

Agency Budget Request

FISCAL YEAR 2026–2027



Executive Department
133 — Office of Elderly Affairs



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Signature Page	1
Operational Plan	3
Budget Request Overview	19
Agency Summary Statement	20
Total Agency	20
Program Summary Statement	27
1331 - Administrative	27
1332 - Title III, Title V, Title VII and NSIP	34
1334 - Parish Councils on Aging	38
1335 - Senior Centers	41
Source of Funding Summary	44
Agency Overview	44
Source of Funding Detail	45
Federal Funds	45
State General Fund (Direct)	57
Fees & Self-generated	59
Expenditures by Means of Financing	61
Existing Operating Budget	61
Total Request	63
Revenue Collections/Income	65
Fees & Self-generated	65
Federal Funds	66
Justification of Differences	67
Schedule of Requested Expenditures	68
1331 - Administrative	68
1332 - Title III, Title V, Title VII and NSIP	71
1334 - Parish Councils on Aging	72
1335 - Senior Centers	73
Continuation Budget Adjustments	75
Agency Summary Statement	76
Total Agency	76

Continuation Budget Adjustments - Summarized	79
Program Summary Statement	91
1331 - Administrative	91
1332 - Title III, Title V, Title VII and NSIP	94
1334 - Parish Councils on Aging	96
1335 - Senior Centers	98
Continuation Budget Adjustments - by Program	100
Form 48198 — FY26-27 Non-recurring Carryforwards	100
Form 48211 — FY26-27 Standard Inflation Adjustment	108
Form 49597 — Federal Grants Non-Recurred	110
Form 51353 — 133 Parish Council On Aging	112
Form 51355 — 133 Senior Centers	114
Form 51356 — 133 Dementia Care Resurces	116
Form 50991 — 133 Compulsory	118
Form 49712 — Dementia Care Specialist Resources	121
Form 49739 — Parish Council on Aging	123
Form 49884 — 133 Senior Center	125
Form 49885 — 133 Self-Generated	127
Form 51763 — 133 MOF Adjustment	129
Technical and Other Adjustments	133
Agency Summary Statement	134
Total Agency	134
Program Breakout	135
Program Summary Statement	136
1331 - Administrative	136
1332 - Title III, Title V, Title VII and NSIP	137
1334 - Parish Councils on Aging	138
1335 - Senior Centers	139
New or Expanded Requests	141
Agency Summary Statement	142
Total Agency	142
Program Summary Statement	144
1331 - Administrative	144

1332 - Title III, Title V, Title VII and NSIP	146
1334 - Parish Councils on Aging	148
1335 - Senior Centers	150
Total Request Summary	153
Agency Summary Statement	154
Total Agency	154
Program Summary Statement	157
1331 - Administrative	157
1332 - Title III, Title V, Title VII and NSIP	159
1334 - Parish Councils on Aging	161
1335 - Senior Centers	163
Addenda	165
Louisiana Workforce Commission	173
General Addenda	175

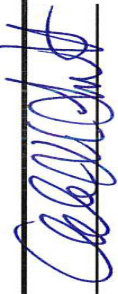
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Office of the Governor PHYSICAL ADDRESS: 602 N. Fifth Street, Suite 435
BUDGET UNIT: Office of Elderly Affairs Baton Rouge, Louisiana
SCHEDULE NUMBER: 01-133 ZIP CODE: 70802
TELEPHONE NUMBER: 225.342.7100 WEB ADDRESS: goea.louisiana.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:  PRINTED NAME/TITLE: <u>Amanda Smith, Executive Director</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Amanda.Smith4@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Angela Calhoun, Deputy Asst. Secretary</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Angela.Calhoun@la.gov</u>
PROGRAM CONTACT PERSON: <u>Cheri Crane</u> TITLE: <u>Compliance & Planning Program Manager</u> TELEPHONE NUMBER: <u>225.342.7100</u> EMAIL ADDRESS: <u>Cheri.Crane@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Laura Jackson</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>225.342.6868</u> EMAIL ADDRESS: <u>Larua.Jackson2@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: OEA - OEA

DEPARTMENT MISSION:

The mission of the Governor's Office of Elderly Affairs is to serve as the focal point for the development, implementation, and administration of the public policy that addresses the needs of the state's elderly citizens.

DEPARTMENT GOALS:

The goal of the Governor's Office of Elderly Affairs is to serve as an effective viable advocate for the elderly by ensuring that appropriate services are provided by the aging network in Louisiana.

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 133 - Office of Elderly Affairs

AGENCY MISSION:

The Governor's Office of Elderly Affairs overall mission is to serve as the focal point for the development, implementation, and administration of the public that addresses the needs of the state's elderly citizens.

AGENCY GOALS:

To serve as an effective viable advocate of the elderly by ensuring that appropriate services are provided by the aging network in Louisiana. This will be accomplished by:

- ADVOCATING for the needs and rights of all older Louisianians;
- IMPROVING the quality of life of our older citizens by encouraging and providing the means to achieve active health independent lives;
- BUILDING partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of services for all older Louisianians;
- PROMOTING public awareness and education about the aging process, trends in the aging of current older population, and projections for future generations of older persons;
- SUPPORTING intergenerational activities which foster mutual understanding and support shared values, and personal responsibility;
- INTERVENTION in the exploitation and abuse of elderly Louisianians.

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

The Office of Elderly Affairs has modified it's Personnel Manuel to provide flexible working hours which includes a four day work week. This allows staff to choose a work schedule that meets the needs of their families. The agency uses formula(s) to disperse Federal and State funds for services delivered to 60+. The Census 2022 estimated shows the majority of seniors over the age of 75 are female and this correlates the data regarding who is the service recipient.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1331 - Administrative

PROGRAM AUTHORIZATION:

LSA R.S.46:93, LSA R.S.46:936, Elderly Protective Services LSA R.S.14:403.2, LSA R.S.15:503(4)(a), U.S.C.30581 Louisiana Senior Rx and Aging and Disability Resource Centers LSA R. S. 40:1300.213

PROGRAM MISSION:

The mission of the Administrative Program is to create a team which respects diversity and dignity of the elderly citizens of Louisiana by developing and promoting teamwork among the staff.

PROGRAM GOALS:

- To oversee the management of and provide training to the staff of the Governor's Office of Elderly Affairs and the aging network.
- To serve as an effective and visible advocate for the elderly of the state of Louisiana and provide leadership, direction and coordination in the delivery of services to the elderly population in Louisiana.
- To prevent, remedy, and investigate the reports of abuse, neglect and exploitation of vulnerable elderly individuals.

PROGRAM ACTIVITY:

- Administrative - To provide information to staff and contractors to be informed of trends in aging. This program provides updated information to agency directors so they can provide services that meet the needs of seniors in their area.
- Aging & Disability Resource Center/SenioRx - Aging & Disability Resource Center (ADRC)/SenioRx was established to assist seniors, their families, and other agencies in locating resources for the 60 plus population. The SenioRx program processes applications to pharmaceutical companies who assist seniors with medication which is either free or at a reduced cost. This program also counsels and assists Medicare eligible individuals in the enrollment into a beneficial Medicare Part D plan. This is an asset to having the same worker help with the Medicare Programs and assisting with the access to medications from the pharmaceutical companies when a client hits the "donut hole" in their program or the individual's prescription medication is not covered by their insurance. The ADRC/SenioRx worker is able to assist with the application process to prevent a lapse in medication coverage.
- Elderly Protective Services - Respond to reports of abuse, neglect and exploitation of the elderly and investigate all accepted Elderly Protective reports within forty-five (45) days.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1332 - Title III, Title V, Title VII and NSIP

PROGRAM AUTHORIZATION:

42U.S.C.3021, 42U.S.C.3025, 42U.S.C.3027(A)(13), 42U.S.C.3056, LSA R.S. 40:2010.2, Elder Rights 42U.S.C. 3058(J)
Legal Assistance Program 42U.S.C.3027(a)(18), State Long Term Care Ombudsman LSA R.S. 40:2010.1 et seq

PROGRAM MISSION:

Leading Louisiana in serving older individuals.

PROGRAM GOALS:

- The goal of Title III, V,VI, and NSIP is to increase the number of elderly who receive services that will enable them to live dignified, independent, and productive lives in appropriate settings
- The goal of Title V is to serve the low-income elderly of Louisiana, age 55 and over by providing meaningful part-time employment opportunities, enhance community involvement and place the older worker back in the mainstream of the labor market.
- The goal of Title VII is to promote the rights and well being of residents in Louisiana's long term care facilities and empower residents, their families and communities to participate more fully in the actions and decision-making that impacts their lives.

PROGRAM ACTIVITY:

- Title III and NSIP: The Administration for Community Living provides federal funding to the state as mandated by the Older Americans Act. These funds are distributed to providers based on an approved formula and the state funds are also distributed by a formula as dictated by state law. Stakeholders for this program are the Parish Council on Aging, Area Agencies on Aging and the elderly population with the greatest social and economic needs. This elderly population is defined as individuals who are in need of services and may reside in rural areas. They may have a great economic or social need, limited income, disabled, suffer from Alzheimer's or other types of disabilities. The Family Caregiver Support Program was added in FY 02 and assists caregivers who are caring for a person over 60. Recipients of the congregate or home delivered meal programs and homemaker services are age 60 and older.
- Title V: Recipients of the senior employment services are fifty-five (55) and older and meet an income criteria. This program provides senior citizens with training and the opportunity to return to the workforce on a part-time basis. The participants' goal is to move to unsubsidized employment.
- Title VII: Ombudsman promote the rights of residents in long term care facilities, assisted living and board and care facilities by making regular visits. The Ombudsman empowers the residents to make decisions regarding their own care. Elder Rights and Ombudsman stakeholders are the residents in long term care facilities, their families and other individuals in the community.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1334 - Parish Councils on Aging

PROGRAM AUTHORIZATION:

LSA R.S. 46:1601 et seq

PROGRAM MISSION:

The mission of the Parish Council on Aging Program is to provide needed supportive services to the elderly population of their jurisdiction.

PROGRAM GOALS:

The goal of the Parish Council on Aging is to ensure operations and services are in compliance with state laws and the Policy and Procedures of the Office of Elderly Affairs.

PROGRAM ACTIVITY:

The Governor's Office of Elderly Affairs distributes funds allocated by the Legislature to supplement programs/services or administrative costs that may not be covered by another funding source. Councils on Aging are located in each parish and advocates for seniors in their respected jurisdiction.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1335 - Senior Centers

PROGRAM AUTHORIZATION:

LSA R.S. 46:932(14), LSA R.S.46:1608

PROGRAM MISSION:

The mission of the Senior Center is to provide facilities where older persons in each parish can receive supportive services and participate in activities that foster independence, enhance their dignity and encourage involvement in and with the community.

PROGRAM GOALS:

To provide facilities throughout the state where older individuals can come together and receive a variety of services on a local level.

PROGRAM ACTIVITY:

Senior centers offer a place where seniors can receive services and socialize. This helps seniors stay healthy, informed and active in their communities. More seniors are living longer and these centers provide an excellent opportunity to exchange ideas and participate in health activities. These facilities also provide activities to stimulate the senior's interest and promote independence.

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1331 - Administrative

PM OBJECTIVE: 1331-01 - Through the Administration activity, maintain a baseline of 150 training hours for agency staff, contractors, and aging network personnel who provide services to the elderly on an annual basis.

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
23366	K	Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly.	P	95	100	95	95	95	0	0
348	K	Number of hours of training provided to agency staff and contractors	N	150	144	150	150	150	0	0
6165	S	Number of diverse training programs/topics provided to staff and contractors	N	15	25	15	15	15	0	0
6166	S	Number of staff and other agency network providers attending diverse training	N	750	631	750	750	750	0	0
6167	S	Percentage of staff/contractors rating the training satisfactory or above	P	95	100	95	95	95	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1331 - Administrative

PM OBJECTIVE: 1331-02 - To provide 43,000 seniors and disabled adults and their families with access to prescription medication and other needed support and services by June 30, 2023.

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
23368	K	Total savings on prescription medication received by clients	D	15,000,000	14,608,543	15,000,000	15,000,000	15,000,000	0	0
23369	S	Number of clients serviced through the Senior Rx and ADRC programs.	N	50,000	47,696	50,000	50,000	50,000	0	0
23370	S	Percent of clients who only received assistance with prescription medication	P	33	32.4	33	33	33	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1331 - Administrative

PM OBJECTIVE: 1331-03 - Through the Protective Services activity, provide Elderly Protective Service training, community outreach and education on the dynamics of elderly abuse, thereby, increasing public awareness to report suspected abuse, and investigate 3,000 reports.

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
14083	K	Number of reports received--high priority.	N	1,200	549	1,200	1,200	1,200	0	0
14084	K	Percentage of high priority reports investigated within 8 working hours of receipt.	P	96	100	96	96	96	0	0
23367	K	Percentage of cases investigated which resulted in a successful resolution for the affected senior.	P	90	95	90	90	90	0	0
26363	K	Number of Elderly Protective Services reports received	N	3,500	6,672	3,500	3,500	3,500	0	0
26364	K	Number of Elderly Protective Services cases closed.	N	3,100	5,687	3,100	3,100	3,100	0	0
351	K	Number of reports investigated.	N	3,300	5,472	3,300	3,300	3,300	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1332 - Title III, Title V, Title VII and NSIP

PM OBJECTIVE: 1332-01 - To provide for the delivery of supportive and nutritional services to at least 8% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings. (Most current census data is used)

Children's Budget Link:

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
360	K	Number of recipients receiving services from the home and community-based programs	N	73,000	64,613	73,000	73,000	73,000	0	0
363	S	Service units by: Home-delivered meals	N	3,200,000	3,682,914	3,200,000	3,200,000	3,200,000	0	0
364	S	Average cost - Home-delivered meals	D	7	9.41	7	7	7	0	0
6168	K	Percentage of the state elderly population served	P	9	5.9	9	9	9	0	0
6169	S	Service units by: Homemaker	N	150,000	140,705	150,000	150,000	150,000	0	0
6170	S	Service units by: Transportation	N	600,000	492,632	600,000	600,000	600,000	0	0
6171	S	Average cost - Homemaker	D	20	30.69	20	20	20	0	0
6172	S	Average cost - Transportation	D	18	23.84	18	18	18	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1332 - Title III, Title V, Title VII and NSIP

PM OBJECTIVE: 1332-02 - To achieve an unsubsidized job placement of 25% of authorized slots by June 30, 2023.

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
14085	K	Number of authorized positions in Title V.	N	150	139	139	139	139	0	0
23371	K	Percentage of Title V workers placed in unsubsidized employment.	P	44	5.4	44	44	44	0	0
365	K	Number of persons actually enrolled in the Title V program	N	138	130	138	138	138	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		
366	G	Number of persons placed in unsubsidized employment	N	10	14	13	0	2		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1332 - Title III, Title V, Title VII and NSIP

PM OBJECTIVE: 1332-03 - To ensure client access to ombudsman services in all Louisiana licensed nursing homes, visits made by certified Ombudsmen on a monthly basis.

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
21342	K	Average number of nursing homes visited quarterly	N	275	196	275	275	275	0	0
21345	S	Percentage, averaged quarterly, of nursing homes visited monthly	P	95	72	95	95	95	0	0
369	K	Percentage of complaints resolved to the satisfaction of the senior	P	91	96	91	91	91	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		
14086	G	Number of complaints resolved	N	1,389	1,386	1,243	1,053	1,049		
370	G	Number of complaints received	N	1,439	1,461	1,286	1,091	1,096		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1334 - Parish Councils on Aging

PM OBJECTIVE: 1334-01 - To keep elderly citizens in the parish abreast of nutrition programs and other services being offered through parish council on aging or other parish or state resources by holding public hearings.

Children's Budget Link:

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
10058	S	Number of recipients receiving information and referral from Parish Council on Aging	N	45,000	49,568	45,000	45,000	45,000	0	0
10059	S	Number of units of information and referral provided	N	62,000	59,474	62,000	62,000	62,000	0	0
23373	K	Percentage of seniors with a high nutritional risk serviced through the nutrition program	P	40	57.64	40	40	40	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1334 - Parish Councils on Aging

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
388	G	Percentage of total program funding spent on administrative activities by the Parish Councils on Aging	P	3.72	1.6	1.97	2.34	0.03
389	G	Percentage of total program funding spent on Supportive services by the Parish Councils on Aging	P	40.79	39.38	41.38	38.13	36.4
390	G	Percentage of total program funding spent on congregate meals by the Parish Councils on Aging	P	6.45	9.91	9.31	9.88	10.94
391	G	Percentage of total program funding spent on home-delivered meals by the Parish Councils on Aging	P	39.54	40.78	41.11	41.39	42.6
392	G	Percentage of total program funding spent on in-home services for frail elderly by the Parish Councils on Aging	P	1.07	1.58	1.06	0.88	2.56
393	G	Percentage of total program funding spent on health prevention services by the Parish Councils on Aging	P	0.82	0.49	0.4	0.56	1.66
6176	G	Percentage of total program funding spent on other expenditures by the Parish Councils on Aging	P	0.1	0.73	1.03	2.62	3.29

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1335 - Senior Centers

PM OBJECTIVE: 1335-01 - Through the Senior Center activity, have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health annually.

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
23374	K	Percentage of seniors who participate in the congregate meal program	P	21	21.47	25	25	25	0	0
398	K	Number of senior centers	N	139	139	139	139	139	0	0
6177	K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health	P	100	100	100	100	100	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)	36,523,360	41,960,656	43,804,845	1,844,189	4.40%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,500	12,500	15,000	2,500	20.00%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	28,904,608	32,694,839	29,535,146	(3,159,693)	(9.66)%
TOTAL MEANS OF FINANCING	\$65,440,468	\$74,667,995	\$73,354,991	\$(1,313,004)	(1.76)%

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	12,500	12,500	15,000	2,500	20.00%
Total:	\$12,500	\$12,500	\$15,000	\$2,500	20.00%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	4,951,585	5,886,065	6,080,011	193,946	3.30%
Other Compensation	90,655	17,655	17,655	—	—
Related Benefits	2,477,790	2,998,291	3,000,613	2,322	0.08%
TOTAL PERSONAL SERVICES	\$7,520,030	\$8,902,011	\$9,098,279	\$196,268	2.20%
Travel	180,513	194,404	198,876	4,472	2.30%
Operating Services	79,677	225,082	230,259	5,177	2.30%
Supplies	9,894	49,252	50,385	1,133	2.30%
TOTAL OPERATING EXPENSES	\$270,084	\$468,738	\$479,520	\$10,782	2.30%
PROFESSIONAL SERVICES	\$9,422	\$69,097	\$70,686	\$1,589	2.30%
Other Charges	57,110,194	64,082,311	62,560,668	(1,521,643)	(2.37)%
Debt Service	—	—	—	—	—
Interagency Transfers	530,738	1,145,838	1,145,838	—	—
TOTAL OTHER CHARGES	\$57,640,932	\$65,228,149	\$63,706,506	\$(1,521,643)	(2.33)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$65,440,468	\$74,667,995	\$73,354,991	\$(1,313,004)	(1.76)%

Agency Positions

Classified	86	86	86	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	87	87	87	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	87	87	87	—	—

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	36,523,360	41,960,656	43,804,845	1,844,189
Fees & Self-generated Revenues	12,500	12,500	15,000	2,500
Federal Funds	28,904,608	32,694,839	29,535,146	(3,159,693)
Total:	\$65,440,468	\$74,667,995	\$73,354,991	\$(1,313,004)

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	—	—	86,396	86,396
5110010	SAL-CLASS-TO-REG	4,788,374	5,759,913	5,759,913	—
5110015	SAL-CLASS-TO-OT	(305)	—	—	—
5110020	SAL-CLASS-TO-TERM	14,012	—	107,550	107,550
5110025	SAL-UNCLASS-TO-REG	149,504	126,152	126,152	—
Total Salaries:		\$4,951,585	\$5,886,065	\$6,080,011	\$193,946

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	90,655	15,655	15,655	—
5120040	COMP-BOARD MEMBERS	—	2,000	2,000	—
Total Other Compensation:		\$90,655	\$17,655	\$17,655	—

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	—	—	2,322	2,322
5130010	RET CONTR-STATE EMP	1,564,263	1,956,957	1,956,957	—
5130050	POSTRET BENEFITS	277,772	342,616	342,616	—
5130055	FICA TAX (OASDI)	—	3,330	3,330	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	68,826	85,347	85,347	—
5130070	GRP INS CONTRIBUTION	566,964	610,041	610,041	—
5130085	OTH RELATED BENEFIT	(35)	—	—	—
Total Related Benefits:		\$2,477,790	\$2,998,291	\$3,000,613	\$2,322

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	—	194,404	198,876	4,472
5210010	IN-STATE TRAVEL-ADM	25,351	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,707	—	—	—
5210020	IN-STATE TRAV-FIELD	147,988	—	—	—
5210025	IN-STATE TRV-BD MEM	2,999	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5	—	—	—
5210055	OUT-OF-STTRV-CONF	2,208	—	—	—
5210060	OUT-OF-STTRV-FIELD	254	—	—	—
Total Travel:		\$180,513	\$194,404	\$198,876	\$4,472

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	—	225,082	230,259	5,177
5310005	SERV-PRINTING	7,854	—	—	—
5310010	SERV-DUES & OTHER	150	—	—	—
5310400	SERV-MISC	563	—	—	—
5320003	INS-FIRE & EXT COVER	435	—	—	—
5330018	MAINT-AUTO REPAIRS	1,999	—	—	—
5340010	RENT-REAL ESTATE	22,663	—	—	—

Agency Summary Statement

Total Agency

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	45,457	—	—	—
5350006	UTIL-MAIL/DEL/POST	556	—	—	—
Total Operating Services:		\$79,677	\$225,082	\$230,259	\$5,177

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,536	49,252	50,385	1,133
5410010	SUP-TEXTBOOKS	1,281	—	—	—
5410036	SUP-FUELTRAC	77	—	—	—
Total Supplies:		\$9,894	\$49,252	\$50,385	\$1,133

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	69,097	70,686	1,589
5510002	PROF SERV-BANK/FIN	2,600	—	—	—
5510005	PROF SERV-LEGAL	6,822	—	—	—
Total Professional Services:		\$9,422	\$69,097	\$70,686	\$1,589

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	—	61,345,256	61,347,756	2,500
5610002	LOC AID-LOCAL GOVT	55,499,692	2,737,055	1,212,912	(1,524,143)
5620063	MISC-OPERATNG SVCS	164,275	—	—	—
5620064	MISC-PROF SVCS	189,069	—	—	—
5620065	MISC-SUPPLIES OTHER	77,264	—	—	—
5620066	MISC-TRVL IN STATE	38,454	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	60,339	—	—	—
5620069	MISC-INTERAGENCY OTH	1,018,155	—	—	—
5620072	MISC-OC SAL CLASS&UN	23,060	—	—	—
5620082	MISC-OC-MEDICARE TAX	334	—	—	—
5620162	MISC-TR OUT OF STATE	415	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	39,138	—	—	—
Total Other Charges:		\$57,110,194	\$64,082,311	\$62,560,668	\$(1,521,643)

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	—	751,835	751,835	—
5950001	IAT-COMMODITY/SERV	136,809	—	—	—
5950008	IAT-POSTAGE	1,265	—	—	—
5950014	IAT-TELEPHONE	27,342	—	—	—
5950017	IAT-INSURANCE	96,132	—	—	—
5950024	IAT-SECURITY	4,053	—	—	—
5950026	IAT-RENTALS	81,659	—	—	—
5950051	IAT-OSUP	4,698	—	—	—
5950052	IAT-LEG. AUDITOR	52,478	—	—	—
5950058	IAT-TECH SVCS	71,302	394,003	394,003	—
5950059	IAT-ST PROCUREMENT	55,000	—	—	—
Total Interagency Transfers:		\$530,738	\$1,145,838	\$1,145,838	—
Total Agency Expenditures:		\$65,440,468	\$74,667,995	\$73,354,991	\$(1,313,004)

PROGRAM SUMMARY STATEMENT

1331 - Administrative

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)	8,276,040	11,477,499	11,568,052	90,553	0.79%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,500	12,500	15,000	2,500	20.00%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	649,979	615,544	691,525	75,981	12.34%
TOTAL MEANS OF FINANCING	\$8,938,519	\$12,105,543	\$12,274,577	\$169,034	1.40%

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	12,500	12,500	15,000	2,500	20.00%
Total:	\$12,500	\$12,500	\$15,000	\$2,500	20.00%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	4,711,958	5,700,491	5,861,768	161,277	2.83%
Other Compensation	52,229	17,655	17,655	—	—
Related Benefits	2,382,725	2,903,466	2,896,352	(7,114)	(0.25)%
TOTAL PERSONAL SERVICES	\$7,146,912	\$8,621,612	\$8,775,775	\$154,163	1.79%
Travel	180,513	194,404	198,876	4,472	2.30%
Operating Services	79,677	225,082	230,259	5,177	2.30%
Supplies	9,894	49,252	50,385	1,133	2.30%
TOTAL OPERATING EXPENSES	\$270,084	\$468,738	\$479,520	\$10,782	2.30%
PROFESSIONAL SERVICES	\$9,422	\$69,097	\$70,686	\$1,589	2.30%
Other Charges	982,092	1,803,659	1,806,159	2,500	0.14%
Debt Service	—	—	—	—	—
Interagency Transfers	530,010	1,142,437	1,142,437	—	—
TOTAL OTHER CHARGES	\$1,512,102	\$2,946,096	\$2,948,596	\$2,500	0.08%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,938,519	\$12,105,543	\$12,274,577	\$169,034	1.40%

Program Positions

Classified	83	83	83	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	84	84	84	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	84	84	84	—	—

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	8,276,040	11,477,499	11,568,052	90,553
Fees & Self-generated Revenues	12,500	12,500	15,000	2,500
Federal Funds	649,979	615,544	691,525	75,981
Total:	\$8,938,519	\$12,105,543	\$12,274,577	\$169,034

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	—	—	53,727	53,727
5110010	SAL-CLASS-TO-REG	4,563,279	5,574,339	5,574,339	—
5110015	SAL-CLASS-TO-OT	(305)	—	—	—
5110020	SAL-CLASS-TO-TERM	14,012	—	107,550	107,550
5110025	SAL-UNCLASS-TO-REG	134,971	126,152	126,152	—
Total Salaries:		\$4,711,958	\$5,700,491	\$5,861,768	\$161,277

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	52,229	15,655	15,655	—
5120040	COMP-BOARD MEMBERS	—	2,000	2,000	—
Total Other Compensation:		\$52,229	\$17,655	\$17,655	—

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	—	—	(7,114)	(7,114)
5130010	RET CONTR-STATE EMP	1,501,482	1,892,562	1,892,562	—
5130050	POSTRET BENEFITS	277,772	342,616	342,616	—
5130055	FICA TAX (OASDI)	—	3,330	3,330	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	64,988	82,657	82,657	—
5130070	GRP INS CONTRIBUTION	538,519	582,301	582,301	—
5130085	OTH RELATED BENEFIT	(35)	—	—	—
Total Related Benefits:		\$2,382,725	\$2,903,466	\$2,896,352	\$(7,114)

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	—	194,404	198,876	4,472
5210010	IN-STATE TRAVEL-ADM	25,351	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,707	—	—	—
5210020	IN-STATE TRAV-FIELD	147,988	—	—	—
5210025	IN-STATE TRV-BD MEM	2,999	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5	—	—	—
5210055	OUT-OF-STTRV-CONF	2,208	—	—	—
5210060	OUT-OF-STTRV-FIELD	254	—	—	—
Total Travel:		\$180,513	\$194,404	\$198,876	\$4,472

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	—	225,082	230,259	5,177
5310005	SERV-PRINTING	7,854	—	—	—
5310010	SERV-DUES & OTHER	150	—	—	—
5310400	SERV-MISC	563	—	—	—
5320003	INS-FIRE & EXT COVER	435	—	—	—
5330018	MAINT-AUTO REPAIRS	1,999	—	—	—
5340010	RENT-REAL ESTATE	22,663	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	45,457	—	—	—
5350006	UTIL-MAIL/DEL/POST	556	—	—	—
Total Operating Services:		\$79,677	\$225,082	\$230,259	\$5,177

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,536	49,252	50,385	1,133
5410010	SUP-TEXTBOOKS	1,281	—	—	—
5410036	SUP-FUELTRAC	77	—	—	—
Total Supplies:		\$9,894	\$49,252	\$50,385	\$1,133

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	69,097	70,686	1,589
5510002	PROF SERV-BANK/FIN	2,600	—	—	—
5510005	PROF SERV-LEGAL	6,822	—	—	—
Total Professional Services:		\$9,422	\$69,097	\$70,686	\$1,589

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	—	1,379,159	1,381,659	2,500
5610002	LOC AID-LOCAL GOVT	967,159	424,500	424,500	—
5620063	MISC-OPERATNG SVCS	12,500	—	—	—
5620065	MISC-SUPPLIES OTHER	2,137	—	—	—
5620066	MISC-TRVL IN STATE	102	—	—	—
5620067	MISC-TR OUT OF STATE	7	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	185	—	—	—
5620082	MISC-OC-MEDICARE TAX	3	—	—	—
Total Other Charges:		\$982,092	\$1,803,659	\$1,806,159	\$2,500

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	—	748,434	748,434	—
5950001	IAT-COMMODITY/SERV	136,809	—	—	—
5950008	IAT-POSTAGE	1,235	—	—	—
5950014	IAT-TELEPHONE	26,811	—	—	—
5950017	IAT-INSURANCE	96,132	—	—	—
5950024	IAT-SECURITY	4,053	—	—	—
5950026	IAT-RENTALS	81,492	—	—	—
5950051	IAT-OSUP	4,698	—	—	—
5950052	IAT-LEG. AUDITOR	52,478	—	—	—
5950058	IAT-TECH SVCS	71,302	394,003	394,003	—
5950059	IAT-ST PROCUREMENT	55,000	—	—	—
Total Interagency Transfers:		\$530,010	\$1,142,437	\$1,142,437	—
Total Expenditures for Program 1331		\$8,938,519	\$12,105,543	\$12,274,577	\$169,034

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

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)	12,409,766	12,587,854	12,377,635	(210,219)	(1.67)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	28,254,628	32,079,295	28,843,621	(3,235,674)	(10.09)%
TOTAL MEANS OF FINANCING	\$40,664,395	\$44,667,149	\$41,221,256	\$(3,445,893)	(7.71)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	239,627	185,574	218,243	32,669	17.60%
Other Compensation	38,426	—	—	—	—
Related Benefits	95,065	94,825	104,261	9,436	9.95%
TOTAL PERSONAL SERVICES	\$373,118	\$280,399	\$322,504	\$42,105	15.02%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	40,290,549	44,383,349	40,895,351	(3,487,998)	(7.86)%
Debt Service	—	—	—	—	—
Interagency Transfers	728	3,401	3,401	—	—
TOTAL OTHER CHARGES	\$40,291,277	\$44,386,750	\$40,898,752	\$(3,487,998)	(7.86)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$40,664,395	\$44,667,149	\$41,221,256	\$(3,445,893)	(7.71)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	12,409,766	12,587,854	12,377,635	(210,219)
Federal Funds	28,254,628	32,079,295	28,843,621	(3,235,674)
Total:	\$40,664,394	\$44,667,149	\$41,221,256	\$(3,445,893)

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	—	—	32,669	32,669
5110010	SAL-CLASS-TO-REG	225,095	185,574	185,574	—
5110025	SAL-UNCLASS-TO-REG	14,533	—	—	—
Total Salaries:		\$239,627	\$185,574	\$218,243	\$32,669

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	38,426	—	—	—
Total Other Compensation:		\$38,426	—	—	—

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	—	—	9,436	9,436
5130010	RET CONTR-STATE EMP	62,782	64,395	64,395	—
5130060	MEDICARE TAX	3,838	2,690	2,690	—
5130070	GRP INS CONTRIBUTION	28,445	27,740	27,740	—
Total Related Benefits:		\$95,065	\$94,825	\$104,261	\$9,436

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	—	42,662,702	42,662,702	—
5610002	LOC AID-LOCAL GOVT	38,713,537	1,720,647	(1,767,351)	(3,487,998)
5620063	MISC-OPERATNG SVCS	150,197	—	—	—
5620064	MISC-PROF SVCS	172,963	—	—	—
5620065	MISC-SUPPLIES OTHER	74,253	—	—	—
5620066	MISC-TRVL IN STATE	38,352	—	—	—
5620067	MISC-TR OUT OF STATE	60,332	—	—	—
5620069	MISC-INTERAGENCY OTH	1,018,155	—	—	—
5620072	MISC-OC SAL CLASS&UN	22,875	—	—	—
5620082	MISC-OC-MEDICARE TAX	332	—	—	—
5620162	MISC-TR OUT OF STATE	415	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	39,138	—	—	—
Total Other Charges:		\$40,290,549	\$44,383,349	\$40,895,351	\$(3,487,998)

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	—	3,401	3,401	—
5950008	IAT-POSTAGE	29	—	—	—
5950014	IAT-TELEPHONE	532	—	—	—
5950026	IAT-RENTALS	167	—	—	—
Total Interagency Transfers:		\$728	\$3,401	\$3,401	—
Total Expenditures for Program 1332		\$40,664,395	\$44,667,149	\$41,221,256	\$(3,445,893)

1334 - Parish Councils on Aging

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)	6,871,204	8,495,137	10,629,542	2,134,405	25.13%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,871,204	\$8,495,137	\$10,629,542	\$2,134,405	25.13%

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	6,871,204	8,495,137	10,629,542	2,134,405	25.13%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,871,204	\$8,495,137	\$10,629,542	\$2,134,405	25.13%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,871,204	\$8,495,137	\$10,629,542	\$2,134,405	25.13%

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	6,871,204	8,495,137	10,629,542	2,134,405
Total:	\$6,871,204	\$8,495,137	\$10,629,542	\$2,134,405

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	—	7,970,137	7,970,137	—
5610002	LOC AID-LOCAL GOVT	6,852,647	525,000	2,659,405	2,134,405
5620063	MISC-OPERATNG SVCS	1,578	—	—	—
5620064	MISC-PROF SVCS	16,105	—	—	—
5620065	MISC-SUPPLIES OTHER	874	—	—	—
Total Other Charges:		\$6,871,204	\$8,495,137	\$10,629,542	\$2,134,405
Total Expenditures for Program 1334		\$6,871,204	\$8,495,137	\$10,629,542	\$2,134,405

1335 - Senior Centers

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)	8,966,349	9,400,166	9,229,616	(170,550)	(1.81)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,966,349	\$9,400,166	\$9,229,616	\$(170,550)	(1.81)%

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	8,966,349	9,400,166	9,229,616	(170,550)	(1.81)%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,966,349	\$9,400,166	\$9,229,616	\$(170,550)	(1.81)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,966,349	\$9,400,166	\$9,229,616	\$(170,550)	(1.81)%

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	8,966,349	9,400,166	9,229,616	(170,550)
Total:	\$8,966,349	\$9,400,166	\$9,229,616	\$(170,550)

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	—	9,333,258	9,333,258	—
5610002	LOC AID-LOCAL GOVT	8,966,349	66,908	(103,642)	(170,550)
Total Other Charges:		\$8,966,349	\$9,400,166	\$9,229,616	\$(170,550)
Total Expenditures for Program 1335		\$8,966,349	\$9,400,166	\$9,229,616	\$(170,550)
Total Agency Expenditures:		\$65,440,468	\$74,667,995	\$73,354,991	\$(1,313,004)

SOURCE OF FUNDING SUMMARY

Agency Overview

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 & SELF GENERATED	13,200	12,500	15,000	2,500	45806
Total Fees & Self-generated	\$13,200	\$12,500	\$15,000	\$2,500	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MIPPA	540,042	1,079,038	1,079,038	—	44534
NSIP	1,797,586	3,633,580	2,633,580	(1,000,000)	44584
TITLE VII OAA	365,787	351,351	351,351	—	44585
TITLE III	23,495,776	24,860,836	23,804,645	(1,056,191)	45805
FEDERAL	939,420	1,298,532	1,298,532	—	45807
DISASTER RECOVERY	1,504,954	1,471,502	368,000	(1,103,502)	45934
Total Federal Funds	\$28,643,565	\$32,694,839	\$29,535,146	\$(3,159,693)	

State General Fund (Direct)

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
NSIP	—	—	—	—	44584
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$28,656,765	\$32,707,339	\$29,550,146	\$(3,157,193)	

SOURCE OF FUNDING DETAIL

Federal Funds

Form 44534 — 133 MIPPA

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	1,079,038	—	—	1,079,038	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,079,038	—	—	\$1,079,038	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,079,038	—	—	\$1,079,038	—	—	—	—	—

Form 44534 — 133 MIPPA

Question	Narrative Response
State the purpose, source and legal citation.	This grant is 100% federally funded and is received from the US Department of Health and Human Services for outreach and enrollment efforts for the Medicare Part D and savings programs. Funds are subject to general federal administrative requirements for funds expended at the state level and the grant award budget for contracted provider services.
Agency discretion or Federal requirement?	Limited funding is provided for administrative costs for travel, supplies, and other operating costs. All other funds are for contracted provider services.
Describe any budgetary peculiarities.	No budget peculiarities exist.
Is the Total Request amount for multiple years?	This is an annual recurring grant.
Additional information or comments.	NA.
Provide the amount of any indirect costs.	NA.
Any indirect costs funded with other MOF?	NA.
Objectives and indicators in the Operational Plan.	NA.
Additional information or comments.	NA.

Form 44584 — 133 NSIP

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	3,633,580	—	—	2,633,580	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,633,580	—	—	\$2,633,580	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,633,580	—	—	\$2,633,580	—	—	—	—	—

Form 44584 — 133 NSIP

Question	Narrative Response
State the purpose, source and legal citation.	These funds are authorized by the Older Americans Act and disbursed by the Administration on Aging. These funds are disbursed to the agency based on the ratio of each Area Agency on Aging's eligible meals served to the state total. The federal sponsor, USHHS, made a shift in funding from the NSIP program to the Nutrition Services program.
Agency discretion or Federal requirement?	In accordance with federal requirements, the funds are to be used to increase the number of meals or to improve the quality of the meals served.
Describe any budgetary peculiarities.	No budget peculiarities exist.
Is the Total Request amount for multiple years?	This is an annual recurring grant.
Additional information or comments.	NA.
Provide the amount of any indirect costs.	NA.
Any indirect costs funded with other MOF?	NA.
Objectives and indicators in the Operational Plan.	Number of recipients receiving services from the home and community-based programs. Percentage of the state's elderly population served. Service Units: Home-Delivered Meals, Homemaker, Transportation; Average cost: Home-Delivered Meals, Homemaker, Transportation.
Additional information or comments.	NA.

Form 44585 — 133 Title VII

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	351,351	—	—	351,351	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$351,351	—	—	\$351,351	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$351,351	—	—	\$351,351	—	—	—	—	—

Form 44585 — 133 Title VII

Question	Narrative Response
State the purpose, source and legal citation.	Title VII funds are allocated for Ombudsman and Elder Abuse Prevention education and training. No administrative funds can be taken from these grants. This grant does not have a matching requirement.
Agency discretion or Federal requirement?	No administrative funds can be taken from this grant.
Describe any budgetary peculiarities.	No budget peculiarities exist.
Is the Total Request amount for multiple years?	These are annual recurring grants.
Additional information or comments.	NA.
Provide the amount of any indirect costs.	NA.
Any indirect costs funded with other MOF?	NA.
Objectives and indicators in the Operational Plan.	NA.
Additional information or comments.	NA.

Form 45805 — 133 Federal Title III

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	434,715	—	1,819,849	485,369	—	1,963,141	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	282,329	—	708,360	307,656	—	710,682	—	—	—
TOTAL PERSONAL SERVICES	\$717,044	—	\$2,528,209	\$793,025	—	\$2,673,823	—	—	—
Travel	—	—	22,943	—	—	22,943	—	—	—
Operating Services	—	—	151,272	—	—	151,272	—	—	—
Supplies	—	—	16,486	—	—	16,486	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$190,701	—	—	\$190,701	—	—	—
PROFESSIONAL SERVICES	—	—	\$52,000	—	—	\$52,000	—	—	—
Other Charges	24,143,792	—	12,304,277	23,011,620	—	12,051,953	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	977,464	—	—	977,464	—	—	—
TOTAL OTHER CHARGES	\$24,143,792	—	\$13,281,741	\$23,011,620	—	\$13,029,417	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,860,836	—	\$16,052,651	\$23,804,645	—	\$15,945,941	—	—	—

Form 45805 — 133 Federal Title III

Question	Narrative Response
State the purpose, source and legal citation.	These funds are authorized by the Older Americans Act. Up to 5% of the award can be used for state administration which requires a 25% match. The balance of the funds are allocated to the Area Agencies on Aging (AAAs) based on an intra-state funding formula developed by GOEA and approved by USHHS. Up to 10% of the funds can be used for AAAs administration and required match is 25%. All other funding is used for services which required match is 15% with the exception of the National Family Caregiver Program which requires a 25% match. The state agency is required to take off of the top, before allocation to the AAAs, an amount adequate to operate an effective Ombudsman program which is matched at 15%. Title VII funds are allocated for Ombudsman and Elder Abuse Prevention education and training. No administrative funds can be taken from these grants. This grant does not have a matching requirement. These funds are authorized by the Older Americans Act and disbursed by the Administration on Aging. These funds are disbursed to the agency based on the ratio of each Area Agency on Aging's eligible meals served to the state total.
Agency discretion or Federal requirement?	In accordance with federal requirements, administrative funds can be used to support any costs contained in the State Plan. Service funds are allocated by Part such as Supportive Services (B), Congregate meals (C1), Home-Delivered meals (C2), Health Prevention (D), and Caregiver (E). Funds must be used according to the requirements of that part. A limited transfer can be made between Parts B and C and also between Subparts C1 and C2. Title VII, no administrative funds can be taken from this grant. NSIP, in accordance with federal requirements, the funds are to be used to increase the number of meals or to improve the quality of the meals served.
Describe any budgetary peculiarities.	The Title III grant requires that an amount be allocated to ombudsman at least equal to the average of the three previous years and maintenance of effort (state supplemental funds) must also be equal to the average of the three previous years. Title VII and NSIP, no budget peculiarities exist.
Is the Total Request amount for multiple years?	These are annual recurring grants.
Additional information or comments.	NA.
Provide the amount of any indirect costs.	NA.
Any indirect costs funded with other MOF?	NA.
Objectives and indicators in the Operational Plan.	To provide for the delivery of supportive and nutritional services to at least 8% of older individuals to enable them to live dignified independent, and productive lives in appropriate settings. (Most current census data is used). Number of recipients receiving services from the home and community-based programs, percentage of the state's elderly population served.
Additional information or comments.	NA.

Form 45807 — 133 Title V

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	26,693	—	28,130	26,693	—	28,130	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,199	—	15,052	11,199	—	15,052	—	—	—
TOTAL PERSONAL SERVICES	\$37,892	—	\$43,182	\$37,892	—	\$43,182	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,259,675	—	140,134	1,259,675	—	140,134	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	965	—	1,217	965	—	1,217	—	—	—
TOTAL OTHER CHARGES	\$1,260,640	—	\$141,351	\$1,260,640	—	\$141,351	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,298,532	—	\$184,533	\$1,298,532	—	\$184,533	—	—	—

Form 45807 — 133 Title V

Question	Narrative Response
State the purpose, source and legal citation.	These funds, authorized by the Older Americans Act, are received from the US Department of Labor. The funds are allocated to the regions based on a distribution formula developed by USDOL. The funds require a 10% match and serve three regions of the state. The other regions are served by other National Contractors that receive funds directly from USDOL.
Agency discretion or Federal requirement?	In accordance with federal requirements, administrative costs are limited to 13% of the grant and must be shared with the three contract service providers. The remaining funds are to be used to pay the salary and fringe of elderly program participants or to pay for support costs such as books, training, uniforms, etc... The employer must be a non-profit or governmental unit.
Describe any budgetary peculiarities.	No budget peculiarities exist.
Is the Total Request amount for multiple years?	The funds for this grant are appropriated annually.
Additional information or comments.	NA.
Provide the amount of any indirect costs.	NA.
Any indirect costs funded with other MOF?	NA.
Objectives and indicators in the Operational Plan.	The objectives and indicators are the percentage of persons placed in unsubsidized employment, the number of authorized positions and the number of persons enrolled in the Title V Program.
Additional information or comments.	NA.

Form 45934 — 133 Elder Justice

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	1,471,502	—	—	368,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,471,502	—	—	\$368,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,471,502	—	—	\$368,000	—	—	—	—	—

Form 45934 — 133 Elder Justice

Question	Narrative Response
State the purpose, source and legal citation.	The Elder Justice grant funding is to enhance the capacity of Elderly Protective Services to investigate the abuse and neglect of the elderly persons.
Agency discretion or Federal requirement?	These funds are federal requirements.
Describe any budgetary peculiarities.	NA.
Is the Total Request amount for multiple years?	This is an annual recurring grant.
Additional information or comments.	
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.	
Additional information or comments.	

State General Fund (Direct)

Form 44584 — 133 NSIP

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 44584 — 133 NSIP

Question	Narrative Response
State the purpose, source and legal citation.	These funds are authorized by the Older Americans Act and disbursed by the Administration on Aging. These funds are disbursed to the agency based on the ratio of each Area Agency on Aging's eligible meals served to the state total. The federal sponsor, USHHS, made a shift in funding from the NSIP program to the Nutrition Services program.
Agency discretion or Federal requirement?	In accordance with federal requirements, the funds are to be used to increase the number of meals or to improve the quality of the meals served.
Describe any budgetary peculiarities.	No budget peculiarities exist.
Is the Total Request amount for multiple years?	This is an annual recurring grant.
Additional information or comments.	NA.
Provide the amount of any indirect costs.	NA.
Any indirect costs funded with other MOF?	NA.
Objectives and indicators in the Operational Plan.	Number of recipients receiving services from the home and community-based programs. Percentage of the state's elderly population served. Service Units: Home-Delivered Meals, Homemaker, Transportation; Average cost: Home-Delivered Meals, Homemaker, Transportation.
Additional information or comments.	NA.

Fees & Self-generated

Form 45806 — 133 Self Generated

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	12,500	—	—	15,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,500	—	—	\$15,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,500	—	—	\$15,000	—	—	—	—	—

Form 45806 — 133 Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	These funds are collected by the agency primarily as fees for its training/conferences and are used to defray the cost of the conferences. Funds are applied to the related administrative expenses and excess funds are returned to the State Treasury at year-end. Funds collected in FY 25 exceeded budget authority so we are requesting an increase in self-generated budget authority.
Agency discretion or Federal requirement?	These funds, subject to state laws and regulations, can be otherwise spent at the agency's discretion.
Describe any budgetary peculiarities.	No budget peculiarities exist.
Is the Total Request amount for multiple years?	This is an annual amount.
Additional information or comments.	NA.
Provide the amount of any indirect costs.	NA.
Any indirect costs funded with other MOF?	NA.
Objectives and indicators in the Operational Plan.	NA.
Additional information or comments.	NA.

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 45806 FEES & SELF GENERATED	Federal Funds Form ID 44534 MIPPA	Federal Funds Form ID 44584 NSIP
Salaries	1,847,979	5,886,065	5,424,657	—	—	—
Other Compensation	—	17,655	17,655	—	—	—
Related Benefits	723,412	2,998,291	2,704,763	—	—	—
TOTAL PERSONAL SERVICES	\$2,571,391	\$8,902,011	\$8,147,075	—	—	—
Travel	22,943	194,404	194,404	—	—	—
Operating Services	151,272	225,082	225,082	—	—	—
Supplies	16,486	49,252	49,252	—	—	—
TOTAL OPERATING EXPENSES	\$190,701	\$468,738	\$468,738	—	—	—
PROFESSIONAL SERVICES	\$52,000	\$69,097	\$69,097	—	—	—
Other Charges	12,444,411	64,082,311	32,130,873	12,500	1,079,038	3,633,580
Debt Service	—	—	—	—	—	—
Interagency Transfers	978,681	1,145,838	1,144,873	—	—	—
TOTAL OTHER CHARGES	\$13,423,092	\$65,228,149	\$33,275,746	\$12,500	\$1,079,038	\$3,633,580
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,237,184	\$74,667,995	\$41,960,656	\$12,500	\$1,079,038	\$3,633,580

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 44585 TITLE VII OAA	Federal Funds Form ID 45805 TITLE III	Federal Funds Form ID 45807 FEDERAL	Federal Funds Form ID 45934 DISASTER RECOVERY
Salaries	—	434,715	26,693	—
Other Compensation	—	—	—	—
Related Benefits	—	282,329	11,199	—
TOTAL PERSONAL SERVICES	—	\$717,044	\$37,892	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	351,351	24,143,792	1,259,675	1,471,502
Debt Service	—	—	—	—
Interagency Transfers	—	—	965	—
TOTAL OTHER CHARGES	\$351,351	\$24,143,792	\$1,260,640	\$1,471,502
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$351,351	\$24,860,836	\$1,298,532	\$1,471,502

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 44534 MIPPA	Federal Funds Form ID 44584 NSIP	Federal Funds Form ID 44585 TITLE VII OAA
Salaries	1,991,271	6,080,011	5,567,949	—	—	—
Other Compensation	—	17,655	17,655	—	—	—
Related Benefits	725,734	3,000,613	2,681,758	—	—	—
TOTAL PERSONAL SERVICES	\$2,717,005	\$9,098,279	\$8,267,362	—	—	—
Travel	22,943	198,876	198,876	—	—	—
Operating Services	151,272	230,259	230,259	—	—	—
Supplies	16,486	50,385	50,385	—	—	—
TOTAL OPERATING EXPENSES	\$190,701	\$479,520	\$479,520	—	—	—
PROFESSIONAL SERVICES	\$52,000	\$70,686	\$70,686	—	—	—
Other Charges	12,192,087	62,560,668	33,842,404	1,079,038	2,633,580	351,351
Debt Service	—	—	—	—	—	—
Interagency Transfers	978,681	1,145,838	1,144,873	—	—	—
TOTAL OTHER CHARGES	\$13,170,768	\$63,706,506	\$34,987,277	\$1,079,038	\$2,633,580	\$351,351
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,130,474	\$73,354,991	\$43,804,845	\$1,079,038	\$2,633,580	\$351,351

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45805 TITLE III	Federal Funds Form ID 45807 FEDERAL	Federal Funds Form ID 45934 DISASTER RECOVERY	Fees & Self-generated Form ID 45806 FEES & SELF GENERATED
Salaries	485,369	26,693	—	—
Other Compensation	—	—	—	—
Related Benefits	307,656	11,199	—	—
TOTAL PERSONAL SERVICES	\$793,025	\$37,892	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	23,011,620	1,259,675	368,000	15,000
Debt Service	—	—	—	—
Interagency Transfers	—	965	—	—
TOTAL OTHER CHARGES	\$23,011,620	\$1,260,640	\$368,000	\$15,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,804,645	\$1,298,532	\$368,000	\$15,000

REVENUE COLLECTIONS/INCOME

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						
FEES & SELF GENERATED	4710086	MR-TRAINING	13,200	12,500	15,000	2,500
Total Collections/Income			\$13,200	\$12,500	\$15,000	\$2,500
TYPE						
Expenditures Source of Funding Form (BR-6)			13,200	12,500	15,000	2,500
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,200	\$12,500	\$15,000	\$2,500
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4030010	FR-HLTH/HOS/WLF	28,501,366	192,437	—	(192,437)
FEDERAL	4060035	FR-OTHER	—	32,502,402	29,535,146	(2,967,256)
FEDERAL	4710049	MR-ADJ-PY REVENUE	142,199	—	—	—
FEDERAL	4830016	PY CASH CARRYOVER	270,093	—	—	—
FEDERAL	4830017	PY CASH-OUT	(9,050)	—	—	—
Total Collections/Income			\$28,904,608	\$32,694,839	\$29,535,146	\$(3,159,693)
TYPE						
Expenditures Source of Funding Form (BR-6)			28,643,565	32,694,839	29,535,146	(3,159,693)
Carryforward			261,043	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$28,904,608	\$32,694,839	\$29,535,146	\$(3,159,693)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 46209 — 133 Federal

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

Form 46210 — 133 Self Generated

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

SCHEDULE OF REQUESTED EXPENDITURES

1331 - Administrative

Travel

FY2026-2027 Request	Description
3,019	Administrative travel.
8,500	Includes but not limited to travel to trainings and conferences.
184,857	Includes travel to monitor, audit, provide technical assistance to contractors and Elderly Protective Services investigations.
2,500	LEBA Board travel to meetings/functions.
\$198,876	Total Travel

Operating Services

FY2026-2027 Request	Description
33,261	Includes but not limited to cell phones for the Director and EPS staff.
408	Includes but not limited to informational materials needed for Elderly Protective Services staff.
184,590	Includes but not limited to leased office space for the Office of Elderly Affairs and EPS Field Offices.
1,025	Includes but not limited to membership dues and subscriptions.
1,799	Includes but not limited to other operating services.
3,356	Includes but not limited to regular and express mailing services.
3,820	Internet services for Elderly Protective Services field staff.
2,000	Maintenance of the state vehicle.
\$230,259	Total Operating Services

Supplies

FY2026-2027 Request	Description
7,098	Includes, but not limited to computer supplies.
41,210	Includes, but not limited to copier paper, printer ink and other general office supplies.

Supplies *(continued)*

FY2026-2027 Request	Description
577	Includes, but not limited to general supplies needed for the vehicle.
1,500	Includes, but not limited to various other supplies.
\$50,385	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
18,686	State General Fund	
\$18,686		Includes but not limited to legal services provided for the elderly through the Elderly Protective Services unit.
52,000	State General Fund	
\$52,000		This position is for a contracted Registered Dietitian to ensure nutritional meals served by the Councils on Aging and Senior Center meal sites are according to federal dietary guidelines.
\$70,686		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
15,000	Fees & Self-generated Revenues	
\$15,000		Includes but not limited to fees related to conferences and trainings.
1,791,159	State General Fund	
\$1,791,159		Includes but not limited to provide assistance with prescriptions and other needs to seniors and disabled adults.
\$1,806,159		Total Other Charges

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
90,601	State General Fund		
\$90,601		OFFICE OF RISK MANAGEMENT	Agency insurance.
4,053	State General Fund		
\$4,053		ENVIRONMENTAL QLTY OFF OF SEC	DEQ security - Galvez Building.
158,264	State General Fund		
\$158,264		DIVISION OF ADMINISTRATION	IAT office rental and for Elderly Protective Services Shreveport, Alexandria and Lafayette offices.
317,238	State General Fund		
\$317,238		DIVISION OF ADMINISTRATION	Includes but not limited to other administrative cost.
394,003	State General Fund		
\$394,003		DOA-OFFICE OF TECHNOLOGY SVCS	Includes but not limited to technology support, equipment and other services provided by OTS.
23,999	State General Fund		
\$23,999		DOA-OFFICE OF ST PROCUREMENT	Includes utilization of ancillary services purchasing, contractual review and RFP's.
43,240	State General Fund		
\$43,240		LEGISLATIVE AUDITOR	Legislative Audit Services.
71,200	State General Fund		
\$71,200		EXECUTIVE OFFICE	Provide administrative support and coordination to the Executive Director and facilitate interdepartmental collaborations and functions.
2,381	State General Fund		
\$2,381		OFFICE OF STATE POLICE	Security services.
33,253	State General Fund		
\$33,253		STATE CIVIL SERVICE	Services provided by Civil Service and CPTP training courses.
4,205	State General Fund		
\$4,205		OSUP	Services provided by OSUP.
\$1,142,437	Total Interagency Transfers		

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

FY2026-2027 Request	Means of Financing	Description
12,040,125	State General Fund	
\$12,040,125		Title III, V, VII, NSIP and MIPPA
28,855,226	Federal Funds	
\$28,855,226		Title III, V, VII, NSIP and MIPPA.
\$40,895,351	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
840	Federal Funds		
\$840		DIVISION OF ADMINISTRATION	IAT Rent
2,436	State General Fund		
\$2,436		DOA-OFFICE OF TECHNOLOGY SVCS	Includes technology support, computers, accessories and other tech services.
125	Federal Funds		
\$125		DOA-OFFICE OF TECHNOLOGY SVCS	OTM
\$3,401	Total Interagency Transfers		

1334 - Parish Councils on Aging

Other Charges

FY2026-2027 Request	Means of Financing	Description
10,629,542	State General Fund	
\$10,629,542		Parish Council on Aging funding.
\$10,629,542	Total Other Charges	

1335 - Senior Centers

Other Charges

FY2026-2027 Request	Means of Financing	Description
9,229,616	State General Fund	
\$9,229,616		Senior Center funding
\$9,229,616	Total Other Charges	



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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)	41,960,656	(3,069,213)	12,371	196,268	—	4,704,763	43,804,845
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	—	—	2,500	15,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	32,694,839	(3,159,693)	—	—	—	—	29,535,146
TOTAL MEANS OF FINANCING	\$74,667,995	\$(6,228,906)	\$12,371	\$196,268	—	\$4,707,263	\$73,354,991

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	12,500	—	—	—	—	2,500	15,000
Total:	\$12,500	—	—	—	—	\$2,500	\$15,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	5,886,065	—	—	193,946	—	—	6,080,011
Other Compensation	17,655	—	—	—	—	—	17,655
Related Benefits	2,998,291	—	—	2,322	—	—	3,000,613
TOTAL PERSONAL SERVICES	\$8,902,011	—	—	\$196,268	—	—	\$9,098,279
Travel	194,404	—	4,472	—	—	—	198,876
Operating Services	225,082	—	5,177	—	—	—	230,259
Supplies	49,252	—	1,133	—	—	—	50,385
TOTAL OPERATING EXPENSES	\$468,738	—	\$10,782	—	—	—	\$479,520
PROFESSIONAL SERVICES	\$69,097	—	\$1,589	—	—	—	\$70,686
Other Charges	64,082,311	(6,228,906)	—	—	—	4,707,263	62,560,668
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,145,838	—	—	—	—	—	1,145,838
TOTAL OTHER CHARGES	\$65,228,149	\$(6,228,906)	—	—	—	\$4,707,263	\$63,706,506
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$74,667,995	\$(6,228,906)	\$12,371	\$196,268	—	\$4,707,263	\$73,354,991
Classified	86	—	—	—	—	—	86
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	87	—	—	—	—	—	87
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,132,309)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(192,437)
TOTAL MEANS OF FINANCING	\$(1,324,746)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,324,746)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,324,746)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,324,746)

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: NON-RECUR

Form 49597 — Federal Grants Non-Recurred
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(199,904)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,967,256)
TOTAL MEANS OF FINANCING	\$(3,167,160)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,167,160)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,167,160)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,167,160)

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: NON-RECUR

Form 51353 — 133 Parish Council On Aging
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,025,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,025,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,025,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,025,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,025,000)

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: NON-RECUR

Form 51355 — 133 Senior Centers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(300,000)

Expenditures

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

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: NON-RECUR

Form 51356 — 133 Dementia Care Resources

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(412,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(412,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(412,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(412,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(412,000)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,371
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,371

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,472
Operating Services	5,177
Supplies	1,133
TOTAL OPERATING EXPENSES	\$10,782
PROFESSIONAL SERVICES	\$1,589
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,371

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 50991 — 133 Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	196,268
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$196,268

Expenditures

	Amount
Salaries	193,946
Other Compensation	—
Related Benefits	2,322
TOTAL PERSONAL SERVICES	\$196,268
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	\$196,268

Positions

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

Form 49712 — Dementia Care Specialist Resources**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	824,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$824,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	824,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$824,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$824,000

Positions

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

**Form 49739 — Parish Council on Aging
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,684,405
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,684,405

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,684,405
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,684,405
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,684,405

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 49884 — 133 Senior Center

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	196,358
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$196,358

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	196,358
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$196,358
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$196,358

Positions

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

**Form 49885 — 133 Self-Generated
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,500

Positions

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

Form 51763 — 133 MOF Adjustment**Means of Financing**

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

1331 - Administrative

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)	11,477,499	(824,000)	12,371	154,163	—	748,019	11,568,052
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	—	—	2,500	15,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	615,544	—	—	—	—	75,981	691,525
TOTAL MEANS OF FINANCING	\$12,105,543	\$(824,000)	\$12,371	\$154,163	—	\$826,500	\$12,274,577

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	12,500	—	—	—	—	2,500	15,000
Total:	\$12,500	—	—	—	—	\$2,500	\$15,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	5,700,491	—	—	161,277	—	—	5,861,768
Other Compensation	17,655	—	—	—	—	—	17,655
Related Benefits	2,903,466	—	—	(7,114)	—	—	2,896,352
TOTAL PERSONAL SERVICES	\$8,621,612	—	—	\$154,163	—	—	\$8,775,775
Travel	194,404	—	4,472	—	—	—	198,876
Operating Services	225,082	—	5,177	—	—	—	230,259
Supplies	49,252	—	1,133	—	—	—	50,385
TOTAL OPERATING EXPENSES	\$468,738	—	\$10,782	—	—	—	\$479,520
PROFESSIONAL SERVICES	\$69,097	—	\$1,589	—	—	—	\$70,686
Other Charges	1,803,659	(824,000)	—	—	—	826,500	1,806,159
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,142,437	—	—	—	—	—	1,142,437
TOTAL OTHER CHARGES	\$2,946,096	\$(824,000)	—	—	—	\$826,500	\$2,948,596
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,105,543	\$(824,000)	\$12,371	\$154,163	—	\$826,500	\$12,274,577
Classified	83	—	—	—	—	—	83
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	84	—	—	—	—	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

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

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,587,854	(328,305)	—	42,105	—	75,981	12,377,635
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	32,079,295	(3,159,693)	—	—	—	(75,981)	28,843,621
TOTAL MEANS OF FINANCING	\$44,667,149	\$(3,487,998)	—	\$42,105	—	—	\$41,221,256

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	185,574	—	—	32,669	—	—	218,243
Other Compensation	—	—	—	—	—	—	—
Related Benefits	94,825	—	—	9,436	—	—	104,261
TOTAL PERSONAL SERVICES	\$280,399	—	—	\$42,105	—	—	\$322,504
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	44,383,349	(3,487,998)	—	—	—	—	40,895,351
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,401	—	—	—	—	—	3,401
TOTAL OTHER CHARGES	\$44,386,750	\$(3,487,998)	—	—	—	—	\$40,898,752
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,667,149	\$(3,487,998)	—	\$42,105	—	—	\$41,221,256
Classified	3	—	—	—	—	—	3
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1334 - Parish Councils on Aging

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,495,137	(1,550,000)	—	—	—	3,684,405	10,629,542
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,495,137	\$(1,550,000)	—	—	—	\$3,684,405	\$10,629,542

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	8,495,137	(1,550,000)	—	—	—	3,684,405	10,629,542
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,495,137	\$(1,550,000)	—	—	—	\$3,684,405	\$10,629,542
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,495,137	\$(1,550,000)	—	—	—	\$3,684,405	\$10,629,542
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1335 - Senior Centers

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,400,166	(366,908)	—	—	—	196,358	9,229,616
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,400,166	\$(366,908)	—	—	—	\$196,358	\$9,229,616

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	9,400,166	(366,908)	—	—	—	196,358	9,229,616
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,400,166	\$(366,908)	—	—	—	\$196,358	\$9,229,616
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,400,166	\$(366,908)	—	—	—	\$196,358	\$9,229,616
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****1331 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(412,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(412,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(412,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(412,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(412,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(412,000)
Total:	\$(412,000)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(412,000)
Total:		\$(412,000)

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(128,401)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(192,437)
TOTAL MEANS OF FINANCING	\$(320,838)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(320,838)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(320,838)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(320,838)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(192,437)
State General Fund	(128,401)
Total:	\$(320,838)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(320,838)
Total:		\$(320,838)

1334 - Parish Councils on Aging**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(525,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(525,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(525,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(525,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(525,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(525,000)
Total:	\$(525,000)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(525,000)
Total:		\$(525,000)

1335 - Senior Centers**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(66,908)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(66,908)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(66,908)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(66,908)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(66,908)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(66,908)
Total:	\$(66,908)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(66,908)
Total:		\$(66,908)

Form 48211 — FY26-27 Standard Inflation Adjustment**1331 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,371
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,371

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,472
Operating Services	5,177
Supplies	1,133
TOTAL OPERATING EXPENSES	\$10,782
PROFESSIONAL SERVICES	\$1,589
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,371

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
State General Fund	12,371
Total:	\$12,371

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,472
Total:		\$4,472

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	5,177
Total:		\$5,177

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,133
Total:		\$1,133

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	1,589
Total:		\$1,589

Form 49597 — Federal Grants Non-Recurred**1332 - Title III, Title V, Title VII and NSIP****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(199,904)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,967,256)
TOTAL MEANS OF FINANCING	\$(3,167,160)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,167,160)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,167,160)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,167,160)

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 to non-recur federal grants that have ended.
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 51353 — 133 Parish Council On Aging**1334 - Parish Councils on Aging****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,025,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,025,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,025,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,025,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,025,000)

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

Form 51355 — 133 Senior Centers

1335 - Senior Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(300,000)

EXPENDITURES

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

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

Form 51356 — 133 Dementia Care Resources**1331 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(412,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(412,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(412,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(412,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(412,000)

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

Form 50991 — 133 Compulsory

1331 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	154,163
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$154,163

EXPENDITURES

	Amount
Salaries	161,277
Other Compensation	—
Related Benefits	(7,114)
TOTAL PERSONAL SERVICES	\$154,163
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	\$154,163

AUTHORIZED POSITIONS

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

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

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	42,105
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,105

EXPENDITURES

	Amount
Salaries	32,669
Other Compensation	—
Related Benefits	9,436
TOTAL PERSONAL SERVICES	\$42,105
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	\$42,105

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

Form 49712 — Dementia Care Specialist Resources**1331 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	824,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$824,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	824,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$824,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$824,000

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 is request is to provide resources to build dementia-capable ADRCs across Louisiana to ensure person living with dementia and their caregivers receive appropriate information, assistance and community support. Provide dementia care readiness training to staff and provide ongoing dementia related education and support within the Aging Disability Resource Centers service area Funding was appropriated in HB460 and HB1.
Cite performance indicators for the adjustment.	Number of ADRC staff trained in dementia care readiness. Number of internal and external trainings conducted. Number of partnerships established in the planning and service area. Number of persons living with dementia and caregivers receiving information, referrals or assistance through the Aging and Disability Resources Centers.
What would the impact be if this is not funded?	The Aging and Disability Resources Centers will not be able to build dementia-capable centers and those seeking assistance or resources will have to use other resoureces.
Is revenue a fixed amount or can it be adjusted?	The revenue amount is fixed.
Is the expenditure of these revenues restricted?	Yes, the expenditures of these revenues are restricted.
Additional information or comments.	N.A.

Form 49739 — Parish Council on Aging**1334 - Parish Councils on Aging****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,684,405
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,684,405

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,684,405
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,684,405
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,684,405

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 to increase the funding formula amount to the Parish Council on Aging appropriated in HB126. HB126 increased the base amount from \$2.50 per person to \$4.00 per person.
Cite performance indicators for the adjustment.	Increase in the number of seniors with a high nutritional risk serviced through the nutritional program. Increase in the number of recipients receiving information and referral services from the Parish Council on Aging. Increase in the number of units of information and referrals provided.
What would the impact be if this is not funded?	The Parish Council on Aging will not be able to increase the number of senior recipients to
Is revenue a fixed amount or can it be adjusted?	This amount is fixed.
Is the expenditure of these revenues restricted?	Yes, this expenditure of these revenues is restricted.
Additional information or comments.	NA.

Form 49884 — 133 Senior Center**1335 - Senior Centers****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	196,358
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$196,358

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	196,358
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$196,358
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$196,358

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 to fully fund Senior Centers according to the most recent census.
Cite performance indicators for the adjustment.	Percentage of seniors who participate in the congregational meal program. Percentage of seniors provided transportation, nutrition, information and referral, education and enrichment and preventive health resources.
What would the impact be if this is not funded?	Senior Centers may not be able to increase the number of seniors service in the planning and service area.
Is revenue a fixed amount or can it be adjusted?	This amount is fixed.
Is the expenditure of these revenues restricted?	Yes, the funds are restricted to the operation of senior centers and providing services to seniors 60+.
Additional information or comments.	NA.

Form 49885 — 133 Self-Generated**1331 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,500

AUTHORIZED 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	2,500
Total:	\$2,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to increase the amount of self-generated funds used to offset the cost of training. Funds collected in FY2025 exceeded budget authority therefore GOEA is requesting an increase.
Cite performance indicators for the adjustment.	NA.
What would the impact be if this is not funded?	Self-generated funds collected will exceed the current budget amount due to increase cost for training registration.
Is revenue a fixed amount or can it be adjusted?	No, this amount may be adjusted.
Is the expenditure of these revenues restricted?	Yes, the expenditure for these revenues is restricted.
Additional information or comments.	NA.

Form 51763 — 133 MOF Adjustment**1331 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(75,981)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,981
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	—

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

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(75,981)
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.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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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)	41,960,656	1,844,189	—	43,804,845
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	12,500	2,500	—	15,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	32,694,839	(3,159,693)	—	29,535,146
TOTAL MEANS OF FINANCING	\$74,667,995	\$(1,313,004)	—	\$73,354,991
Salaries	5,886,065	193,946	—	6,080,011
Other Compensation	17,655	—	—	17,655
Related Benefits	2,998,291	2,322	—	3,000,613
TOTAL PERSONAL SERVICES	\$8,902,011	\$196,268	—	\$9,098,279
Travel	194,404	4,472	—	198,876
Operating Services	225,082	5,177	—	230,259
Supplies	49,252	1,133	—	50,385
TOTAL OPERATING EXPENSES	\$468,738	\$10,782	—	\$479,520
PROFESSIONAL SERVICES	\$69,097	\$1,589	—	\$70,686
Other Charges	64,082,311	(1,521,643)	—	62,560,668
Debt Service	—	—	—	—
Interagency Transfers	1,145,838	—	—	1,145,838
TOTAL OTHER CHARGES	\$65,228,149	\$(1,521,643)	—	\$63,706,506
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$74,667,995	\$(1,313,004)	—	\$73,354,991
Classified	86	—	—	86
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	87	—	—	87
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1331 Administrative	1332 Title III, Title V, Title VII and NSIP	1334 Parish Councils on Aging	1335 Senior Centers
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1331 - Administrative

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	11,477,499	90,553	—	11,568,052
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	12,500	2,500	—	15,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	615,544	75,981	—	691,525
TOTAL MEANS OF FINANCING	\$12,105,543	\$169,034	—	\$12,274,577
Salaries	5,700,491	161,277	—	5,861,768
Other Compensation	17,655	—	—	17,655
Related Benefits	2,903,466	(7,114)	—	2,896,352
TOTAL PERSONAL SERVICES	\$8,621,612	\$154,163	—	\$8,775,775
Travel	194,404	4,472	—	198,876
Operating Services	225,082	5,177	—	230,259
Supplies	49,252	1,133	—	50,385
TOTAL OPERATING EXPENSES	\$468,738	\$10,782	—	\$479,520
PROFESSIONAL SERVICES	\$69,097	\$1,589	—	\$70,686
Other Charges	1,803,659	2,500	—	1,806,159
Debt Service	—	—	—	—
Interagency Transfers	1,142,437	—	—	1,142,437
TOTAL OTHER CHARGES	\$2,946,096	\$2,500	—	\$2,948,596
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$12,105,543	\$169,034	—	\$12,274,577
Classified	83	—	—	83
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	84	—	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

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

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	12,587,854	(210,219)	—	12,377,635
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	32,079,295	(3,235,674)	—	28,843,621
TOTAL MEANS OF FINANCING	\$44,667,149	\$(3,445,893)	—	\$41,221,256
Salaries	185,574	32,669	—	218,243
Other Compensation	—	—	—	—
Related Benefits	94,825	9,436	—	104,261
TOTAL PERSONAL SERVICES	\$280,399	\$42,105	—	\$322,504
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	44,383,349	(3,487,998)	—	40,895,351
Debt Service	—	—	—	—
Interagency Transfers	3,401	—	—	3,401
TOTAL OTHER CHARGES	\$44,386,750	\$(3,487,998)	—	\$40,898,752
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$44,667,149	\$(3,445,893)	—	\$41,221,256
Classified	3	—	—	3
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1334 - Parish Councils on Aging

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,495,137	2,134,405	—	10,629,542
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,495,137	\$2,134,405	—	\$10,629,542
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	8,495,137	2,134,405	—	10,629,542
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$8,495,137	\$2,134,405	—	\$10,629,542
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,495,137	\$2,134,405	—	\$10,629,542
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1335 - Senior Centers

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	9,400,166	(170,550)	—	9,229,616
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,400,166	\$(170,550)	—	\$9,229,616
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	9,400,166	(170,550)	—	9,229,616
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$9,400,166	\$(170,550)	—	\$9,229,616
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$9,400,166	\$(170,550)	—	\$9,229,616
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	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)	41,960,656	1,844,189	—	—	43,804,845
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,500	2,500	—	—	15,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	32,694,839	(3,159,693)	—	—	29,535,146
TOTAL MEANS OF FINANCING	\$74,667,995	\$(1,313,004)	—	—	\$73,354,991
Salaries	5,886,065	193,946	—	—	6,080,011
Other Compensation	17,655	—	—	—	17,655
Related Benefits	2,998,291	2,322	—	—	3,000,613
TOTAL PERSONAL SERVICES	\$8,902,011	\$196,268	—	—	\$9,098,279
Travel	194,404	4,472	—	—	198,876
Operating Services	225,082	5,177	—	—	230,259
Supplies	49,252	1,133	—	—	50,385
TOTAL OPERATING EXPENSES	\$468,738	\$10,782	—	—	\$479,520
PROFESSIONAL SERVICES	\$69,097	\$1,589	—	—	\$70,686
Other Charges	64,082,311	(1,521,643)	—	—	62,560,668
Debt Service	—	—	—	—	—
Interagency Transfers	1,145,838	—	—	—	1,145,838
TOTAL OTHER CHARGES	\$65,228,149	\$(1,521,643)	—	—	\$63,706,506
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$74,667,995	\$(1,313,004)	—	—	\$73,354,991
Classified	86	—	—	—	86
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	87	—	—	—	87
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	12,500	2,500	—	—	15,000
Total:	\$12,500	\$2,500	—	—	\$15,000

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:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1331 - Administrative

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)	11,477,499	90,553	—	—	11,568,052
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,500	2,500	—	—	15,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	615,544	75,981	—	—	691,525
TOTAL MEANS OF FINANCING	\$12,105,543	\$169,034	—	—	\$12,274,577
Salaries	5,700,491	161,277	—	—	5,861,768
Other Compensation	17,655	—	—	—	17,655
Related Benefits	2,903,466	(7,114)	—	—	2,896,352
TOTAL PERSONAL SERVICES	\$8,621,612	\$154,163	—	—	\$8,775,775
Travel	194,404	4,472	—	—	198,876
Operating Services	225,082	5,177	—	—	230,259
Supplies	49,252	1,133	—	—	50,385
TOTAL OPERATING EXPENSES	\$468,738	\$10,782	—	—	\$479,520
PROFESSIONAL SERVICES	\$69,097	\$1,589	—	—	\$70,686
Other Charges	1,803,659	2,500	—	—	1,806,159
Debt Service	—	—	—	—	—
Interagency Transfers	1,142,437	—	—	—	1,142,437
TOTAL OTHER CHARGES	\$2,946,096	\$2,500	—	—	\$2,948,596
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,105,543	\$169,034	—	—	\$12,274,577
Classified	83	—	—	—	83
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	84	—	—	—	84
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	12,500	2,500	—	—	15,000
Total:	\$12,500	\$2,500	—	—	\$15,000

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:	—	—	—	—	—

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

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)	12,587,854	(210,219)	—	—	12,377,635
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	32,079,295	(3,235,674)	—	—	28,843,621
TOTAL MEANS OF FINANCING	\$44,667,149	\$(3,445,893)	—	—	\$41,221,256
Salaries	185,574	32,669	—	—	218,243
Other Compensation	—	—	—	—	—
Related Benefits	94,825	9,436	—	—	104,261
TOTAL PERSONAL SERVICES	\$280,399	\$42,105	—	—	\$322,504
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	44,383,349	(3,487,998)	—	—	40,895,351
Debt Service	—	—	—	—	—
Interagency Transfers	3,401	—	—	—	3,401
TOTAL OTHER CHARGES	\$44,386,750	\$(3,487,998)	—	—	\$40,898,752
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$44,667,149	\$(3,445,893)	—	—	\$41,221,256
Classified	3	—	—	—	3
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

1334 - Parish Councils on Aging

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)	8,495,137	2,134,405	—	—	10,629,542
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,495,137	\$2,134,405	—	—	\$10,629,542
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	8,495,137	2,134,405	—	—	10,629,542
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,495,137	\$2,134,405	—	—	\$10,629,542
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,495,137	\$2,134,405	—	—	\$10,629,542
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

1335 - Senior Centers

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)	9,400,166	(170,550)	—	—	9,229,616
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,400,166	\$(170,550)	—	—	\$9,229,616
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	9,400,166	(170,550)	—	—	9,229,616
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,400,166	\$(170,550)	—	—	\$9,229,616
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,400,166	\$(170,550)	—	—	\$9,229,616
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	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)	36,523,360	41,960,656	1,844,189	—	—	43,804,845	1,844,189
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	12,500	12,500	2,500	—	—	15,000	2,500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	28,904,608	32,694,839	(3,159,693)	—	—	29,535,146	(3,159,693)
TOTAL MEANS OF FINANCING	\$65,440,468	\$74,667,995	\$(1,313,004)	—	—	\$73,354,991	\$(1,313,004)

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
Total:	—	—	—	—	—	—	—

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	4,951,585	5,886,065	193,946	—	—	6,080,011	193,946
Other Compensation	90,655	17,655	—	—	—	17,655	—
Related Benefits	2,477,790	2,998,291	2,322	—	—	3,000,613	2,322
TOTAL PERSONAL SERVICES	\$7,520,030	\$8,902,011	\$196,268	—	—	\$9,098,279	\$196,268
Travel	180,513	194,404	4,472	—	—	198,876	4,472
Operating Services	79,677	225,082	5,177	—	—	230,259	5,177
Supplies	9,894	49,252	1,133	—	—	50,385	1,133
TOTAL OPERATING EXPENSES	\$270,084	\$468,738	\$10,782	—	—	\$479,520	\$10,782
PROFESSIONAL SERVICES	\$9,422	\$69,097	\$1,589	—	—	\$70,686	\$1,589
Other Charges	57,110,194	64,082,311	(1,521,643)	—	—	62,560,668	(1,521,643)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	530,738	1,145,838	—	—	—	1,145,838	—
TOTAL OTHER CHARGES	\$57,640,932	\$65,228,149	\$(1,521,643)	—	—	\$63,706,506	\$(1,521,643)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$65,440,468	\$74,667,995	\$(1,313,004)	—	—	\$73,354,991	\$(1,313,004)
Classified	86	86	—	—	—	86	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	87	87	—	—	—	87	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1331 - Administrative

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)	8,276,040	11,477,499	90,553	—	—	11,568,052	90,553
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	12,500	12,500	2,500	—	—	15,000	2,500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	649,979	615,544	75,981	—	—	691,525	75,981
TOTAL MEANS OF FINANCING	\$8,938,519	\$12,105,543	\$169,034	—	—	\$12,274,577	\$169,034

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	4,711,958	5,700,491	161,277	—	—	5,861,768	161,277
Other Compensation	52,229	17,655	—	—	—	17,655	—
Related Benefits	2,382,725	2,903,466	(7,114)	—	—	2,896,352	(7,114)
TOTAL PERSONAL SERVICES	\$7,146,912	\$8,621,612	\$154,163	—	—	\$8,775,775	\$154,163
Travel	180,513	194,404	4,472	—	—	198,876	4,472
Operating Services	79,677	225,082	5,177	—	—	230,259	5,177
Supplies	9,894	49,252	1,133	—	—	50,385	1,133
TOTAL OPERATING EXPENSES	\$270,084	\$468,738	\$10,782	—	—	\$479,520	\$10,782
PROFESSIONAL SERVICES	\$9,422	\$69,097	\$1,589	—	—	\$70,686	\$1,589
Other Charges	982,092	1,803,659	2,500	—	—	1,806,159	2,500
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	530,010	1,142,437	—	—	—	1,142,437	—
TOTAL OTHER CHARGES	\$1,512,102	\$2,946,096	\$2,500	—	—	\$2,948,596	\$2,500
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,938,519	\$12,105,543	\$169,034	—	—	\$12,274,577	\$169,034
Classified	83	83	—	—	—	83	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	84	84	—	—	—	84	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

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

Means of Financing

Description	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)	12,409,766	12,587,854	(210,219)	—	—	12,377,635	(210,219)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	28,254,628	32,079,295	(3,235,674)	—	—	28,843,621	(3,235,674)
TOTAL MEANS OF FINANCING	\$40,664,395	\$44,667,149	\$(3,445,893)	—	—	\$41,221,256	\$(3,445,893)

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	239,627	185,574	32,669	—	—	218,243	32,669
Other Compensation	38,426	—	—	—	—	—	—
Related Benefits	95,065	94,825	9,436	—	—	104,261	9,436
TOTAL PERSONAL SERVICES	\$373,118	\$280,399	\$42,105	—	—	\$322,504	\$42,105
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	40,290,549	44,383,349	(3,487,998)	—	—	40,895,351	(3,487,998)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	728	3,401	—	—	—	3,401	—
TOTAL OTHER CHARGES	\$40,291,277	\$44,386,750	\$(3,487,998)	—	—	\$40,898,752	\$(3,487,998)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,664,395	\$44,667,149	\$(3,445,893)	—	—	\$41,221,256	\$(3,445,893)
Classified	3	3	—	—	—	3	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	3	—	—	—	3	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1334 - Parish Councils on Aging

Means of Financing

Description	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)	6,871,204	8,495,137	2,134,405	—	—	10,629,542	2,134,405
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,871,204	\$8,495,137	\$2,134,405	—	—	\$10,629,542	\$2,134,405

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	6,871,204	8,495,137	2,134,405	—	—	10,629,542	2,134,405
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,871,204	\$8,495,137	\$2,134,405	—	—	\$10,629,542	\$2,134,405
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,871,204	\$8,495,137	\$2,134,405	—	—	\$10,629,542	\$2,134,405
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1335 - Senior Centers

Means of Financing

Description	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)	8,966,349	9,400,166	(170,550)	—	—	9,229,616	(170,550)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,966,349	\$9,400,166	\$(170,550)	—	—	\$9,229,616	\$(170,550)

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	8,966,349	9,400,166	(170,550)	—	—	9,229,616	(170,550)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,966,349	\$9,400,166	\$(170,550)	—	—	\$9,229,616	\$(170,550)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,966,349	\$9,400,166	\$(170,550)	—	—	\$9,229,616	\$(170,550)
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 133 OFFICE OF ELDERLY AFFAIRS

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

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/Program and Service

Agency: 133 OFFICE OF ELDERLY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

LOUISIANA WORKFORCE COMMISSION

FY 2026-2027 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW					WFC-3				
DEPT: EXECUTIVE		BUDGET UNIT: OFFICE OF ELDERLY AFFAIRS		PROGRAM: Title V		DATE: 10/17/25			
PERFORMANCE DATA									
Common Core Performance Indicators				Prior Year (Actual) FY 2022-23	Prior Year (Actual) FY 2023-24	Prior Year (Actual) FY 2024-25	Existing Budget (Estimated) FY 2025-26	Total Budget Request (Projected) FY 2026-27	Change From Existing to Requested
Number of participants				139	139	139	136	136	(3)
Cost per participant				\$10,184	\$10,184	\$10,205	\$10,215	\$10,215	(\$10)
Cost per completer				\$10,184	\$10,184	\$10,205	\$10,215	\$10,215	\$10
Completion rate				17.6%	15.6%	10.9%	25.0%	25.0%	14.1%
Placement rate				69.2%	68.6%	77.8%	60.0%	60.0%	-17.8%
Supplementary Data									
Number of participants who exited program				62	78	61	60	60	(1)
Number of program completers				13	13	11	20	20	9
Number of job placements				13	13	11	20	20	9
Number of continuing education placements				0	0	0	0	0	0

Provide all other data and measures of performance that you feel are important for use in evaluation of the program.

PERFORMANCE EVALUATION

(1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.

GOEa uses core performance measures including Service Level, Community Service, Service to Most -in- Need, 2nd Quarter After Exit, 4th Quarter after Exit, Median earnings, and Customer Satisfaction. These core performance measures are established by the Department of Labor. The data is found in GPMS and GOEA uses the core performance measures to ensure program efficiency and identify where improvements are necessary. GOEA plans to continue monitoring its goals quarterly to increase the overall performance of the agency.

(2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.

N/A -- Benchmarks are being used as established by USDOL.

(3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.

N/A -- GOEA uses benchmarks established by USDOL.

(4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated? N/A

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

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

PROGRAM STRENGTHS

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

There are only two Sub-Grantees, so it is easy to provide technical assistance as the need arises. Also, GOEA conducts bi-weekly conference call with the Sub-grantees to provide guidance and program updates. Moreover, it is an opportunity for the Sub-grantees to share their best practices with peers.

In addition, GOEA continues monitoring employment follow-ups and retention through routine desk audits of data that is stored in the Grants Management System (GPMS). Through routine desk audits, GOEA identifies case management best practices to share with sub-grantees to enhance the quality of follow-up and retention efforts.

PROGRAM WEAKNESSES

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

The primary weakness of SCSEP is under-enrollment. This issue persists due to several challenges:

1. Ineligibility: Many individuals are either overqualified due to their income or are already job-ready, making them ineligible for the program.
2. Under-enrollment in rural areas: This is mainly due to a lack of public awareness. GOEA is actively providing strategies to Sub-Grantees to increase awareness and outreach.
3. Participant Exits: Current participants often exit the program due to personal or health reasons, or because they become caregivers.

In an effort to address the under-enrollment challenge, Sub-Grantees will work on developing new strategies including postings, mailouts, and cold calls to increase enrollment.

(2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.

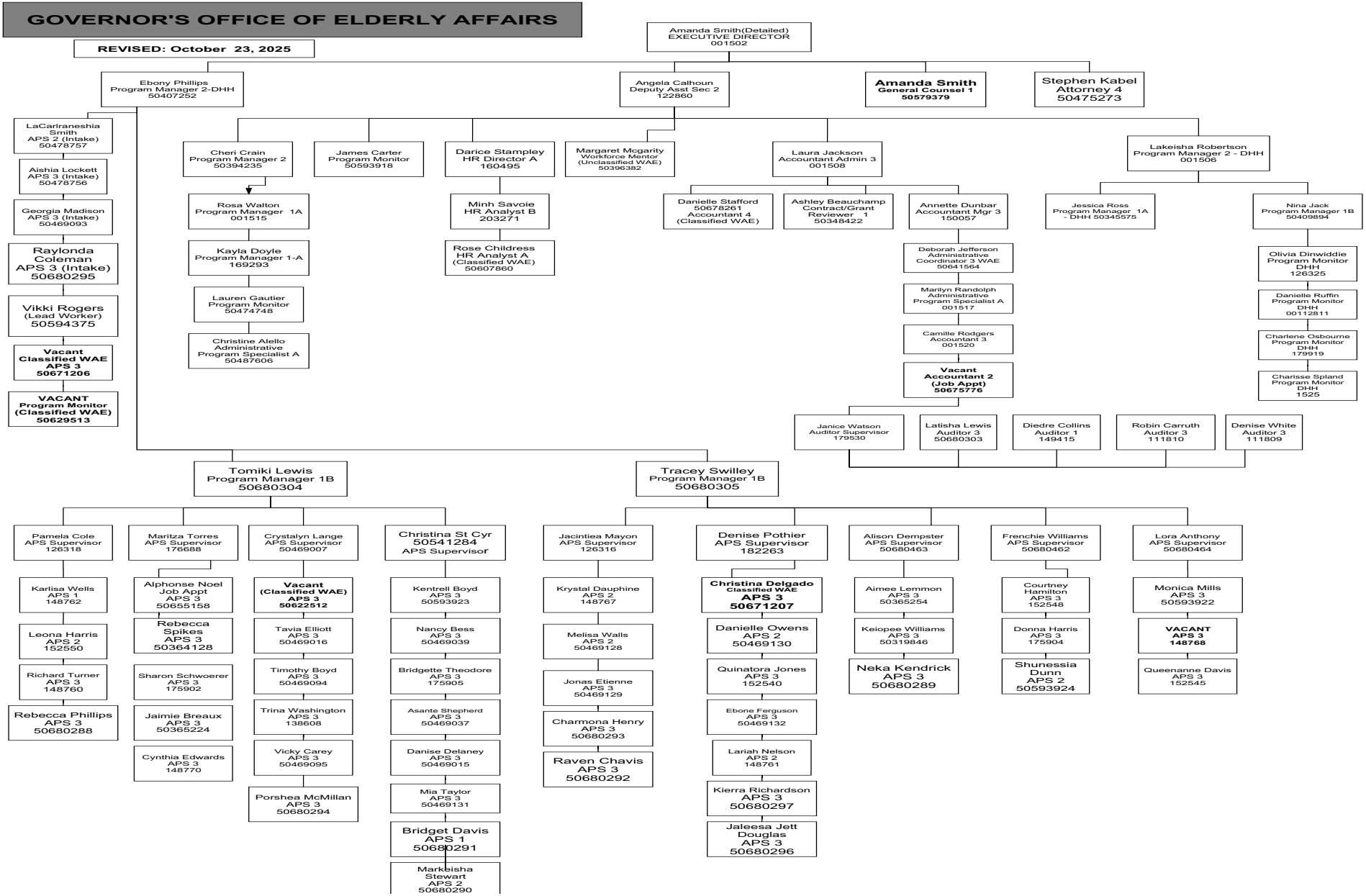
To enhance program effectiveness and efficiency, GOEA plans to implement the following strategies:

1. Bi-Monthly Meetings: Continue conducting bi-monthly meetings with Sub-Grantees to discuss program activities and provide technical assistance.
2. Participant Eligibility and Needs: Beyond screening for basic eligibility, Sub-Grantees will ensure that each participant is appropriate for the program, addressing any acute social services needs before program entry.
3. Comprehensive Assessments: Conduct comprehensive assessments and develop detailed training plans that set specific training goals, assign host agencies that align with participants' goals, and monitor progress in achieving IEP (Individual Employment Plan) goals.
4. Diverse Training Activities: Arrange a broad range of training activities for participants outside their community service assignments, including training in computer skills, financial literacy, and healthy living.

Additionally, Sub-Grantees will explore partnerships with local organizations and community leaders to expand outreach efforts and enhance participant engagement.

By addressing these weaknesses and implementing these improvement strategies, GOEA will aim to increase program enrollment and overall effectiveness by ensuring to meet the needs of the targeted population more efficiently.

GENERAL ADDENDA





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