GENERATED	4650033	SALE NON ST-MER/COMM	16,394	60,000	60,000	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	600,207	697,680	704,355	6,675
MEDICARE	4830014	INTRAFUND TRANSFER	(94,947)	—	—	—
THIRD PARTY PAYMENTS	4420012	RENT REV-EQUIPMENT	—	20,000	20,000	—
Total Collections/Income			\$523,321	\$782,680	\$789,355	\$6,675
TYPE						
Expenditures Source of Funding Form (BR-6)			523,321	782,680	789,355	6,675
Total Expenditures, Transfers and Carry Forwards to Next FY			\$523,321	\$782,680	\$789,355	\$6,675
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

H09 - Nursing Home Residents' Trust Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
H09-NURSING HOME RES TR	4830014	INTRAFUND TRANSFER	1,357,147	2,300,000	2,307,792	7,792
Total Collections/Income			\$1,357,147	\$2,300,000	\$2,307,792	\$7,792
TYPE						
Expenditures Source of Funding Form (BR-6)			1,357,147	2,300,000	2,307,792	7,792
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,357,147	\$2,300,000	\$2,307,792	\$7,792
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

S04 - Traumatic Head & Spinal Cord Injury Trust Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
S04-HEAD AND SPINAL CORD	4830014	INTRAFUND TRANSFER	1,093,143	1,208,434	1,208,632	198
Total Collections/Income			\$1,093,143	\$1,208,434	\$1,208,632	\$198
TYPE						
Expenditures Source of Funding Form (BR-6)			1,093,143	1,208,434	1,208,632	198
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,093,143	\$1,208,434	\$1,208,632	\$198
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MEDICARE	4030010	FR-HLTH/HOS/WLF	171,283	181,733	185,913	4,180
Total Collections/Income			\$171,283	\$181,733	\$185,913	\$4,180
TYPE						
Expenditures Source of Funding Form (BR-6)			171,283	181,733	185,913	4,180
Total Expenditures, Transfers and Carry Forwards to Next FY			\$171,283	\$181,733	\$185,913	\$4,180
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46232 — 320 - VILLA FELICIANA MEDICAL COMPLEX - VFMC

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 50921 — 320 ADMINISTRATION, PROTECTION AND SUPPORT - OAAS ADMIN

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

3201 - Administration Protection and Support

Travel

FY2026-2027 Request	Description
329,748	Travel for both in state routine travel, in state conference, meetings and trainings as well as out of state conferences, such as NAPSA, NASPO and HCBS.
\$329,748	Total Travel

Operating Services

FY2026-2027 Request	Description
927,750	Maintenance of Equipment/Hardware Maintenance of Software/Software Licensing Rent - Operating Costs - All Leased Building Space Rentals - Copier/ Fax Equipment Software Licensing - Adobe, Tableau, etc. Services - Due/Subscription, Membership Fees Postage - Mailbox rental, Delivery and Postage Services - Cell, Zoom, Mifi, and Ipad Services - Cable (Cox)
\$927,750	Total Operating Services

Supplies

FY2026-2027 Request	Description
75,883	General supplies for all of OAAS Administration, Protection and Support.
\$75,883	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
53,708	Interagency Transfers	
23,529	State General Fund	
\$77,237		Funding for required Department of Justice agreement. Signed and filed in court June 2018 for the My Choice Louisiana Project to support diversion and transition activities associated with transitioning individual with serious mental illness into the least restrictive environment appropriate for their needs.
450,000	Interagency Transfers	
150,000	State General Fund	
\$600,000		Request for additional funding due to PASRR Level I submission volumes significantly increasing original projections, resulting in a projected shortfall of \$600,000.
\$677,237	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
3,365,023	Interagency Transfers	
3,679,563	State General Fund	
\$7,044,586		Contracts and placement services.
2,300,000	Nursing Home Residents' Trust Fund	
\$2,300,000		Demonstration projects to improve quality of life and care in Louisiana's nursing facilities.
425,000	Interagency Transfers	
\$425,000		General supplies for all of OAAS Administration, Protection and Support.
3,303,832	Interagency Transfers	
\$3,303,832		Personnel services.
225,000	State General Fund	
1,208,434	Traumatic Head & Spinal Cord Injury Trust Fund	
\$1,433,434		Provide good and/or services to Louisiana citizens disabled by traumatic head and spinal cord injuries.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
10,865,000	Interagency Transfers	
\$10,865,000		Provide goods and/or services to eligible participants of the Permanent Supportive Housing program in areas affected by Hurricanes Laura, Delta, and Ida.
10,000	Interagency Transfers	
\$10,000		Travel for both in state routine travel, in state conference, meetings and trainings as well as out of state conferences, such as NAPSA, NASPO and HCBS.
\$25,381,852	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
28,367	Interagency Transfers		
280,629	State General Fund		
\$308,996		FACILITY PLANNING AND CONTROL	Building rent.
1,554,459	Interagency Transfers		
\$1,554,459		DOA-OFFICE OF TECHNOLOGY SVCS	IAT OPTS Project and other OTS Services
150,701	State General Fund		
\$150,701		OFFICE OF RISK MANAGEMENT	Insurance premiums.
460,012	State General Fund		
\$460,012		DIVISION OF ADMINISTRATION	SCS, OPS, OSUP, CPTP, HCM, SRM
6,461	State General Fund		
\$6,461		PUBLIC SAFETY SRVS CAFETERIA	Security services, Region 8.
581,810	State General Fund		
\$581,810		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone, internet service.
1,950	Traumatic Head & Spinal Cord Injury Trust Fund		
\$1,950		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services
\$3,064,389	Total Interagency Transfers		

3203 - Villa Feliciano Medical Complex

Travel

FY2026-2027 Request	Description
6,829	In state travel-conferences
\$6,829	Total Travel

Operating Services

FY2026-2027 Request	Description
20,000	Includes, but is not limited to costs associated with Maintenance of property and equipment/auto
55,000	Includes, but not limited to cost associated with equipment and other rentals
20,000	Includes, but not limited to cost associated with Maintenance of data processing software
20,000	Includes, but not limited to cost associated with pest control
2,500	Includes, but not limited to cost associated with Printing services
2,500	Includes, but not limited to, costs associated to Advertising
75,000	Includes, but not limited to costs associated to ambulance, coroner and funeral costs as well as grounds maintenance
323,974	Includes, but not limited to costs associated to electricity, water and other utilities.
40,000	Includes, but not limited to costs associated with data lines, circuits and hosting fees
2,008,914	Includes, but not limited to costs associated with food services.
30,000	Includes, but not limited to costs associated with janitorial and custodial maintenance
20,000	Includes, but not limited to costs associated with Lab fees
65,168	Includes, but not limited to costs associated with laundry and linen services
3,000	Includes, but not limited to costs associated with mail, delivery and postage
200,000	Includes, but not limited to costs associated with maintenance of equipment
83,135	Includes, but not limited to costs associated with telephone services.
40,000	Includes, but not limited to costs associated with waste disposal
20,000	Includes, but not limited to the costs associated with the Maintenance of buildings and grounds
\$3,029,191	Total Operating Services

Supplies

FY2026-2027 Request	Description
500,000	Includes, but not limited to cost associated to meals and snacks for residents.
40,000	Includes, but not limited to costs associated to office supplies
45,000	Includes, but not limited to costs associated with computer supplies
60,000	Includes, but not limited to costs associated with daily operations and maintenance and repairs of agency vehicles
55,000	Includes, but not limited to costs associated with education, recreation and miscellaneous supplies
204,571	Includes, but not limited to costs associated with janitorial and household supplies.
716,241	Includes, but not limited to costs associated with Medical supplies
100,000	Includes, but not limited to costs associated with other operation supplies and other repairs and maintenance supplies.
250,000	Includes, but not limited to costs associated with pharmacy supplies.
337,785	Includes, but not limited to costs of supplies used for daily operations and maintenance of agency facilities and grounds.
63,448	This request is for funding to cover the increase for the new Food Service Contract at Villa Feliciano Medical Complex.
\$2,372,045	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
812,160	Interagency Transfers	
\$812,160		Includes, but not limited to costs associated with agency contract staffing.
690,243	Interagency Transfers	
\$690,243		Includes, but not limited to costs associated with Psychiatry, psychology, optometry, radiology and dental services
20,000	Interagency Transfers	
\$20,000		Includes, but not limited to fees associated with cost report preparation.
\$1,522,403		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
465,120	Interagency Transfers	
\$465,120		Maintenance and upkeep of buildings and grounds for the Villa Feliciana Medical Complex.
\$465,120	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
133,000	Interagency Transfers		
\$133,000		OFFICE OF BEHAVIORAL HEALTH	Funds allocated for gas utilities for facility
10,000	Interagency Transfers		
\$10,000		LA PROPERTY ASSISTANCE AGENCY	Funds allocated for Global Positioning Satellite fees associated with agency fleet.
80,000	Interagency Transfers		
\$80,000		STATE CIVIL SERVICE	Funds allocated for the annual expense for Civil Service services
46,616	Interagency Transfers		
\$46,616		OFF. TELECOMMUNICATIONS MGMT	Funds allocated for the service and management of telecommunications and data line operations
168,978	Interagency Transfers		
\$168,978		DOA-OFFICE OF TECHNOLOGY SVCS	Funds allocated to cover all annual indirect administrative costs incurred.
723,109	Interagency Transfers		
\$723,109		DOA-ADMINISTRATIVE SUPPORT	Funds allocated to cover all annual indirect administrative costs incurred-Bed tax
586,626	Interagency Transfers		
\$586,626		OFFICE OF RISK MANAGEMENT	Office of Risk Management Insurance Premium
101,272	Interagency Transfers		
\$101,272		DOA-OFFICE OF ST PROCUREMENT	OSP ancillary services (purchasing, contract renewal and RFP's)
\$1,849,601	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
496,483	State General Fund				
\$496,483		New	OTHER EQUIPMENT	1	Purchasing portable boiler and chiller
\$496,483	Total Acquisitions				

320V - Auxiliary Account

Other Charges

FY2026-2027 Request	Means of Financing	Description
60,000	Fees & Self-generated Revenues	
\$60,000		General supplies for ancillary services.
\$60,000	Total Other Charges	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	24,239,188	—	83,047	662,144	132,210	1,559,981	26,676,570
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	52,433,221	—	369,925	1,302,101	132,210	7,474,096	61,711,553
FEES & SELF-GENERATED	782,680	—	6,675	—	—	—	789,355
STATUTORY DEDICATIONS	3,508,434	—	286	7,704	—	—	3,516,424
FEDERAL FUNDS	181,733	—	4,180	—	—	—	185,913
TOTAL MEANS OF FINANCING	\$81,145,256	—	\$464,113	\$1,971,949	\$264,420	\$9,034,077	\$92,879,815

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	782,680	—	6,675	—	—	—	789,355
Total:	\$782,680	—	\$6,675	—	—	—	\$789,355

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Nursing Home Residents' Trust Fund	2,300,000	—	88	7,704	—	—	2,307,792
Traumatic Head & Spinal Cord Injury Trust Fund	1,208,434	—	198	—	—	—	1,208,632
Total:	\$3,508,434	—	\$286	\$7,704	—	—	\$3,516,424

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	30,875,408	—	—	1,258,736	185,526	475,134	32,794,804
Other Compensation	2,242,804	—	—	386,766	—	(143,562)	2,486,008
Related Benefits	16,852,275	—	—	326,447	78,894	82,856	17,340,472
TOTAL PERSONAL SERVICES	\$49,970,487	—	—	\$1,971,949	\$264,420	\$414,428	\$52,621,284
Travel	241,033	—	5,544	—	—	90,000	336,577
Operating Services	3,724,939	—	182,002	—	—	50,000	3,956,941
Supplies	2,129,380	—	118,032	—	—	200,516	2,447,928
TOTAL OPERATING EXPENSES	\$6,095,352	—	\$305,578	—	—	\$340,516	\$6,741,446
PROFESSIONAL SERVICES	\$1,516,351	—	\$83,289	—	—	\$600,000	\$2,199,640
Other Charges	19,891,852	—	15,120	—	—	6,000,000	25,906,972
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,671,214	—	60,126	—	—	1,182,650	4,913,990
TOTAL OTHER CHARGES	\$23,563,066	—	\$75,246	—	—	\$7,182,650	\$30,820,962
Acquisitions	—	—	—	—	—	496,483	496,483
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$496,483	\$496,483
TOTAL EXPENDITURES	\$81,145,256	—	\$464,113	\$1,971,949	\$264,420	\$9,034,077	\$92,879,815
Classified	432	—	—	—	3	6	441
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	434	—	—	—	3	6	443
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	—	—	(2)	31

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48211 — FY26-27 Standard Inflation Adjustment****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	83,047
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	80,882
FEES & SELF-GENERATED	6,675
STATUTORY DEDICATIONS	286
FEDERAL FUNDS	4,180
TOTAL MEANS OF FINANCING	\$175,070

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,544
Operating Services	85,673
Supplies	48,977
TOTAL OPERATING EXPENSES	\$140,194
PROFESSIONAL SERVICES	\$34,876
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$175,070

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: INFLATION

Form 48454 — 320 - VFMC MEDICAL INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	289,043
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$289,043

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	96,329
Supplies	69,055
TOTAL OPERATING EXPENSES	\$165,384
PROFESSIONAL SERVICES	\$48,413
Other Charges	15,120
Debt Service	—
Interagency Transfers	60,126
TOTAL OTHER CHARGES	\$75,246
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$289,043

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 48482 — 320 - VFMC Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,189,928
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,189,928

Expenditures

	Amount
Salaries	730,351
Other Compensation	334,371
Related Benefits	125,206
TOTAL PERSONAL SERVICES	\$1,189,928
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	\$1,189,928

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 50000 — 320 ADMIN - MARKET RATE AND CPG

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	662,144
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	112,173
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,704
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$782,021

Expenditures

	Amount
Salaries	528,385
Other Compensation	52,395
Related Benefits	201,241
TOTAL PERSONAL SERVICES	\$782,021
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	\$782,021

Positions

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

Form 49347 — 320 ADMIN-FINANCE AND ADMIN POSITION**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	34,736
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	34,736
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,472

Expenditures

	Amount
Salaries	55,578
Other Compensation	—
Related Benefits	13,894
TOTAL PERSONAL SERVICES	\$69,472
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	\$69,472

Positions

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

Form 49599 — 320 ADMIN PSH PROGRAM MONITOR POSITIONS**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	97,474
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	97,474
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$194,948

Expenditures

	Amount
Salaries	129,948
Other Compensation	—
Related Benefits	65,000
TOTAL PERSONAL SERVICES	\$194,948
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	\$194,948

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48464 — 320 - VFMC Sickbay Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	200,516
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,516

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	200,516
TOTAL OPERATING EXPENSES	\$200,516
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,516

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 48476 — 320 - VFMC Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	496,483
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$496,483

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	496,483
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$496,483
TOTAL EXPENDITURES	\$496,483

Positions

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

Form 49432 — 320 ADMIN- JOB APPOINTMENTS TO TO POSITIONS**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	143,562
Other Compensation	(143,562)
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	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(2)

Form 49442 — 320 ADMIN-TRAVEL AND TRAINING**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	90,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$90,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$90,000

Positions

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

Form 49681 — 320 ADMIN MFP FUNDING SWAP**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	272,134
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(272,134)
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 49682 — 320 ADMIN - PSH OCD MATCH

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,000,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	6,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$6,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,000,000

Positions

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

Form 49778 — 320 ADMIN PROGRAM OPERATIONS ADDITIONAL POSITIONS**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	207,214
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	207,214
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$414,428

Expenditures

	Amount
Salaries	331,572
Other Compensation	—
Related Benefits	82,856
TOTAL PERSONAL SERVICES	\$414,428
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	\$414,428

Positions

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

Form 49790 — 320 ADMIN PSH WAGNER CONSULTING CONTRACT**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	68,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(68,000)
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	—

Form 49822 — 320 ADMIN APS CLIENT EMERGENCY SERVICES**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	50,000
Supplies	—
TOTAL OPERATING EXPENSES	\$50,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

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 51546 — 320 ADMIN - Maximus Contract

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	450,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$600,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$600,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$600,000

Positions

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

Form 49290 — 320 ADMIN - RAVE MOBILE SAFETY ALERT SYSTEM**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
TOTAL OTHER CHARGES	\$100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Positions

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

Form 49291 — 320 ADMIN - EQUIPMENT AND SUPPLIES**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

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	150,000
TOTAL OTHER CHARGES	\$150,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

Positions

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

Form 49651 — 320 ADMIN - OAAS PARTICIPANT TRACKING SYSTEM**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	26,150
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	906,500
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$932,650

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	932,650
TOTAL OTHER CHARGES	\$932,650
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$932,650

Positions

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

PROGRAM SUMMARY STATEMENT**3201 - Administration Protection and Support****Means of Financing**

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	21,555,677	—	23,584	662,144	132,210	1,063,498	23,437,113
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	24,228,074	—	4,698	112,173	132,210	7,273,580	31,750,735
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,508,434	—	286	7,704	—	—	3,516,424
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$49,292,185	—	\$28,568	\$782,021	\$264,420	\$8,337,078	\$58,704,272

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Nursing Home Residents' Trust Fund	2,300,000	—	88	7,704	—	—	2,307,792
Traumatic Head & Spinal Cord Injury Trust Fund	1,208,434	—	198	—	—	—	1,208,632
Total:	\$3,508,434	—	\$286	\$7,704	—	—	\$3,516,424

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	16,728,705	—	—	528,385	185,526	475,134	17,917,750
Other Compensation	1,448,120	—	—	52,395	—	(143,562)	1,356,953
Related Benefits	8,609,719	—	—	201,241	78,894	82,856	8,972,710
TOTAL PERSONAL SERVICES	\$26,786,544	—	—	\$782,021	\$264,420	\$414,428	\$28,247,413
Travel	234,358	—	5,390	—	—	90,000	329,748
Operating Services	858,016	—	19,734	—	—	50,000	927,750
Supplies	74,176	—	1,707	—	—	—	75,883
TOTAL OPERATING EXPENSES	\$1,166,550	—	\$26,831	—	—	\$140,000	\$1,333,381
PROFESSIONAL SERVICES	\$75,500	—	\$1,737	—	—	\$600,000	\$677,237
Other Charges	19,381,852	—	—	—	—	6,000,000	25,381,852
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,881,739	—	—	—	—	1,182,650	3,064,389
TOTAL OTHER CHARGES	\$21,263,591	—	—	—	—	\$7,182,650	\$28,446,241
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$49,292,185	—	\$28,568	\$782,021	\$264,420	\$8,337,078	\$58,704,272
Classified	217	—	—	—	3	6	226
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	218	—	—	—	3	6	227
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	23	—	—	—	—	(2)	21

3203 - Villa Feliciana Medical Complex

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,683,511	—	59,463	—	—	496,483	3,239,457
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	28,205,147	—	365,227	1,189,928	—	200,516	29,960,818
FEES & SELF-GENERATED	722,680	—	6,675	—	—	—	729,355
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	181,733	—	4,180	—	—	—	185,913
TOTAL MEANS OF FINANCING	\$31,793,071	—	\$435,545	\$1,189,928	—	\$696,999	\$34,115,543

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	722,680	—	6,675	—	—	—	729,355
Total:	\$722,680	—	\$6,675	—	—	—	\$729,355

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	14,146,703	—	—	730,351	—	—	14,877,054
Other Compensation	794,684	—	—	334,371	—	—	1,129,055
Related Benefits	8,242,556	—	—	125,206	—	—	8,367,762
TOTAL PERSONAL SERVICES	\$23,183,943	—	—	\$1,189,928	—	—	\$24,373,871
Travel	6,675	—	154	—	—	—	6,829
Operating Services	2,866,923	—	162,268	—	—	—	3,029,191
Supplies	2,055,204	—	116,325	—	—	200,516	2,372,045
TOTAL OPERATING EXPENSES	\$4,928,802	—	\$278,747	—	—	\$200,516	\$5,408,065
PROFESSIONAL SERVICES	\$1,440,851	—	\$81,552	—	—	—	\$1,522,403
Other Charges	450,000	—	15,120	—	—	—	465,120
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,789,475	—	60,126	—	—	—	1,849,601
TOTAL OTHER CHARGES	\$2,239,475	—	\$75,246	—	—	—	\$2,314,721
Acquisitions	—	—	—	—	—	496,483	496,483
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$496,483	\$496,483
TOTAL EXPENDITURES	\$31,793,071	—	\$435,545	\$1,189,928	—	\$696,999	\$34,115,543
Classified	215	—	—	—	—	—	215
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	216	—	—	—	—	—	216
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

320V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEs & SELF-GENERATED	60,000	—	—	—	—	—	60,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$60,000	—	—	—	—	—	\$60,000

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	60,000	—	—	—	—	—	60,000
Total:	\$60,000	—	—	—	—	—	\$60,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	60,000	—	—	—	—	—	60,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$60,000	—	—	—	—	—	\$60,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,000	—	—	—	—	—	\$60,000
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation Adjustment****3201 - Administration Protection and Support****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	23,584
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,698
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	286
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,568

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,390
Operating Services	19,734
Supplies	1,707
TOTAL OPERATING EXPENSES	\$26,831
PROFESSIONAL SERVICES	\$1,737
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,568

Positions

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

Statutory Dedications

	Amount
Nursing Home Residents' Trust Fund	88
Traumatic Head & Spinal Cord Injury Trust Fund	198
Total:	\$286

Supporting Detail**Means of Financing**

Description	Amount
Interagency Transfers	4,698
Nursing Home Residents' Trust Fund	88
State General Fund	23,584
Traumatic Head & Spinal Cord Injury Trust Fund	198
Total:	\$28,568

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	5,390
Total:		\$5,390

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	19,734
Total:		\$19,734

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,707
Total:		\$1,707

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,737
Total:		\$1,737

3203 - Villa Feliciano Medical Complex**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	59,463
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	76,184
FEES & SELF-GENERATED	6,675
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,180
TOTAL MEANS OF FINANCING	\$146,502

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	154
Operating Services	65,939
Supplies	47,270
TOTAL OPERATING EXPENSES	\$113,363
PROFESSIONAL SERVICES	\$33,139
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$146,502

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	6,675
Total:	\$6,675

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	4,180
Fees & Self-generated Revenues	6,675
Interagency Transfers	76,184
State General Fund	59,463
Total:	\$146,502

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	154
Total:		\$154

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	65,939
Total:		\$65,939

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	47,270
Total:		\$47,270

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	33,139
Total:		\$33,139

Form 48454 — 320 - VFMC MEDICAL INFLATION**3203 - Villa Feliciano Medical Complex****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	289,043
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$289,043

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	96,329
Supplies	69,055
TOTAL OPERATING EXPENSES	\$165,384
PROFESSIONAL SERVICES	\$48,413
Other Charges	15,120
Debt Service	—
Interagency Transfers	60,126
TOTAL OTHER CHARGES	\$75,246
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$289,043

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 request.	Medical inflation adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48482 — 320 - VFMC Compulsory Adjustment**3203 - Villa Feliciano Medical Complex****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,189,928
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,189,928

EXPENDITURES

	Amount
Salaries	730,351
Other Compensation	334,371
Related Benefits	125,206
TOTAL PERSONAL SERVICES	\$1,189,928
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	\$1,189,928

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.	Career Progression and Market Adjustment Increases, Premium Pay and Salary Base Adjustments. Increase in Wages to reduce overtime. Retirement Base adjustment on Market Adjustments
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50000 — 320 ADMIN - MARKET RATE AND CPG**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	662,144
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	112,173
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,704
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$782,021

EXPENDITURES

	Amount
Salaries	528,385
Other Compensation	52,395
Related Benefits	201,241
TOTAL PERSONAL SERVICES	\$782,021
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	\$782,021

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Nursing Home Residents' Trust Fund	7,704
Total:	\$7,704

Question	Narrative Response
Explain the need for this request.	Request for increase in salary, other compensation and related benefits due to market rate adjustment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49347 — 320 ADMIN-FINANCE AND ADMIN POSITION**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	34,736
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	34,736
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,472

EXPENDITURES

	Amount
Salaries	55,578
Other Compensation	—
Related Benefits	13,894
TOTAL PERSONAL SERVICES	\$69,472
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	\$69,472

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The request for an Administrative Program Specialist A that would support the Finance and Admin Support Services division and the Traumatic Brain and Spinal Cord Injury Program is due to the significant increase in services and operational requirements we have been experiencing over the last several years. As our organization expands, so do the complexities of our programs, requiring more dedicated administrative support to ensure smooth operations. TBSCI added 39 participants who were previously on the waitlist. Client service expenditures increased by 70% in May and June, primarily due to the addition of 39 new participants.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If workload is not funded, OAAS risks compliance with regulatory standards, federal and state program requirements, and risks service delivery to participants.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 49599 — 320 ADMIN PSH PROGRAM MONITOR POSITIONS**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	97,474
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	97,474
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$194,948

EXPENDITURES

	Amount
Salaries	129,948
Other Compensation	—
Related Benefits	65,000
TOTAL PERSONAL SERVICES	\$194,948
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	\$194,948

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Request is for two (2) TO Positions. One (1) Program Monitor position responsible for facilitating invoices and payments for the My Choice Louisiana Rental Assistance Program (MCL RAP) and One (1) Program Monitor Position responsible for program integrity and quality monitoring.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, OAAS risks stable housing for members of the Department of Justice Agreement Target population, compliance with the DOJ agreement, and risks inappropriate institutional placement of people with Serious Mental Illness in violation of the Americans with Disabilities Act. OAAS also risks non-compliance with monitoring the 28 Permanent Supportive Housing (PSH) Service Providers that serve approximately 2600 PSH households across the state.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 48464 — 320 - VFMC Sickbay Increase**3203 - Villa Feliciano Medical Complex****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	200,516
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,516

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	200,516
TOTAL OPERATING EXPENSES	\$200,516
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,516

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 request is for additional IAT budget authority for Villa Feliciano Medical Complex (Villa) due to an increase in the Medicaid Reimbursement rate charged to Eastern Louisiana Mental Health Systems (ELMHS) for their residents utilizing Sickbay Unit beds. The rate is based on Villa's current reimbursement rate from Medicaid. The FY26 IAT Agreement with ELMHS for Sickbay charges is \$4,330,331 at a cost of \$494.33 per patient day, using 24 beds per day at Villa. The revised rate for FY27 is calculated at \$517.22 per patient day X 24 patients X 365 days per year, for a total of \$4,530,847. This is an increase of \$200,516. This increase in revenue will be used in Operating Supplies. It will be used to help fund the increased usage medical supplies, pharmacy charges, and household supplies etc.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48476 — 320 - VFMC Acquisitions**3203 - Villa Feliciano Medical Complex****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	496,483
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$496,483

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	496,483
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$496,483
TOTAL EXPENDITURES	\$496,483

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.	The purpose of this request is to ensure our residents safety and wellbeing. The portable backup boiler and chiller will serve as critical backup equipment in the event of a prolonged power outage. The chiller can be utilized by the other 24-hour facility in our area in an emergency situation. During the summer months, chillers are essential for maintaining safe and comfortable living conditions. In the winter months, the boilers are equally essential for ensuring adequate heating. Having portable units on hand provides assurance that we can meet the needs of our residents promptly and without interruption to essential services. If either goes down, Villa will have to rent replacements until repairs can be made, and in the past, it has cost \$86,000 for just two weeks.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49432 — 320 ADMIN- JOB APPOINTMENTS TO TO POSITIONS**3201 - Administration Protection and Support****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	143,562
Other Compensation	(143,562)
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	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(2)

Question	Narrative Response
Explain the need for this request.	Request to convert two (2) Job Appointment positions to TO positions. Positions work in the OAAS My Choice Louisiana program and perform activities as mandated by the DOJ Settlement Agreement.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	OAAS risks non-compliance with federal and state rules and regulations and with the Department of Justice Agreement.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 49442 — 320 ADMIN-TRAVEL AND TRAINING**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	90,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$90,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$90,000

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 request aligns the OAAS travel and training budget with the GSA rates to ensure that OAAS can effectively support the growing needs of our staff, participants, and stakeholders. OAAS has experienced significant growth in recent years, with an expansion of waiver services, including LTPCS, CCW, and PACE. This growth has resulted in increased travel and training demands for our staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The increased travel and training expenses are necessary to maintain the quality and effectiveness of our services, as well as to foster partnerships and collaborations that enhance our programs. Without funding, OAAS risks maintaining existing programs, providing services to meet the growing needs of our community, and identifying potential instances of program fraud, waste, and abuse, and reduce non-compliance with legal and other regulatory obligations.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 49681 — 320 ADMIN MFP FUNDING SWAP**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	272,134
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(272,134)
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.	The request is to increase the state match for seven MFP positions currently funded 100% federally. CMS recently clarified that the duties performed by these positions are considered demonstration services which qualify for a lower federal match of 83.92%.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, Money Follows the Person (MFP) risks coverage in high-need areas and jeopardizes its work in transitioning participants out of nursing facilities and into the community.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 49682 — 320 ADMIN - PSH OCD MATCH**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,000,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	6,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$6,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,000,000

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.	The Permanant Supportive Housing program (PSH) received an additional \$10,895,000 from Office of Community Services (OCD) that must be spent over the next 2 years; therefore, we are requesting an increase in budget authority for FY27 to try to expand additional funds spent by the grant period. Currently have \$4.34M of IAT this would increase IAT authority.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Permanant Supportive Housing participants would lose necessary support services.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49778 — 320 ADMIN PROGRAM OPERATIONS ADDITIONAL POSITIONS**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	207,214
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	207,214
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$414,428

EXPENDITURES

	Amount
Salaries	331,572
Other Compensation	—
Related Benefits	82,856
TOTAL PERSONAL SERVICES	\$414,428
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	\$414,428

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for 3 Medical Certification Specialists 1 or 2 for Region 1, Region 2, and the Training section, and for 1 Administrative Program Specialist A in Region 7 to support the Program Operations team. OAAS was allocated an additional 750 Community Choices Waiver slots for FY26. Medical Certification Specialists (MCSs) maintain caseloads of waiver participants to ensure health, safety and quality delivery of waiver services, oversee and assist with the certification of individuals linked to waiver slots, address participant Critical Incidents, verify recently admitted nursing facility residents for continued eligibility for Medicaid reimbursed services and those who are admitted temporarily and are requesting a reassessment for a continued stay, provide training to OAAS staff, OAAS contractors, and OAAS Support Coordinators, including Level of Care (LOC) determination and Plan of Care (POC) certification training and testing, complete annual monitoring of Support Coordination Agencies (SCAs), and respond/address participant and legislator requests and complaints. Administrative Program Specialists provide administrative support to the Regional Waiver Operations staff and Managers, complete payroll, timekeeping, property and safety audit duties, and maintain National Voters Registration Act data. Post COVID, we continue to see an increase in requests for waiver services, resulting in an increase in certified waiver participants and caseloads of MCSs statewide (27% average increase). For FY 25, an additional 1,128 individuals were certified into the Community Choices Waiver (CCW) alone. Medical Certification Specialists are assigned caseloads of participants, with the addition of this position, the Medical Certification Specialist caseload will decrease from 265 participants to 221 participants. Currently there are 3 Administrative Coordinator 4 positions providing support statewide to staff and Managers in 9 regions, all these positions are located in the Southern part of the state. Adding an additional administrative position in Region 7 would provide administrative support to the Northern regions and help alleviate workload attributed to the growing number of waiver participants.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Requests for waiver services are consistently rising and if this workload adjustment is not funded, OAAS will not be able to adequately support and ensure services are being delivered efficiently and effectively to waiver participants across all 9 regions.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 49790 — 320 ADMIN PSH WAGNER CONSULTING CONTRACT**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	68,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(68,000)
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.	Wagner Consulting would provide activities as identified to enhance and expand housing services and interventions for OAAS participants via its Permanent Supportive Housing (PSH), My Choice Louisiana (MCL), and My Place Louisiana Programs (MFP), including but not limited to: Project 811 Rental Assistance Program (PRA) Voucher Expansion, Temporary Rental Assistance Program (MFP), Department of Justice (DOJ) Housing Plan, and Technical Assistance (TA).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	OAAS risks non-compliance with federal and state rules and regulations and with the Department of Justice Agreement.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 49822 — 320 ADMIN APS CLIENT EMERGENCY SERVICES**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	50,000
Supplies	—
TOTAL OPERATING EXPENSES	\$50,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

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 2023, the Office of Aging and Adult Services, Adult Protective Services (APS) program created the Emergency Client Services program to assist clients whose safety and well-being are at risk. The goal of the funds allocated for this program is to enhance client safety, prevent maltreatment from occurring, and improve the client's overall well-being, thereby promoting independence and reducing the risk of institutionalization and premature mortality.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	OAAS risks client safety, overall well being, and institutionalization if emergency client services such as utility deposits, housing/rental deposits, pest control, home repairs, and other emergency assistance are not provided.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 51546 — 320 ADMIN - Maximus Contract**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	450,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$600,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$600,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$600,000

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 for additional funding due to PASRR Level I submission volumes significantly increasing original projections, resulting in a projected shortfall of \$600,000. The current contract amount was established based on submission volumes provided in the State's 2021 RFP. Without approval of this adjustment, the contract will not be able to sustain required service levels. Additional funding is required to ensure continued compliance with federal regulations and uninterrupted processing of nursing home admission requests.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without approval this contract would not be able to sustain required service levels. Additional funding is required to continue compliance with federal regulations and uninterrupted processing of nursing home admission requests.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49290 — 320 ADMIN - RAVE MOBILE SAFETY ALERT SYSTEM**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
TOTAL OTHER CHARGES	\$100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

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.	The Rave Alert Mass Communications tool provides a secure and efficient way to communicate and obtain important information to approximately 19,000 Office of Aging and Adult Services (OAAS) Home and Community Based Services (HCBS) participants and Long Term-Personal Care Service (LT-PCS) participants.
Provide details related to this request.	The Rave system is utilized in the following situations: - Communicate information regarding emergency events to both OAAS staff and OAAS participants; - Gather information pertaining to OAAS participants' needs via text, email, or voice call as it relates to emergency events; and - Conduct Community Choice Waiver (CCW) and Adult Day Health Care (ADHC) waiver offer outreach to participants.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	OAAS would not have a way to provide secure, efficient communication and important information to, as well as obtain information from approximately 19,000 HCBS and Long-term Care participants.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A

Form 49291 — 320 ADMIN - EQUIPMENT AND SUPPLIES**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

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	150,000
TOTAL OTHER CHARGES	\$150,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

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 for additional SGF to cover the cost of 100 laptop set-ups scheduled to expire in FY27. OAAS currently purchases equipment, the funding is to convert to a lease option.
Provide details related to this request.	This request aims to realign the OAAS equipment and supply budget to better support our growing staff and stakeholder needs. It seeks to provide updated laptops to ensure efficiency and collaboration among OAAS staff. Staff must have the tools necessary to perform their jobs and foster service delivery and access to quality care for participants.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	OAAS would not have the tools necessary to perform their jobs and foster service delivery and access to quality care for participants.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A

Form 49651 — 320 ADMIN - OAAS PARTICIPANT TRACKING SYSTEM**3201 - Administration Protection and Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	26,150
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	906,500
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$932,650

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	932,650
TOTAL OTHER CHARGES	\$932,650
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$932,650

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.	The development of this module will integrate the current participant tracking system for Long Term Personal Care Services (LT-PCS), Adult Day Health Centers (ADHC) and Community Choice Waiver (CCW) participants into a single Plan of Care (POC) module in order to track participant services more efficiently and prevent duplicate data entry. The POC module will include the efficient automation of different forms currently being manually completed at different stages of the care planning process and will include a mechanism to track budget spending. In addition, the electronic POC will be used to interface with the data contractor and obtain Prior Authorizations more efficiently. The electronic process will make sure that the participants needs are being addressed in a timely manner. The current OPTS LT-PCS POC and LaSRS POC will be replaced with OPTS comprehensive Plan of Care module.
Provide details related to this request.	This request is for an additional budget authority of \$932,650
Cite performance indicators for the adjustment.	OPTS development of the POC Module must be completed prior to the execution of the Data Management Contract expected in July 2027.
What would the impact be if this is not funded?	Applicant and Participant services will continue being tracked inefficiently in multiple systems, in addition to the continuation of forms being manually completed during the care planning process.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	24,239,188	2,437,382	—	26,676,570
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	52,433,221	9,278,332	—	61,711,553
FEES & SELF-GENERATED	782,680	6,675	—	789,355
STATUTORY DEDICATIONS	3,508,434	7,990	—	3,516,424
FEDERAL FUNDS	181,733	4,180	—	185,913
TOTAL MEANS OF FINANCING	\$81,145,256	\$11,734,559	—	\$92,879,815
Salaries	30,875,408	1,919,396	—	32,794,804
Other Compensation	2,242,804	243,204	—	2,486,008
Related Benefits	16,852,275	488,197	—	17,340,472
TOTAL PERSONAL SERVICES	\$49,970,487	\$2,650,797	—	\$52,621,284
Travel	241,033	95,544	—	336,577
Operating Services	3,724,939	232,002	—	3,956,941
Supplies	2,129,380	318,548	—	2,447,928
TOTAL OPERATING EXPENSES	\$6,095,352	\$646,094	—	\$6,741,446
PROFESSIONAL SERVICES	\$1,516,351	\$683,289	—	\$2,199,640
Other Charges	19,891,852	6,015,120	—	25,906,972
Debt Service	—	—	—	—
Interagency Transfers	3,671,214	1,242,776	—	4,913,990
TOTAL OTHER CHARGES	\$23,563,066	\$7,257,896	—	\$30,820,962
Acquisitions	—	496,483	—	496,483
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$496,483	—	\$496,483
TOTAL EXPENDITURES	\$81,145,256	\$11,734,559	—	\$92,879,815
Classified	432	9	—	441
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	434	9	—	443
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	(2)	—	31

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3201 Administration Protection and Support	3203 Villa Feliciano Medical Complex	320V Auxiliary Account
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

3201 - Administration Protection and Support

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	21,555,677	1,881,436	—	23,437,113
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	24,228,074	7,522,661	—	31,750,735
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	3,508,434	7,990	—	3,516,424
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$49,292,185	\$9,412,087	—	\$58,704,272
Salaries	16,728,705	1,189,045	—	17,917,750
Other Compensation	1,448,120	(91,167)	—	1,356,953
Related Benefits	8,609,719	362,991	—	8,972,710
TOTAL PERSONAL SERVICES	\$26,786,544	\$1,460,869	—	\$28,247,413
Travel	234,358	95,390	—	329,748
Operating Services	858,016	69,734	—	927,750
Supplies	74,176	1,707	—	75,883
TOTAL OPERATING EXPENSES	\$1,166,550	\$166,831	—	\$1,333,381
PROFESSIONAL SERVICES	\$75,500	\$601,737	—	\$677,237
Other Charges	19,381,852	6,000,000	—	25,381,852
Debt Service	—	—	—	—
Interagency Transfers	1,881,739	1,182,650	—	3,064,389
TOTAL OTHER CHARGES	\$21,263,591	\$7,182,650	—	\$28,446,241
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$49,292,185	\$9,412,087	—	\$58,704,272
Classified	217	9	—	226
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	218	9	—	227
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	23	(2)	—	21

3203 - Villa Feliciano Medical Complex

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,683,511	555,946	—	3,239,457
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	28,205,147	1,755,671	—	29,960,818
FEES & SELF-GENERATED	722,680	6,675	—	729,355
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	181,733	4,180	—	185,913
TOTAL MEANS OF FINANCING	\$31,793,071	\$2,322,472	—	\$34,115,543
Salaries	14,146,703	730,351	—	14,877,054
Other Compensation	794,684	334,371	—	1,129,055
Related Benefits	8,242,556	125,206	—	8,367,762
TOTAL PERSONAL SERVICES	\$23,183,943	\$1,189,928	—	\$24,373,871
Travel	6,675	154	—	6,829
Operating Services	2,866,923	162,268	—	3,029,191
Supplies	2,055,204	316,841	—	2,372,045
TOTAL OPERATING EXPENSES	\$4,928,802	\$479,263	—	\$5,408,065
PROFESSIONAL SERVICES	\$1,440,851	\$81,552	—	\$1,522,403
Other Charges	450,000	15,120	—	465,120
Debt Service	—	—	—	—
Interagency Transfers	1,789,475	60,126	—	1,849,601
TOTAL OTHER CHARGES	\$2,239,475	\$75,246	—	\$2,314,721
Acquisitions	—	496,483	—	496,483
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$496,483	—	\$496,483
TOTAL EXPENDITURES	\$31,793,071	\$2,322,472	—	\$34,115,543
Classified	215	—	—	215
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	216	—	—	216
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

320V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	60,000	—	—	60,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$60,000	—	—	\$60,000
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	60,000	—	—	60,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$60,000	—	—	\$60,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$60,000	—	—	\$60,000
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	24,239,188	2,437,382	—	—	26,676,570
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	52,433,221	9,278,332	—	—	61,711,553
FEES & SELF-GENERATED	782,680	6,675	—	—	789,355
STATUTORY DEDICATIONS	3,508,434	7,990	—	—	3,516,424
FEDERAL FUNDS	181,733	4,180	—	—	185,913
TOTAL MEANS OF FINANCING	\$81,145,256	\$11,734,559	—	—	\$92,879,815
Salaries	30,875,408	1,919,396	—	—	32,794,804
Other Compensation	2,242,804	243,204	—	—	2,486,008
Related Benefits	16,852,275	488,197	—	—	17,340,472
TOTAL PERSONAL SERVICES	\$49,970,487	\$2,650,797	—	—	\$52,621,284
Travel	241,033	95,544	—	—	336,577
Operating Services	3,724,939	232,002	—	—	3,956,941
Supplies	2,129,380	318,548	—	—	2,447,928
TOTAL OPERATING EXPENSES	\$6,095,352	\$646,094	—	—	\$6,741,446
PROFESSIONAL SERVICES	\$1,516,351	\$683,289	—	—	\$2,199,640
Other Charges	19,891,852	6,015,120	—	—	25,906,972
Debt Service	—	—	—	—	—
Interagency Transfers	3,671,214	1,242,776	—	—	4,913,990
TOTAL OTHER CHARGES	\$23,563,066	\$7,257,896	—	—	\$30,820,962
Acquisitions	—	496,483	—	—	496,483
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$496,483	—	—	\$496,483
TOTAL EXPENDITURES	\$81,145,256	\$11,734,559	—	—	\$92,879,815
Classified	432	9	—	—	441
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	434	9	—	—	443
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	(2)	—	—	31

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	782,680	6,675	—	—	789,355
Total:	\$782,680	\$6,675	—	—	\$789,355

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Nursing Home Residents' Trust Fund	2,300,000	7,792	—	—	2,307,792
Traumatic Head & Spinal Cord Injury Trust Fund	1,208,434	198	—	—	1,208,632
Total:	\$3,508,434	\$7,990	—	—	\$3,516,424

PROGRAM SUMMARY STATEMENT

3201 - Administration Protection and Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	21,555,677	1,881,436	—	—	23,437,113
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	24,228,074	7,522,661	—	—	31,750,735
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,508,434	7,990	—	—	3,516,424
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$49,292,185	\$9,412,087	—	—	\$58,704,272
Salaries	16,728,705	1,189,045	—	—	17,917,750
Other Compensation	1,448,120	(91,167)	—	—	1,356,953
Related Benefits	8,609,719	362,991	—	—	8,972,710
TOTAL PERSONAL SERVICES	\$26,786,544	\$1,460,869	—	—	\$28,247,413
Travel	234,358	95,390	—	—	329,748
Operating Services	858,016	69,734	—	—	927,750
Supplies	74,176	1,707	—	—	75,883
TOTAL OPERATING EXPENSES	\$1,166,550	\$166,831	—	—	\$1,333,381
PROFESSIONAL SERVICES	\$75,500	\$601,737	—	—	\$677,237
Other Charges	19,381,852	6,000,000	—	—	25,381,852
Debt Service	—	—	—	—	—
Interagency Transfers	1,881,739	1,182,650	—	—	3,064,389
TOTAL OTHER CHARGES	\$21,263,591	\$7,182,650	—	—	\$28,446,241
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$49,292,185	\$9,412,087	—	—	\$58,704,272
Classified	217	9	—	—	226
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	218	9	—	—	227
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	23	(2)	—	—	21

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Nursing Home Residents' Trust Fund	2,300,000	7,792	—	—	2,307,792
Traumatic Head & Spinal Cord Injury Trust Fund	1,208,434	198	—	—	1,208,632
Total:	\$3,508,434	\$7,990	—	—	\$3,516,424

3203 - Villa Feliciano Medical Complex

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,683,511	555,946	—	—	3,239,457
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	28,205,147	1,755,671	—	—	29,960,818
FEES & SELF-GENERATED	722,680	6,675	—	—	729,355
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	181,733	4,180	—	—	185,913
TOTAL MEANS OF FINANCING	\$31,793,071	\$2,322,472	—	—	\$34,115,543
Salaries	14,146,703	730,351	—	—	14,877,054
Other Compensation	794,684	334,371	—	—	1,129,055
Related Benefits	8,242,556	125,206	—	—	8,367,762
TOTAL PERSONAL SERVICES	\$23,183,943	\$1,189,928	—	—	\$24,373,871
Travel	6,675	154	—	—	6,829
Operating Services	2,866,923	162,268	—	—	3,029,191
Supplies	2,055,204	316,841	—	—	2,372,045
TOTAL OPERATING EXPENSES	\$4,928,802	\$479,263	—	—	\$5,408,065
PROFESSIONAL SERVICES	\$1,440,851	\$81,552	—	—	\$1,522,403
Other Charges	450,000	15,120	—	—	465,120
Debt Service	—	—	—	—	—
Interagency Transfers	1,789,475	60,126	—	—	1,849,601
TOTAL OTHER CHARGES	\$2,239,475	\$75,246	—	—	\$2,314,721
Acquisitions	—	496,483	—	—	496,483
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$496,483	—	—	\$496,483
TOTAL EXPENDITURES	\$31,793,071	\$2,322,472	—	—	\$34,115,543
Classified	215	—	—	—	215
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	216	—	—	—	216
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	722,680	6,675	—	—	729,355
Total:	\$722,680	\$6,675	—	—	\$729,355

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

320V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	60,000	—	—	—	60,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$60,000	—	—	—	\$60,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	60,000	—	—	—	60,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$60,000	—	—	—	\$60,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$60,000	—	—	—	\$60,000
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	60,000	—	—	—	60,000
Total:	\$60,000	—	—	—	\$60,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	19,913,978	24,239,188	2,437,382	—	—	26,676,570	2,437,382
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	41,347,340	52,433,221	9,278,332	—	—	61,711,553	9,278,332
FEES & SELF-GENERATED	523,322	782,680	6,675	—	—	789,355	6,675
STATUTORY DEDICATIONS	2,450,290	3,508,434	7,990	—	—	3,516,424	7,990
FEDERAL FUNDS	171,283	181,733	4,180	—	—	185,913	4,180
TOTAL MEANS OF FINANCING	\$64,406,212	\$81,145,256	\$11,734,559	—	—	\$92,879,815	\$11,734,559

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Nursing Home Residents' Trust Fund	1,357,147	2,300,000	7,792	—	—	2,307,792	7,792
Traumatic Head & Spinal Cord Injury Trust Fund	1,093,143	1,208,434	198	—	—	1,208,632	198
Total:	\$2,450,290	\$3,508,434	\$7,990	—	—	\$3,516,424	\$7,990

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	27,933,775	30,875,408	1,919,396	—	—	32,794,804	1,919,396
Other Compensation	2,645,140	2,242,804	243,204	—	—	2,486,008	243,204
Related Benefits	15,039,285	16,852,275	488,197	—	—	17,340,472	488,197
TOTAL PERSONAL SERVICES	\$45,618,200	\$49,970,487	\$2,650,797	—	—	\$52,621,284	\$2,650,797
Travel	369,625	241,033	95,544	—	—	336,577	95,544
Operating Services	3,299,510	3,724,939	232,002	—	—	3,956,941	232,002
Supplies	1,170,818	2,129,380	318,548	—	—	2,447,928	318,548
TOTAL OPERATING EXPENSES	\$4,839,952	\$6,095,352	\$646,094	—	—	\$6,741,446	\$646,094
PROFESSIONAL SERVICES	\$742,011	\$1,516,351	\$683,289	—	—	\$2,199,640	\$683,289
Other Charges	9,593,143	19,891,852	6,015,120	—	—	25,906,972	6,015,120
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,612,907	3,671,214	1,242,776	—	—	4,913,990	1,242,776
TOTAL OTHER CHARGES	\$13,206,049	\$23,563,066	\$7,257,896	—	—	\$30,820,962	\$7,257,896
Acquisitions	—	—	496,483	—	—	496,483	496,483
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$496,483	—	—	\$496,483	\$496,483
TOTAL EXPENDITURES	\$64,406,212	\$81,145,256	\$11,734,559	—	—	\$92,879,815	\$11,734,559
Classified	424	432	9	—	—	441	9
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	426	434	9	—	—	443	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	33	(2)	—	—	31	(2)

PROGRAM SUMMARY STATEMENT**3201 - Administration Protection and Support****Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	17,388,231	21,555,677	1,881,436	—	—	23,437,113	1,881,436
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,619,162	24,228,074	7,522,661	—	—	31,750,735	7,522,661
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,450,290	3,508,434	7,990	—	—	3,516,424	7,990
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,457,682	\$49,292,185	\$9,412,087	—	—	\$58,704,272	\$9,412,087

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Nursing Home Residents' Trust Fund	1,357,147	2,300,000	7,792	—	—	2,307,792	7,792
Traumatic Head & Spinal Cord Injury Trust Fund	1,093,143	1,208,434	198	—	—	1,208,632	198
Total:	\$2,450,290	\$3,508,434	\$7,990	—	—	\$3,516,424	\$7,990

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	14,874,948	16,728,705	1,189,045	—	—	17,917,750	1,189,045
Other Compensation	1,579,831	1,448,120	(91,167)	—	—	1,356,953	(91,167)
Related Benefits	8,239,792	8,609,719	362,991	—	—	8,972,710	362,991
TOTAL PERSONAL SERVICES	\$24,694,571	\$26,786,544	\$1,460,869	—	—	\$28,247,413	\$1,460,869
Travel	366,056	234,358	95,390	—	—	329,748	95,390
Operating Services	565,110	858,016	69,734	—	—	927,750	69,734
Supplies	83,982	74,176	1,707	—	—	75,883	1,707
TOTAL OPERATING EXPENSES	\$1,015,147	\$1,166,550	\$166,831	—	—	\$1,333,381	\$166,831
PROFESSIONAL SERVICES	\$1,240	\$75,500	\$601,737	—	—	\$677,237	\$601,737
Other Charges	9,134,966	19,381,852	6,000,000	—	—	25,381,852	6,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,611,759	1,881,739	1,182,650	—	—	3,064,389	1,182,650
TOTAL OTHER CHARGES	\$10,746,725	\$21,263,591	\$7,182,650	—	—	\$28,446,241	\$7,182,650
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$36,457,682	\$49,292,185	\$9,412,087	—	—	\$58,704,272	\$9,412,087
Classified	209	217	9	—	—	226	9
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	210	218	9	—	—	227	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	23	(2)	—	—	21	(2)

3203 - Villa Feliciano Medical Complex

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,525,748	2,683,511	555,946	—	—	3,239,457	555,946
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	24,717,976	28,205,147	1,755,671	—	—	29,960,818	1,755,671
FEES & SELF-GENERATED	523,322	722,680	6,675	—	—	729,355	6,675
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	171,283	181,733	4,180	—	—	185,913	4,180
TOTAL MEANS OF FINANCING	\$27,938,328	\$31,793,071	\$2,322,472	—	—	\$34,115,543	\$2,322,472

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	13,058,827	14,146,703	730,351	—	—	14,877,054	730,351
Other Compensation	1,065,309	794,684	334,371	—	—	1,129,055	334,371
Related Benefits	6,799,493	8,242,556	125,206	—	—	8,367,762	125,206
TOTAL PERSONAL SERVICES	\$20,923,629	\$23,183,943	\$1,189,928	—	—	\$24,373,871	\$1,189,928
Travel	3,569	6,675	154	—	—	6,829	154
Operating Services	2,734,400	2,866,923	162,268	—	—	3,029,191	162,268
Supplies	1,086,836	2,055,204	316,841	—	—	2,372,045	316,841
TOTAL OPERATING EXPENSES	\$3,824,805	\$4,928,802	\$479,263	—	—	\$5,408,065	\$479,263
PROFESSIONAL SERVICES	\$740,771	\$1,440,851	\$81,552	—	—	\$1,522,403	\$81,552
Other Charges	447,975	450,000	15,120	—	—	465,120	15,120
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,001,148	1,789,475	60,126	—	—	1,849,601	60,126
TOTAL OTHER CHARGES	\$2,449,123	\$2,239,475	\$75,246	—	—	\$2,314,721	\$75,246
Acquisitions	—	—	496,483	—	—	496,483	496,483
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$496,483	—	—	\$496,483	\$496,483
TOTAL EXPENDITURES	\$27,938,328	\$31,793,071	\$2,322,472	—	—	\$34,115,543	\$2,322,472
Classified	215	215	—	—	—	215	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	216	216	—	—	—	216	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

320V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,202	—	—	—	—	—	—
FEES & SELF-GENERATED	—	60,000	—	—	—	60,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,202	\$60,000	—	—	—	\$60,000	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	10,202	60,000	—	—	—	60,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,202	\$60,000	—	—	—	\$60,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,202	\$60,000	—	—	—	\$60,000	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

Agency: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

STATE OF LOUISIANA
Childrens Budget
by Agency

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA

INTERAGENCY AGREEMENT

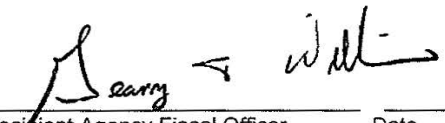
BR-19B
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: \$ 1,135,953
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

Medicaid Vendor Administration (MVA) will provide approximately 35% of the 50% Federal Match for the Adult Protective Services functions that investigates allegations of abuse, neglect and exploitation of Medicaid clients in LDH nursing facilities and in the community up to \$1,135,953.



Recipient Agency Fiscal Officer Date 10/24/2025

Clint Summers
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DN: cn=Clint Summers, o=Medicaid
Financial Management and Operations,
email=clinton.summers2@la.gov, c=US
Date: 2025.10.28 09:43:04 -05'00'

Sending Agency Fiscal Officer Date 10/28/25

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

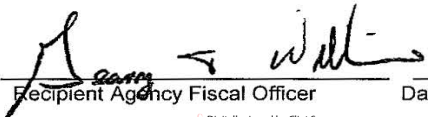
BR-19B
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: \$ 8,199,166
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is: To reimburse OAAS up to \$8,199,166 of the federal costs associated with staff who provide support through the programs the Executive Administration Protection and Support teams, listed as; the Assistant Secretary, Deputy Assistant Secretary, Finance and Administration Support Services, Program Operations admin and Regional offices, Policy Development, Research and Quality, My Choice Louisiana, and Nursing Facility Admissions that provide access to quality long-term services and supports for the elderly and people with adult-onset disabilities in a manner that supports choice, informal caregiving and effective use of public resources. BHSF will reimburse OAAS 50% monthly for expenses incurred in carrying out duties described above and OAAS will forward BHSF a spreadsheet that shows the expenses incurred each month. OAAS will use the State of Louisiana LaGov ERP (enterprise resource planning) system and the ZFI2062 transaction to execute Interagency Transfer (IAT) vouchers (Z8 documents) with revenue and expenditure coding lines for BHSF(buying agency sending revenue).

	10/24/2025
Recipient Agency Fiscal Officer	Date
Clint Summers	
Digitally signed by Clint Summers DN: cn=Clint Summers, o=Medicaid Financial Management and Operations, email=clinton.summers2@la.gov, c=US Date: 2025.10.28 11:44:38 -05'00'	10/28/25
Sending Agency Fiscal Officer	Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

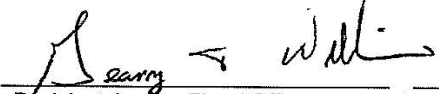
BR-19B
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

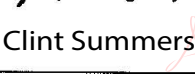
For Fiscal Year 2026-2027, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: \$ 1,339,389
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

Medicaid Vendor Administration (MVA) will provide OAAS up to \$1,339,389 with 50% funded by the Medical Assistance Program Fraud Detection Fund and 50% funded by Medicaid federal funds. These funds will cover the costs associated with duties related to LT-PCS eligibility integrity and fraud, waste, and abuse in the LT-PCS program.



Recipient Agency Fiscal Officer Date 10/24/2025


Clint Summers

Sending Agency Fiscal Officer Date 10/28/25

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DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clinton.summers2@la.gov, c=US
Date: 2025.10.28 10:07:35 -05'00'

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

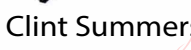
For Fiscal Year 2026-2027, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: \$ 450,000
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

Medical Vendor Administration (MVA) will provide up to \$450,000 of Medicaid Federal Funding for the Maximus Contract. The funding is required to ensure continued compliance with federal regulations and uninterrupted processing of nursing home admission requests. OAAS also expects to integrate additional manual processes to support the Department's goal of increasing efficiencies for state staff and the stakeholder community.



Recipient Agency Fiscal Officer Date 10/29/2025


Clint Summers
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DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clinton.summers@la.gov, c=US
Date: 2025.10.29 09:43:46 -05'00'

Sending Agency Fiscal Officer Date 10/29/25

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: \$ 1,380,508
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

To reimburse OAAS for expenditures related to the Money Follows the Person Re-balancing Demonstration Grant and Capacity Building Initiative(CBI) including but not limited to, staff required visits to nursing homes, completing assessments, hand delivery of waiver offers and working with participants as needed to address barriers identified that may prevent their successful transition back into the community, up to \$1,380,508.



Recipient Agency Fiscal Officer
Clint Summers
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Financial Management and Operations,
email=clinton.summers2@la.gov, c=US
Date: 2025.10.28 10:06:48 -05'00'



Date 10/24/2025

Sending Agency Fiscal Officer
Date 10/28/25

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

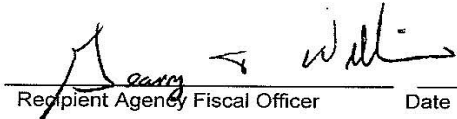
BR-19B
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: \$ 1,920,967
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

To reimburse OAAS for expenditures related to the Money Follows the Person Re-balancing Demonstration Grant including but not limited to, staff required visits to nursing homes, completing assessments, hand delivery of waiver offers and working with participants as needed to address barriers identified that may prevent their successful transition back into the community, up to \$1,920,967.



Recipient Agency Fiscal Officer Date 10/24/2025


Clint Summers
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DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clinton.summers2@la.gov, c=US
Date: 2025.10.28 10:05:39 -05'00'

Sending Agency Fiscal Officer Date 10/28/25

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

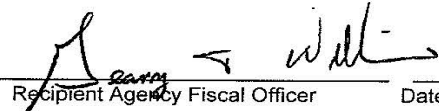
BR-19B
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: \$ 400,000
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The Medicaid Vendor Administration (MVA) will provide a 50% Federal match for the Nursing Home Resident Trust Fund is funded by civil monetary penalties (CMP) derived from LDH Health Standards compliance activity. The projects selected will advance resident quality of care and life in Louisiana's nursing homes. This Federal match is contingent on the Division of Administration approving statutory dedication funds for the Nursing Home Resident Trust Fund within the Office of Aging and Adult Services' operating budget.



Recipient Agency Fiscal Officer Date 10/24/2025


Clint Summers
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Management and Operations,
email=clinton.summers2@la.gov, c=US
Date: 2025.10.28 10:04:40 -05'00'

Sending Agency Fiscal Officer Date 10/28/25

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue 1,551,500
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

To reimburse OAAS for expenditures related to the software of the OAAS Participant Tracking System (OPTS) being developed by the University of Lafayette (ULL) to aid OAAS in monitoring/managing several programs/waivers for Medicaid. OAAS is paying for the software development that is eligible to be matched by Medicaid at the 90/10 match rate and at a 50/50 match rate for ongoing maintenance, not to exceed \$1,551,500.



Recipient Agency Fiscal Officer Date 10/24/2025


Clint Summers
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DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clinton.summers@la.gov, c=US
Date: 2025.10.28 10:03:09 -0500

Sending Agency Fiscal Officer Date 10/28/25

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

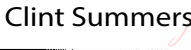
For Fiscal Year 2026-2027, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: \$ 2,093,863
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

To reimburse OAAS for Permanent Supportive Housing (PSH) costs at the Medicaid 50/50 Administrative Match rate as part of the PSH sustainability plan. This match funding will allow OAAS to continue the housing activities that allow clients to remain stabilized in the community. The program has been funded by CDBG dollars for over 11 years and recently ended in FY22. Over 95% of PSH clients are Medicaid recipients.



Recipient Agency Fiscal Officer Date 10/24/2025


Clint Summers
Digitally signed by Clint Summers
DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clinton.summers@la.gov, c=US
Date: 2025.10.28 11:14:17 -0500

Sending Agency Fiscal Officer Date 10/28/25

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: \$ 50,000
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

Medical Vendor Administration (MVA) will provide OAAS a 50% Medicaid Federal match up to \$50,000 to fund the RAVE Alert Mass Communications tool. The alert system provides a secure and efficient way to communicate important information to and obtain information from approximately 19,000 Office of Aging and Adult Services (OAAS) Home and Community Based Services (HCBS) participants and Long Term-Personal Care Service (LT-PCS) participants.



Recipient Agency Fiscal Officer Date 10/28/2025


Clint Summers
Digitally signed by Clint Summers
DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clinton.summers@psa.gov, c=US
Date: 2025.10.28 14:16:50 -05'00'

Sending Agency Fiscal Officer Date 10/28/25

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

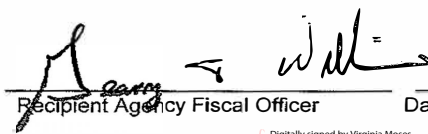
BR-19B
(09/23)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) and DOA-Office of Community Development (01-107)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: \$ 6,000,000
(Agency Name and #)

from DOA-Office of Community Development (01-107) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

To provide funding to OAAS for Permanent Supportive Housing (PSH) costs up to \$6,000,000 through OCD's Community Development Block Grant related to hurricanes Delta, Ida, and Laura. The funding is used to ensure the provision of services to participants that allow them to obtain and maintain affordable housing located in the identified disaster area.



Recipient Agency Fiscal Officer Date 10/28/2025


Virginia Moses
Digitally signed by Virginia Moses
DN: cn=Virginia Moses, o=Office of Community
Development, ou, email=virginia.moses@la.gov,
c=US
Date: 2025.10.29 07:01:22 -05'00'

Sending Agency Fiscal Officer Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

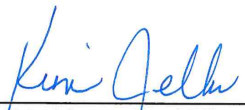
BR-19B-3
(8/08)

Interagency Agreement Between ___ OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX (AGENCY 320) AND LOUISIANA WAR VETERAN'S HOME (Agency 131)

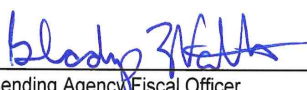
For Fiscal Year JULY 1, 2026 - JUNE 30, 2027. The OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX (Agency 320) is budgeted to receive the following revenue

from LOUISIANA WAR VETERAN'S HOME (Agency 131) by Interagency Transfer for the following reason(s):

RADIOLOGY	
Radiology Procedures \$42.00 per X-Ray	\$2,592
TOTAL	\$2,592



Recipient Agency Fiscal Officer Date 8-14-25



Sending Agency Fiscal Officer Date 9/8/25

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-1
(8/02)

Interagency Agreement between OFFICE OF AGING AND ADULT SERVICES - VILLA FELCIANA MEDICAL COMPLEX (Agency 320) and EASTERN LOUISIANA MENTAL HEALTH SYSTEM (Agency 332) for Fiscal Year July 1, 2026 - June 30, 2027. The OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX is budgeted to receive the following revenue from EASTERN LOUISIANA MENTAL HEALTH SYSTEM by Interagency Transfer for the following reason(s):

FORENSIC PATIENT SERVICES

24 patients
8760 Days at \$517.22 (ICF/SNF & SNFID) \$4,530,847

RADIOLOGY SERVICES \$28,000
\$42.00 per X-Ray

TOTAL \$4,558,847

Kuni Jelke 8-14-25
Recipient Agency Fiscal Officer Date

Heather Gimmarche 9/8/25
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-2
(8/02)

Interagency Agreement between OFFICE OF AGING AND ADULT SERVICES - VILLA FELCIANA MEDICAL COMPLEX (Agency 320) and EASTERN LOUISIANA MENTAL HEALTH SYSTEM (Agency 332) for Fiscal Year July 1, 2026 - June 30, 2027. The OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX is budgeted to receive the following revenue from EASTERN LOUISIANA MENTAL HEALTH SYSTEM by Interagency Transfer for the following reason(s):

WATER AND SEWER

\$15,900 Per Month for 12 Months

\$190,800

TOTAL

\$190,800

Kim Jelke
Recipient Agency Fiscal Officer

Date 8-14-25

Isabel Amador
Sending Agency Fiscal Officer

Date 9/8/25

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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