

# Agency Budget Request

FISCAL YEAR 2025–2026



Executive Department  
133 — Office of Elderly Affairs



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Executive Department/OEA PHYSICAL ADDRESS: 602 N Fifth Street, Suite 435  
 BUDGET UNIT: Office Of Elderly Affairs Baton Rouge, LA  
 SCHEDULE NUMBER: 01-133 ZIP CODE: 70802  
 TELEPHONE NUMBER: 225.342.7100 WEB ADDRESS: goea.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>November 1, 2024</u> EMAIL ADDRESS: <u>Amanda.Smith4@la.gov</u>	HEAD OF BUDGET UNIT: <u>Calhoun</u> PRINTED NAME/TITLE: <u>Angela Calhoun, Deputy Asst. Secretary</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>Angela.Calhoun@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Cheri Crane</u> TITLE: <u>Compliance &amp; Planning Program Manager</u> TELEPHONE NUMBER: <u>225.342.7100</u> EMAIL ADDRESS: <u>Cheri.Crane2@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>Laura.Jackson2@la.gov</u>
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# 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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	129	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	498	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23368	K	Total savings on prescription medication received by clients	D	15,000,000	13,226,174	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	42,556	50,000	50,000	50,000	0	0
23370	S	Percent of clients who only received assistance with prescription medication	P	33	33.2	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
14083	K	Number of reports received--high priority.	N	1,200	559	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	93	90	90	90	0	0
26363	K	Number of Elderly Protective Services reports received	N	3,500	5,607	3,500	3,500	3,500	0	0
26364	K	Number of Elderly Protective Services cases closed.	N	3,100	5,677	3,100	3,100	3,100	0	0
351	K	Number of reports investigated.	N	3,300	5,222	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
360	K	Number of recipients receiving services from the home and community-based programs	N	73,000	69,360	73,000	73,000	73,000	0	0
363	S	Service units by: Home-delivered meals	N	3,200,000	4,258,741	3,200,000	3,200,000	3,200,000	0	0
364	S	Average cost - Home-delivered meals	D	7	7.13	7	7	7	0	0
6168	K	Percentage of the state elderly population served	P	9	6	9	9	9	0	0
6169	S	Service units by: Homemaker	N	150,000	150,000	150,000	150,000	150,000	0	0
6170	S	Service units by: Transportation	N	600,000	600,000	600,000	600,000	600,000	0	0
6171	S	Average cost - Homemaker	D	20	20	20	20	20	0	0
6172	S	Average cost - Transportation	D	18	18	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
14085	K	Number of authorized positions in Title V.	N	150	139	150	150	139	0	0
23371	K	Percentage of Title V workers placed in unsubsidized employment.	P	44	18.2	44	44	44	0	0
365	K	Number of persons actually enrolled in the Title V program	N	138	122	138	138	138	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
366	G	Number of persons placed in unsubsidized employment	N	2	10	14	13	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: 1332-03 - 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21342	K	Average number of nursing homes visited quarterly	N	275	200	275	275	275	0	0
21345	S	Percentage, averaged quarterly, of nursing homes visited monthly	P	95	75	95	95	95	0	0
369	K	Percentage of complaints resolved to the satisfaction of the senior	P	91	97	91	91	91	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
14086	G	Number of complaints resolved	N	1,173	1,389	1,386	1,243	1,053		
370	G	Number of complaints received	N	1,256	1,439	1,461	1,286	1,091		

**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10058	S	Number of recipients receiving information and referral from Parish Council on Aging	N	45,000	52,609	45,000	45,000	45,000	0	0
10059	S	Number of units of information and referral provided	N	62,000	64,889	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	56.71	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 FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
388	G	Percentage of total program funding spent on administrative activities by the Parish Councils on Aging	P	7.52	3.72	1.6	1.97	2.34
389	G	Percentage of total program funding spent on Supportive services by the Parish Councils on Aging	P	87.2	40.79	39.38	41.38	38.13
390	G	Percentage of total program funding spent on congregate meals by the Parish Councils on Aging	P	19.46	6.45	9.91	9.31	9.88
391	G	Percentage of total program funding spent on home-delivered meals by the Parish Councils on Aging	P	77.18	39.54	40.78	41.11	41.39
392	G	Percentage of total program funding spent on in-home services for frail elderly by the Parish Councils on Aging	P	4.16	1.07	1.58	1.06	0.88
393	G	Percentage of total program funding spent on health prevention services by the Parish Councils on Aging	P	0.08	0.82	0.49	0.4	0.56
6176	G	Percentage of total program funding spent on other expenditures by the Parish Councils on Aging	P	3.56	0.1	0.73	1.03	2.62

**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23374	K	Percentage of seniors who participate in the congregate meal program	P	25	21	21	21	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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	35,022,363	40,655,804	39,113,235	(1,542,569)	(3.79)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	7,440	12,500	12,500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	33,805,186	35,092,753	26,339,622	(8,753,131)	(24.94)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$65,465,357</b>	<b>\$(10,295,700)</b>	<b>(13.59)%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	7,440	12,500	12,500	—	—
<b>Total:</b>	<b>\$7,440</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Agency Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	4,361,635	5,780,915	5,780,915	—	—
Other Compensation	24,443	17,655	17,655	—	—
Related Benefits	2,414,867	3,448,965	3,448,965	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,800,945</b>	<b>\$9,247,535</b>	<b>\$9,247,535</b>	<b>—</b>	<b>—</b>
Travel	169,964	194,404	198,759	4,355	2.24%
Operating Services	75,121	225,082	230,124	5,042	2.24%
Supplies	953	49,252	50,355	1,103	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$246,038</b>	<b>\$468,738</b>	<b>\$479,238</b>	<b>\$10,500</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,120</b>	<b>\$69,097</b>	<b>\$70,645</b>	<b>\$1,548</b>	<b>2.24%</b>
Other Charges	60,146,298	63,923,416	53,615,668	(10,307,748)	(16.13)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,640,587	2,052,271	2,052,271	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$61,786,885</b>	<b>\$65,975,687</b>	<b>\$55,667,939</b>	<b>\$(10,307,748)</b>	<b>(15.62)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$65,465,357</b>	<b>\$(10,295,700)</b>	<b>(13.59)%</b>

**Agency Positions**

Classified	70	86	86	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>87</b>	<b>87</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>71</b>	<b>87</b>	<b>87</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	35,022,363	40,655,804	39,113,235	(1,542,569)
Fees & Self-generated	7,440	12,500	12,500	—
Federal Funds	33,805,186	35,092,753	26,339,622	(8,753,131)
<b>Total:</b>	<b>\$68,834,989</b>	<b>\$75,761,057</b>	<b>\$65,465,357</b>	<b>\$(10,295,700)</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	5,780,915	5,780,915	—
5110010	SAL-CLASS-TO-REG	4,139,794	—	—	—
5110015	SAL-CLASS-TO-OT	1,981	—	—	—
5110020	SAL-CLASS-TO-TERM	70,228	—	—	—
5110025	SAL-UNCLASS-TO-REG	144,417	—	—	—
5110035	SAL-UNCLASS-TO-TERM	5,216	—	—	—
<b>Total Salaries:</b>		<b>\$4,361,635</b>	<b>\$5,780,915</b>	<b>\$5,780,915</b>	<b>—</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	17,655	17,655	—
5120010	COMPENSATION/WAGES	24,443	—	—	—
<b>Total Other Compensation:</b>		<b>\$24,443</b>	<b>\$17,655</b>	<b>\$17,655</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,448,965	3,448,965	—
5130010	RET CONTR-STATE EMP	1,575,645	—	—	—
5130050	POSTRET BENEFITS	292,377	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	8,708	—	—	—
5130060	MEDICARE TAX	59,724	—	—	—
5130070	GRP INS CONTRIBUTION	478,413	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,414,867</b>	<b>\$3,448,965</b>	<b>\$3,448,965</b>	<b>—</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	194,404	198,759	4,355
5210010	IN-STATE TRAVEL-ADM	32,978	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,090	—	—	—
5210020	IN-STATE TRAV-FIELD	128,244	—	—	—
5210025	IN-STATE TRV-BD MEM	3,652	—	—	—
<b>Total Travel:</b>		<b>\$169,964</b>	<b>\$194,404</b>	<b>\$198,759</b>	<b>\$4,355</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	225,082	230,124	5,042
5310005	SERV-PRINTING	3,810	—	—	—
5310010	SERV-DUES & OTHER	1,163	—	—	—
5310042	SERV-BAR DUES	870	—	—	—
5310400	SERV-MISC	557	—	—	—
5330018	MAINT-AUTO REPAIRS	(156)	—	—	—
5340010	RENT-REAL ESTATE	26,111	—	—	—
5350004	UTIL-TELEPHONE SERV	42,221	—	—	—
5350006	UTIL-MAIL/DEL/POST	546	—	—	—
<b>Total Operating Services:</b>		<b>\$75,121</b>	<b>\$225,082</b>	<b>\$230,124</b>	<b>\$5,042</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	49,252	50,355	1,103
5410001	SUP-OFFICE SUPPLIES	7,314	—	—	—
5410015	SUP-AUTO	147	—	—	—
5410036	SUP-FUELTRAC	(6,741)	—	—	—
5410400	SUP-OTHER	233	—	—	—
<b>Total Supplies:</b>		<b>\$953</b>	<b>\$49,252</b>	<b>\$50,355</b>	<b>\$1,103</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	69,097	70,645	1,548
5510005	PROF SERV-LEGAL	1,120	—	—	—
<b>Total Professional Services:</b>		<b>\$1,120</b>	<b>\$69,097</b>	<b>\$70,645</b>	<b>\$1,548</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	63,923,416	53,615,668	(10,307,748)
5610002	LOC AID-LOCAL GOVT	58,088,981	—	—	—
5610004	LOC AID-CHARTER SCHL	2,783	—	—	—
5620063	MISC-OPERATNG SVCS	929,431	—	—	—
5620064	MISC-PROF SVCS	306,254	—	—	—
5620065	MISC-SUPPLIES OTHER	72,595	—	—	—
5620066	MISC-TRVL IN STATE	39,232	—	—	—
5620067	MISC-TR OUT OF STATE	223,590	—	—	—
5620069	MISC-INTERAGENCY OTH	442,837	—	—	—
5620072	MISC-OC SAL CLASS&UN	39,591	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620081	MISC-OC-F.I.C.A. TAX	430	—	—	—
5620082	MISC-OC-MEDICARE TAX	574	—	—	—
<b>Total Other Charges:</b>		<b>\$60,146,298</b>	<b>\$63,923,416</b>	<b>\$53,615,668</b>	<b>\$(10,307,748)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,052,271	2,052,271	—
5950001	IAT-COMMODITY/SERV	123,230	—	—	—
5950008	IAT-POSTAGE	3,234	—	—	—
5950014	IAT-TELEPHONE	31,533	—	—	—
5950017	IAT-INSURANCE	89,905	—	—	—
5950024	IAT-SECURITY	7,171	—	—	—
5950026	IAT-RENTALS	131,473	—	—	—
5950049	IAT-CIVIL SERVICE	27,620	—	—	—
5950051	IAT-OSUP	4,674	—	—	—
5950052	IAT-LEG. AUDITOR	48,317	—	—	—
5950058	IAT-TECH SVCS	1,137,996	—	—	—
5950059	IAT-ST PROCUREMENT	35,434	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,640,587</b>	<b>\$2,052,271</b>	<b>\$2,052,271</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$65,465,357</b>	<b>\$(10,295,700)</b>



## PROGRAM SUMMARY STATEMENT

### 1331 - Administrative

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,768,859	11,919,411	11,931,459	12,048	0.10%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	7,440	12,500	12,500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	864,481	615,544	615,544	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,640,780</b>	<b>\$12,547,455</b>	<b>\$12,559,503</b>	<b>\$12,048</b>	<b>0.10%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	7,440	12,500	12,500	—	—
<b>Total:</b>	<b>\$7,440</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	4,129,758	5,600,435	5,600,435	—	—
Other Compensation	12,382	17,655	17,655	—	—
Related Benefits	2,326,267	3,363,001	3,363,001	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,468,407</b>	<b>\$8,981,091</b>	<b>\$8,981,091</b>	<b>—</b>	<b>—</b>
Travel	161,909	194,404	198,759	4,355	2.24%
Operating Services	75,121	225,082	230,124	5,042	2.24%
Supplies	953	49,252	50,355	1,103	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$237,983</b>	<b>\$468,738</b>	<b>\$479,238</b>	<b>\$10,500</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,120</b>	<b>\$69,097</b>	<b>\$70,645</b>	<b>\$1,548</b>	<b>2.24%</b>
Other Charges	1,293,107	979,659	979,659	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,640,163	2,048,870	2,048,870	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,933,270</b>	<b>\$3,028,529</b>	<b>\$3,028,529</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,640,780</b>	<b>\$12,547,455</b>	<b>\$12,559,503</b>	<b>\$12,048</b>	<b>0.10%</b>

**Program Positions**

Classified	67	83	83	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>84</b>	<b>84</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>68</b>	<b>84</b>	<b>84</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	8,768,859	11,919,411	11,931,459	12,048
Fees & Self-generated	7,440	12,500	12,500	—
Federal Funds	864,481	615,544	615,544	—
<b>Total:</b>	<b>\$9,640,780</b>	<b>\$12,547,455</b>	<b>\$12,559,503</b>	<b>\$12,048</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	5,600,435	5,600,435	—
5110010	SAL-CLASS-TO-REG	3,918,554	—	—	—
5110015	SAL-CLASS-TO-OT	1,981	—	—	—
5110020	SAL-CLASS-TO-TERM	70,228	—	—	—
5110025	SAL-UNCLASS-TO-REG	133,779	—	—	—
5110035	SAL-UNCLASS-TO-TERM	5,216	—	—	—
<b>Total Salaries:</b>		<b>\$4,129,758</b>	<b>\$5,600,435</b>	<b>\$5,600,435</b>	<b>—</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	17,655	17,655	—
5120010	COMPENSATION/WAGES	12,382	—	—	—
<b>Total Other Compensation:</b>		<b>\$12,382</b>	<b>\$17,655</b>	<b>\$17,655</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,363,001	3,363,001	—
5130010	RET CONTR-STATE EMP	1,517,844	—	—	—
5130050	POSTRET BENEFITS	292,377	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	7,584	—	—	—
5130060	MEDICARE TAX	56,348	—	—	—
5130070	GRP INS CONTRIBUTION	452,114	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,326,267</b>	<b>\$3,363,001</b>	<b>\$3,363,001</b>	<b>—</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	194,404	198,759	4,355
5210010	IN-STATE TRAVEL-ADM	28,116	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,896	—	—	—
5210020	IN-STATE TRAV-FIELD	128,244	—	—	—
5210025	IN-STATE TRV-BD MEM	3,652	—	—	—
<b>Total Travel:</b>		<b>\$161,909</b>	<b>\$194,404</b>	<b>\$198,759</b>	<b>\$4,355</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	225,082	230,124	5,042
5310005	SERV-PRINTING	3,810	—	—	—
5310010	SERV-DUES & OTHER	1,163	—	—	—
5310042	SERV-BAR DUES	870	—	—	—
5310400	SERV-MISC	557	—	—	—
5330018	MAINT-AUTO REPAIRS	(156)	—	—	—
5340010	RENT-REAL ESTATE	26,111	—	—	—
5350004	UTIL-TELEPHONE SERV	42,221	—	—	—
5350006	UTIL-MAIL/DEL/POST	546	—	—	—
<b>Total Operating Services:</b>		<b>\$75,121</b>	<b>\$225,082</b>	<b>\$230,124</b>	<b>\$5,042</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	49,252	50,355	1,103
5410001	SUP-OFFICE SUPPLIES	7,314	—	—	—
5410015	SUP-AUTO	147	—	—	—
5410036	SUP-FUELTRAC	(6,741)	—	—	—
5410400	SUP-OTHER	233	—	—	—
<b>Total Supplies:</b>		<b>\$953</b>	<b>\$49,252</b>	<b>\$50,355</b>	<b>\$1,103</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	69,097	70,645	1,548
5510005	PROF SERV-LEGAL	1,120	—	—	—
<b>Total Professional Services:</b>		<b>\$1,120</b>	<b>\$69,097</b>	<b>\$70,645</b>	<b>\$1,548</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	979,659	979,659	—
5610002	LOC AID-LOCAL GOVT	1,267,159	—	—	—
5620063	MISC-OPERATNG SVCS	(19,011)	—	—	—
5620064	MISC-PROF SVCS	7,440	—	—	—
5620065	MISC-SUPPLIES OTHER	36,637	—	—	—
5620066	MISC-TRVL IN STATE	882	—	—	—
<b>Total Other Charges:</b>		<b>\$1,293,107</b>	<b>\$979,659</b>	<b>\$979,659</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,048,870	2,048,870	—
5950001	IAT-COMMODITY/SERV	123,230	—	—	—
5950008	IAT-POSTAGE	3,184	—	—	—
5950014	IAT-TELEPHONE	31,088	—	—	—
5950017	IAT-INSURANCE	89,905	—	—	—
5950024	IAT-SECURITY	7,171	—	—	—
5950026	IAT-RENTALS	129,223	—	—	—
5950049	IAT-CIVIL SERVICE	27,620	—	—	—
5950051	IAT-OSUP	4,674	—	—	—
5950052	IAT-LEG. AUDITOR	48,317	—	—	—
5950058	IAT-TECH SVCS	1,140,318	—	—	—
5950059	IAT-ST PROCUREMENT	35,434	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,640,163</b>	<b>\$2,048,870</b>	<b>\$2,048,870</b>	<b>—</b>
<b>Total Expenditures for Program 1331</b>		<b>\$9,640,780</b>	<b>\$12,547,455</b>	<b>\$12,559,503</b>	<b>\$12,048</b>

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

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,923,155	12,745,498	11,203,381	(1,542,117)	(12.10)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	32,940,704	34,477,209	25,724,078	(8,753,131)	(25.39)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,863,859</b>	<b>\$47,222,707</b>	<b>\$36,927,459</b>	<b>\$(10,295,248)</b>	<b>(21.80)%</b>



**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	231,878	180,480	180,480	—	—
Other Compensation	12,061	—	—	—	—
Related Benefits	88,600	85,964	85,964	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$332,538</b>	<b>\$266,444</b>	<b>\$266,444</b>	<b>—</b>	<b>—</b>
Travel	5,098	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,098</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	42,525,798	46,952,862	36,657,614	(10,295,248)	(21.93)%
Debt Service	—	—	—	—	—
Interagency Transfers	424	3,401	3,401	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$42,526,223</b>	<b>\$46,956,263</b>	<b>\$36,661,015</b>	<b>\$(10,295,248)</b>	<b>(21.93)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,863,859</b>	<b>\$47,222,707</b>	<b>\$36,927,459</b>	<b>\$(10,295,248)</b>	<b>(21.80)%</b>

**Program Positions**

Classified	3	3	3	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	9,923,155	12,745,498	11,203,381	(1,542,117)
Federal Funds	32,940,704	34,477,209	25,724,078	(8,753,131)
<b>Total:</b>	<b>\$42,863,859</b>	<b>\$47,222,707</b>	<b>\$36,927,459</b>	<b>\$(10,295,248)</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	180,480	180,480	—
5110010	SAL-CLASS-TO-REG	221,240	—	—	—
5110025	SAL-UNCLASS-TO-REG	10,638	—	—	—
<b>Total Salaries:</b>		<b>\$231,878</b>	<b>\$180,480</b>	<b>\$180,480</b>	<b>—</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	12,061	—	—	—
<b>Total Other Compensation:</b>		<b>\$12,061</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	85,964	85,964	—
5130010	RET CONTR-STATE EMP	57,801	—	—	—
5130055	FICA TAX (OASDI)	1,124	—	—	—
5130060	MEDICARE TAX	3,375	—	—	—
5130070	GRP INS CONTRIBUTION	26,300	—	—	—
<b>Total Related Benefits:</b>		<b>\$88,600</b>	<b>\$85,964</b>	<b>\$85,964</b>	<b>—</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,861	—	—	—
5210015	IN-STATE TRAVEL-CONF	237	—	—	—
<b>Total Travel:</b>		<b>\$5,098</b>	—	—	—

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	46,952,862	36,657,614	(10,295,248)
5610002	LOC AID-LOCAL GOVT	40,505,918	—	—	—
5610004	LOC AID-CHARTER SCHL	2,783	—	—	—
5620063	MISC-OPERATNG SVCS	948,442	—	—	—
5620064	MISC-PROF SVCS	295,038	—	—	—
5620065	MISC-SUPPLIES OTHER	28,247	—	—	—
5620066	MISC-TRVL IN STATE	38,350	—	—	—
5620067	MISC-TR OUT OF STATE	223,590	—	—	—
5620069	MISC-INTERAGENCY OTH	442,837	—	—	—
5620072	MISC-OC SAL CLASS&UN	39,591	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	430	—	—	—
5620082	MISC-OC-MEDICARE TAX	574	—	—	—
<b>Total Other Charges:</b>		<b>\$42,525,798</b>	<b>\$46,952,862</b>	<b>\$36,657,614</b>	<b>\$(10,295,248)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,401	3,401	—
5950008	IAT-POSTAGE	50	—	—	—
5950014	IAT-TELEPHONE	445	—	—	—
5950026	IAT-RENTALS	2,250	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	(2,322)	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$424</b>	<b>\$3,401</b>	<b>\$3,401</b>	<b>—</b>
<b>Total Expenditures for Program 1332</b>		<b>\$42,863,859</b>	<b>\$47,222,707</b>	<b>\$36,927,459</b>	<b>\$(10,295,248)</b>

1334 - Parish Councils on Aging

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,297,093	6,957,637	6,945,137	(12,500)	(0.18)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,297,093</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$(12,500)</b>	<b>(0.18)%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	2,957	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,957</b>	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	7,294,135	6,957,637	6,945,137	(12,500)	(0.18)%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,294,135</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$(12,500)</b>	<b>(0.18)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$7,297,093</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$(12,500)</b>	<b>(0.18)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	7,297,093	6,957,637	6,945,137	(12,500)
<b>Total:</b>	<b>\$7,297,093</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$(12,500)</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	2,957	—	—	—
<b>Total Travel:</b>		<b>\$2,957</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	6,957,637	6,945,137	(12,500)
5610002	LOC AID-LOCAL GOVT	7,282,648	—	—	—
5620064	MISC-PROF SVCS	3,777	—	—	—
5620065	MISC-SUPPLIES OTHER	7,711	—	—	—
<b>Total Other Charges:</b>		<b>\$7,294,135</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$(12,500)</b>
<b>Total Expenditures for Program 1334</b>		<b>\$7,297,093</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$(12,500)</b>

**1335 - Senior Centers**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,033,257	9,033,258	9,033,258	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>—</b>	<b>—</b>



**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	9,033,257	9,033,258	9,033,258	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	9,033,257	9,033,258	9,033,258	—
<b>Total:</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	9,033,258	9,033,258	—
5610002	LOC AID-LOCAL GOVT	9,033,257	—	—	—
<b>Total Other Charges:</b>		<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>—</b>
<b>Total Expenditures for Program 1335</b>		<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$65,465,357</b>	<b>\$(10,295,700)</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	7,440	12,500	12,500	—	34854
<b>Total Fees &amp; Self-generated</b>	<b>\$7,440</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>—</b>	

#### Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MIPPA	445,479	1,048,428	1,048,428	—	33420
NSIP	4,679,706	3,732,909	3,732,909	—	33470
TITLE VII OAA	429,640	398,573	354,363	(44,210)	33471
FEDERAL	—	181,942	181,942	—	34831
TITLE III	23,871,715	24,468,022	18,305,242	(6,162,780)	34853
FEDERAL	1,545,191	1,245,236	1,245,236	—	34855
DISASTER RECOVERY	2,833,454	4,017,643	1,471,502	(2,546,141)	40195
<b>Total Federal Funds</b>	<b>\$33,805,186</b>	<b>\$35,092,753</b>	<b>\$26,339,622</b>	<b>\$(8,753,131)</b>	

#### State General Fund (Direct)

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
NSIP	—	—	—	—	33470
<b>Total State General Fund (Direct)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$33,812,626</b>	<b>\$35,105,253</b>	<b>\$26,352,122</b>	<b>\$(8,753,131)</b>	

**SOURCE OF FUNDING DETAIL**

**Federal Funds**

**Form 33420 — 133 MIPPA**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,048,428	—	—	1,048,428	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,048,428</b>	<b>—</b>	<b>—</b>	<b>\$1,048,428</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,048,428</b>	<b>—</b>	<b>—</b>	<b>\$1,048,428</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 33420 — 133 MIPPA

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Limited funding is provided for administrative costs for travel, supplies, and other operating costs. All other funds are for contracted provider services.
<b>Describe any budgetary peculiarities.</b>	No budget peculiarities exist.
<b>Is the Total Request amount for multiple years?</b>	This is an annual recurring grant.
<b>Additional information or comments.</b>	NA.
<b>Provide the amount of any indirect costs.</b>	NA.
<b>Any indirect costs funded with other MOF?</b>	NA.
<b>Objectives and indicators in the Operational Plan.</b>	NA.
<b>Additional information or comments.</b>	NA.

Form 33470 — 133 NSIP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	3,732,909	—	—	3,732,909	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,732,909</b>	—	—	<b>\$3,732,909</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,732,909</b>	—	—	<b>\$3,732,909</b>	—	—	—	—	—

Form 33470 — 133 NSIP

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	No budget peculiarities exist.
<b>Is the Total Request amount for multiple years?</b>	This is an annual recurring grant.
<b>Additional information or comments.</b>	NA.
<b>Provide the amount of any indirect costs.</b>	NA.
<b>Any indirect costs funded with other MOF?</b>	NA.
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	NA.

Form 33471 — 133 Title VII

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	398,573	—	—	354,363	—	—	44,210	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$398,573</b>	—	—	<b>\$354,363</b>	—	—	<b>\$44,210</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$398,573</b>	—	—	<b>\$354,363</b>	—	—	<b>\$44,210</b>	—	—



Form 33471 — 133 Title VII

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	No administrative funds can be taken from this grant.
<b>Describe any budgetary peculiarities.</b>	No budget peculiarities exist.
<b>Is the Total Request amount for multiple years?</b>	These are annual recurring grants.
<b>Additional information or comments.</b>	NA.
<b>Provide the amount of any indirect costs.</b>	NA.
<b>Any indirect costs funded with other MOF?</b>	NA.
<b>Objectives and indicators in the Operational Plan.</b>	NA.
<b>Additional information or comments.</b>	NA.

**Form 34831 — 133 - Elder Justice Act Program**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	181,942	—	—	181,942	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$181,942</b>	—	—	<b>\$181,942</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$181,942</b>	—	—	<b>\$181,942</b>	—	—	—	—	—

**Form 34831 — 133 - Elder Justice Act Program**

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funding for the Elder Protective Services Program.
Agency discretion or Federal requirement?	This funding is a federal requirement.
Describe any budgetary peculiarities.	NA.
Is the Total Request amount for multiple years?	This is an annual recurring grant.
Additional information or comments.	NA.
Provide the amount of any indirect costs.	NA.
Any indirect costs funded with other MOF?	NA.
Objectives and indicators in the Operational Plan.	NA.
Additional information or comments.	NA.

Form 34853 — 133 Federal Title III

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	435,076	—	1,779,292	435,076	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	281,968	—	877,349	281,968	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$717,044</b>	<b>—</b>	<b>\$2,656,641</b>	<b>\$717,044</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	22,943	—	—	—	—	—	—
Operating Services	—	—	161,272	—	—	—	—	—	—
Supplies	—	—	16,486	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$200,701</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$52,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	23,750,978	—	12,546,728	17,588,198	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	1,882,876	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$23,750,978</b>	<b>—</b>	<b>\$14,429,604</b>	<b>\$17,588,198</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,468,022</b>	<b>—</b>	<b>\$17,338,946</b>	<b>\$18,305,242</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 34853 — 133 Federal Title III

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

Form 34855 — 133 Title V

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	26,332	—	26,326	26,332	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,560	—	11,320	11,560	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$37,892</b>	<b>—</b>	<b>\$37,646</b>	<b>\$37,892</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,206,379	—	251,224	1,206,379	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	965	—	1,237	965	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,207,344</b>	<b>—</b>	<b>\$252,461</b>	<b>\$1,207,344</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,245,236</b>	<b>—</b>	<b>\$290,107</b>	<b>\$1,245,236</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 34855 — 133 Title V

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	No budget peculiarities exist.
<b>Is the Total Request amount for multiple years?</b>	The funds for this grant are appropriated annually.
<b>Additional information or comments.</b>	NA.
<b>Provide the amount of any indirect costs.</b>	NA.
<b>Any indirect costs funded with other MOF?</b>	NA.
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	NA.

Form 40195 — 133 Disaster

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	4,017,643	—	—	1,471,502	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,017,643</b>	—	—	<b>\$1,471,502</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$4,017,643</b>	—	—	<b>\$1,471,502</b>	—	—	—	—	—



**Form 40195 — 133 Disaster**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	American Rescue Plan (ARP) and No Wrong Door grants through USHHS. Most grants are ending this fiscal year. The funds remaining for FY 26 are ARP - Elderly Protective Services grant funds.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

State General Fund (Direct)

Form 33470 — 133 NSIP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

Form 33470 — 133 NSIP

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	No budget peculiarities exist.
<b>Is the Total Request amount for multiple years?</b>	This is an annual recurring grant.
<b>Additional information or comments.</b>	NA.
<b>Provide the amount of any indirect costs.</b>	NA.
<b>Any indirect costs funded with other MOF?</b>	NA.
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	NA.

Fees & Self-generated

Form 34854 — 133 Self Generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	12,500	—	—	12,500	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,500</b>	—	—	<b>\$12,500</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$12,500</b>	—	—	<b>\$12,500</b>	—	—	—	—	—

**Form 34854 — 133 Self Generated**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	These funds, subject to state laws and regulations, can be otherwise spent at the agency's discretion.
<b>Describe any budgetary peculiarities.</b>	No budget peculiarities exist.
<b>Is the Total Request amount for multiple years?</b>	This is an annual amount.
<b>Additional information or comments.</b>	NA.
<b>Provide the amount of any indirect costs.</b>	NA.
<b>Any indirect costs funded with other MOF?</b>	NA.
<b>Objectives and indicators in the Operational Plan.</b>	NA.
<b>Additional information or comments.</b>	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 34854 FEES & SELF GENERATED	Federal Funds Form ID 33420 MIPPA	Federal Funds Form ID 33470 NSIP
Salaries	1,805,618	5,780,915	5,319,507	—	—	—
Other Compensation	—	17,655	17,655	—	—	—
Related Benefits	888,669	3,448,965	3,155,437	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,694,287</b>	<b>\$9,247,535</b>	<b>\$8,492,599</b>	—	—	—
Travel	22,943	194,404	194,404	—	—	—
Operating Services	161,272	225,082	225,082	—	—	—
Supplies	16,486	49,252	49,252	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,701</b>	<b>\$468,738</b>	<b>\$468,738</b>	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$52,000</b>	<b>\$69,097</b>	<b>\$69,097</b>	—	—	—
Other Charges	12,797,952	63,923,416	29,574,064	12,500	1,048,428	3,732,909
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,884,113	2,052,271	2,051,306	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$14,682,065</b>	<b>\$65,975,687</b>	<b>\$31,625,370</b>	<b>\$12,500</b>	<b>\$1,048,428</b>	<b>\$3,732,909</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,629,053</b>	<b>\$75,761,057</b>	<b>\$40,655,804</b>	<b>\$12,500</b>	<b>\$1,048,428</b>	<b>\$3,732,909</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 33471 TITLE VII OAA</b>	<b>Federal Funds Form ID 34831 FEDERAL</b>	<b>Federal Funds Form ID 34853 TITLE III</b>	<b>Federal Funds Form ID 34855 FEDERAL</b>	<b>Federal Funds Form ID 40195 DISASTER RECOVERY</b>
Salaries	—	—	435,076	26,332	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	281,968	11,560	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$717,044</b>	<b>\$37,892</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	398,573	181,942	23,750,978	1,206,379	4,017,643
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	965	—
<b>TOTAL OTHER CHARGES</b>	<b>\$398,573</b>	<b>\$181,942</b>	<b>\$23,750,978</b>	<b>\$1,207,344</b>	<b>\$4,017,643</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$398,573</b>	<b>\$181,942</b>	<b>\$24,468,022</b>	<b>\$1,245,236</b>	<b>\$4,017,643</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 33420 MIPPA	Federal Funds Form ID 33470 NSIP	Federal Funds Form ID 33471 TITLE VII OAA
Salaries	—	5,780,915	5,319,507	—	—	—
Other Compensation	—	17,655	17,655	—	—	—
Related Benefits	—	3,448,965	3,155,437	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$9,247,535</b>	<b>\$8,492,599</b>	—	—	—
Travel	—	198,759	198,759	—	—	—
Operating Services	—	230,124	230,124	—	—	—
Supplies	—	50,355	50,355	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$479,238</b>	<b>\$479,238</b>	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$70,645</b>	<b>\$70,645</b>	—	—	—
Other Charges	—	53,615,668	28,019,447	1,048,428	3,732,909	354,363
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,052,271	2,051,306	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$55,667,939</b>	<b>\$30,070,753</b>	<b>\$1,048,428</b>	<b>\$3,732,909</b>	<b>\$354,363</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$65,465,357</b>	<b>\$39,113,235</b>	<b>\$1,048,428</b>	<b>\$3,732,909</b>	<b>\$354,363</b>



**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 34831 FEDERAL</b>	<b>Federal Funds Form ID 34853 TITLE III</b>	<b>Federal Funds Form ID 34855 FEDERAL</b>	<b>Federal Funds Form ID 40195 DISASTER RECOVERY</b>	<b>Fees &amp; Self-generated Form ID 34854 FEES &amp; SELF GENERATED</b>
Salaries	—	435,076	26,332	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	281,968	11,560	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$717,044</b>	<b>\$37,892</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	181,942	17,588,198	1,206,379	1,471,502	12,500
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	965	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$181,942</b>	<b>\$17,588,198</b>	<b>\$1,207,344</b>	<b>\$1,471,502</b>	<b>\$12,500</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$181,942</b>	<b>\$18,305,242</b>	<b>\$1,245,236</b>	<b>\$1,471,502</b>	<b>\$12,500</b>

## REVENUE COLLECTIONS/INCOME

### Fees & Self-generated

#### 002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	(3,000)	12,500	12,500	—
FEES & SELF GENERATED	4710086	MR-TRAINING	8,880	—	—	—
FEES & SELF GENERATED	4710098	MR-INSURANCE PREMIUM	1,560	—	—	—
<b>Total Collections/Income</b>			<b>\$7,440</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			7,440	12,500	12,500	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,440</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4030010	FR-HLTH/HOS/WLF	31,879,621	—	—	—
FEDERAL	4060035	FR-OTHER	1,683,125	35,092,753	26,339,622	(8,753,131)
FEDERAL	4710049	MR-ADJ-PY REVENUE	494,091	—	—	—
FEDERAL	4710086	MR-TRAINING	60	—	—	—
FEDERAL	4830016	PY CASH CARRYOVER	18,381	—	—	—
<b>Total Collections/Income</b>			<b>\$34,075,279</b>	<b>\$35,092,753</b>	<b>\$26,339,622</b>	<b>\$(8,753,131)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			33,805,186	35,092,753	26,339,622	(8,753,131)
Carryforward			270,093	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$34,075,279</b>	<b>\$35,092,753</b>	<b>\$26,339,622</b>	<b>\$(8,753,131)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 35110 — 133 Federal**

Question	Narrative Response
Explain any transfers to other appropriations.	Prior year receivable transferred for business area loan.
Break out INA by Source of Funding.	NA.
Additional information or comments.	NA.

**Form 35111 — 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

FY2025-2026 Request	Description
3,019	Administrative travel.
8,500	Includes but not limited to travel to trainings and conferences.
184,740	Includes travel to monitor, audit, provide technical assistance to contractors and Elderly Protective Services investigations.
2,500	LEBA Board travel to meetings/functions.
<b>\$198,759</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
33,126	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.
<b>\$230,124</b>	<b>Total Operating Services</b>

#### Supplies

FY2025-2026 Request	Description
7,098	Includes, but not limited to computer supplies.
41,180	Includes, but not limited to copier paper, printer ink and other general office supplies.

**Supplies** *(continued)*

FY2025-2026 Request	Description
577	Includes, but not limited to general supplies needed for the vehicle.
1,500	Includes, but not limited to various other supplies.
<b>\$50,355</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
17,871	State General Fund	
<b>\$17,871</b>		<b>Includes but not limited to legal services provided for the elderly through the Elderly Protective Services unit.</b>
52,774	State General Fund	
<b>\$52,774</b>		<b>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.</b>
<b>\$70,645</b>		<b>Total Professional Services</b>

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
12,500	Fees & Self-generated	
<b>\$12,500</b>		<b>Includes but not limited to fees related to conferences and trainings.</b>
967,159	State General Fund	
<b>\$967,159</b>		<b>Includes but not limited to provide assistance with prescriptions and other needs to seniors and disabled adults.</b>
<b>\$979,659</b>		<b>Total Other Charges</b>

**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
96,132	State General Fund		
<b>\$96,132</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Agency insurance.</b>
4,099	State General Fund		
<b>\$4,099</b>		<b>ENVIRONMENTAL QLTY OFF OF SEC</b>	<b>DEQ security - Galvez Building.</b>
156,771	State General Fund		
<b>\$156,771</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>IAT office rental and for Elderly Protective Services Shreveport, Alexandria and Lafayette offices.</b>
266,508	State General Fund		
<b>\$266,508</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Includes but not limited to other administrative cost.</b>
1,333,978	State General Fund		
<b>\$1,333,978</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Includes but not limited to technology support, equipment and other services provided by OTS.</b>
36,832	State General Fund		
<b>\$36,832</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Includes utilization of ancillary services purchasing, contractual review and RFP's.</b>
52,478	State General Fund		
<b>\$52,478</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Audit Services.</b>
67,000	State General Fund		
<b>\$67,000</b>		<b>EXECUTIVE OFFICE</b>	<b>Provide administrative support and coordination to the Executive Director and facilitate interdepartmental collaborations and functions.</b>
2,381	State General Fund		
<b>\$2,381</b>		<b>OFFICE OF STATE POLICE</b>	<b>Security services.</b>
28,017	State General Fund		
<b>\$28,017</b>		<b>STATE CIVIL SERVICE</b>	<b>Services provided by Civil Service and CPTP training courses.</b>
4,674	State General Fund		
<b>\$4,674</b>		<b>OSUP</b>	<b>Services provided by OSUP.</b>
<b>\$2,048,870</b>	<b>Total Interagency Transfers</b>		

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

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
11,150,382	State General Fund	
<b>\$11,150,382</b>		<b>Title III, V, VII, NSIP and MIPPA</b>
25,507,232	Federal Funds	
<b>\$25,507,232</b>		<b>Title III, V, VII, NSIP and MIPPA.</b>
<b>\$36,657,614</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
3,401	State General Fund		
<b>\$3,401</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Includes technology support, computers, accessories and other tech services.</b>
<b>\$3,401</b>	<b>Total Interagency Transfers</b>		



1334 - Parish Councils on Aging

Other Charges

FY2025-2026 Request	Means of Financing	Description
6,945,137	State General Fund	
<b>\$6,945,137</b>		<b>Parish Council on Aging funding.</b>
<b>\$6,945,137</b>	<b>Total Other Charges</b>	

**1335 - Senior Centers**

**Other Charges**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Description</b>
9,033,258	State General Fund	
<b>\$9,033,258</b>		<b>Senior Center funding</b>
<b>\$9,033,258</b>	<b>Total Other Charges</b>	

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	40,655,804	(1,554,617)	12,048	—	—	—	39,113,235
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	—	—	—	12,500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	35,092,753	(8,753,131)	—	—	—	—	26,339,622
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,761,057</b>	<b>\$(10,307,748)</b>	<b>\$12,048</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$65,465,357</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	12,500	—	—	—	—	—	12,500
<b>Total:</b>	<b>\$12,500</b>	—	—	—	—	—	<b>\$12,500</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
<b>Total:</b>	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	5,780,915	—	—	—	—	—	5,780,915
Other Compensation	17,655	—	—	—	—	—	17,655
Related Benefits	3,448,965	—	—	—	—	—	3,448,965
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,247,535</b>	—	—	—	—	—	<b>\$9,247,535</b>
Travel	194,404	—	4,355	—	—	—	198,759
Operating Services	225,082	—	5,042	—	—	—	230,124
Supplies	49,252	—	1,103	—	—	—	50,355
<b>TOTAL OPERATING EXPENSES</b>	<b>\$468,738</b>	—	<b>\$10,500</b>	—	—	—	<b>\$479,238</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$69,097</b>	—	<b>\$1,548</b>	—	—	—	<b>\$70,645</b>
Other Charges	63,923,416	(10,307,748)	—	—	—	—	53,615,668
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,052,271	—	—	—	—	—	2,052,271
<b>TOTAL OTHER CHARGES</b>	<b>\$65,975,687</b>	<b>\$(10,307,748)</b>	—	—	—	—	<b>\$55,667,939</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$75,761,057</b>	<b>\$(10,307,748)</b>	<b>\$12,048</b>	—	—	—	<b>\$65,465,357</b>
Classified	86	—	—	—	—	—	86
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>87</b>	—	—	—	—	—	<b>87</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 38882 — 133 - Non Recurring

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,554,617)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(8,753,131)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(10,307,748)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(10,307,748)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(10,307,748)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(10,307,748)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 37216 — Inflation Factor**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,048
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,048</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,355
Operating Services	5,042
Supplies	1,103
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,548</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,048</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Form 38875 — 133 Compulsory Adjustment**  
**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: COMPULSORY**

**Form 38877 — 133 Title III V Compulsory  
Means of Financing**

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

**Expenditures**

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

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38876 — 133 Admin Accountant - Vehicle  
Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38878 — 133 PCOA**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38879 — 133 SENIOR CENTER**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38880 — 133 Grant Funding**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1331 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,919,411	—	12,048	—	—	—	11,931,459
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	—	—	—	12,500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	615,544	—	—	—	—	—	615,544
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,547,455</b>	<b>—</b>	<b>\$12,048</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,559,503</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	12,500	—	—	—	—	—	12,500
<b>Total:</b>	<b>\$12,500</b>	—	—	—	—	—	<b>\$12,500</b>



Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	5,600,435	—	—	—	—	—	5,600,435
Other Compensation	17,655	—	—	—	—	—	17,655
Related Benefits	3,363,001	—	—	—	—	—	3,363,001
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,981,091</b>	—	—	—	—	—	<b>\$8,981,091</b>
Travel	194,404	—	4,355	—	—	—	198,759
Operating Services	225,082	—	5,042	—	—	—	230,124
Supplies	49,252	—	1,103	—	—	—	50,355
<b>TOTAL OPERATING EXPENSES</b>	<b>\$468,738</b>	—	<b>\$10,500</b>	—	—	—	<b>\$479,238</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$69,097</b>	—	<b>\$1,548</b>	—	—	—	<b>\$70,645</b>
Other Charges	979,659	—	—	—	—	—	979,659
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,048,870	—	—	—	—	—	2,048,870
<b>TOTAL OTHER CHARGES</b>	<b>\$3,028,529</b>	—	—	—	—	—	<b>\$3,028,529</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$12,547,455</b>	—	<b>\$12,048</b>	—	—	—	<b>\$12,559,503</b>
Classified	83	—	—	—	—	—	83
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>84</b>	—	—	—	—	—	<b>84</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

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

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,745,498	(1,542,117)	—	—	—	—	11,203,381
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	34,477,209	(8,753,131)	—	—	—	—	25,724,078
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,222,707</b>	<b>\$(10,295,248)</b>	—	—	—	—	<b>\$36,927,459</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	180,480	—	—	—	—	—	180,480
Other Compensation	—	—	—	—	—	—	—
Related Benefits	85,964	—	—	—	—	—	85,964
<b>TOTAL PERSONAL SERVICES</b>	<b>\$266,444</b>	—	—	—	—	—	<b>\$266,444</b>
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	46,952,862	(10,295,248)	—	—	—	—	36,657,614
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,401	—	—	—	—	—	3,401
<b>TOTAL OTHER CHARGES</b>	<b>\$46,956,263</b>	<b>\$(10,295,248)</b>	—	—	—	—	<b>\$36,661,015</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$47,222,707</b>	<b>\$(10,295,248)</b>	—	—	—	—	<b>\$36,927,459</b>
Classified	3	—	—	—	—	—	3
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	—	—	—	—	—	<b>3</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

1334 - Parish Councils on Aging

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,957,637	(12,500)	—	—	—	—	6,945,137
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,957,637</b>	<b>\$(12,500)</b>	—	—	—	—	<b>\$6,945,137</b>

**Expenditures and Positions**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	6,957,637	(12,500)	—	—	—	—	6,945,137
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,957,637</b>	<b>\$(12,500)</b>	—	—	—	—	<b>\$6,945,137</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$6,957,637</b>	<b>\$(12,500)</b>	—	—	—	—	<b>\$6,945,137</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

1335 - Senior Centers

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,033,258	—	—	—	—	—	9,033,258
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,033,258</b>	—	—	—	—	—	<b>\$9,033,258</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	9,033,258	—	—	—	—	—	9,033,258
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,033,258</b>	—	—	—	—	—	<b>\$9,033,258</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,033,258</b>	—	—	—	—	—	<b>\$9,033,258</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 37216 — Inflation Factor

#### 1331 - Administrative

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,048
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,048</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,355
Operating Services	5,042
Supplies	1,103
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,548</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,048</b>

##### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>



**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	12,048
<b>Total:</b>	<b>\$12,048</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,355
<b>Total:</b>		<b>\$4,355</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	5,042
<b>Total:</b>		<b>\$5,042</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,103
<b>Total:</b>		<b>\$1,103</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,548
<b>Total:</b>		<b>\$1,548</b>

**Form 38882 — 133 - Non Recurring**

**1331 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,542,117)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(8,753,131)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(10,295,248)</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(10,295,248)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(10,295,248)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(10,295,248)</b>

**1334 - Parish Councils on Aging**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(12,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(12,500)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(12,500)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(12,500)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(12,500)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Non-recur line items for New Orleans Council on Aging in the amount of \$312,500. Non-recur federal American Rescue Plan and No Wrong Door grants.
<b>Cite performance indicators for the adjustment.</b>	NA.
<b>What would the impact be if this is not funded?</b>	NA.
<b>Is revenue a fixed amount or can it be adjusted?</b>	NA.
<b>Is the expenditure of these revenues restricted?</b>	NA.
<b>Additional information or comments.</b>	NA.

**Form 38875 — 133 Compulsory Adjustment**

**1331 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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



**Form 38877 — 133 Title III V Compulsory**

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

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**Form 38876 — 133 Admin Accountant - Vehicle**

**1331 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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 38878 — 133 PCOA**

**1334 - Parish Councils on Aging**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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 38879 — 133 SENIOR CENTER**

**1335 - Senior Centers**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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 38880 — 133 Grant Funding**

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

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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.	

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	40,655,804	(1,542,569)	—	39,113,235
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	12,500
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	35,092,753	(8,753,131)	—	26,339,622
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,761,057</b>	<b>\$(10,295,700)</b>	<b>—</b>	<b>\$65,465,357</b>
Salaries	5,780,915	—	—	5,780,915
Other Compensation	17,655	—	—	17,655
Related Benefits	3,448,965	—	—	3,448,965
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,247,535</b>	<b>—</b>	<b>—</b>	<b>\$9,247,535</b>
Travel	194,404	4,355	—	198,759
Operating Services	225,082	5,042	—	230,124
Supplies	49,252	1,103	—	50,355
<b>TOTAL OPERATING EXPENSES</b>	<b>\$468,738</b>	<b>\$10,500</b>	<b>—</b>	<b>\$479,238</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$69,097</b>	<b>\$1,548</b>	<b>—</b>	<b>\$70,645</b>
Other Charges	63,923,416	(10,307,748)	—	53,615,668
Debt Service	—	—	—	—
Interagency Transfers	2,052,271	—	—	2,052,271
<b>TOTAL OTHER CHARGES</b>	<b>\$65,975,687</b>	<b>\$(10,307,748)</b>	<b>—</b>	<b>\$55,667,939</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,761,057</b>	<b>\$(10,295,700)</b>	<b>—</b>	<b>\$65,465,357</b>
Classified	86	—	—	86
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>87</b>	<b>—</b>	<b>—</b>	<b>87</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**1331 - Administrative**

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	11,919,411	12,048	—	11,931,459
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	12,500
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	615,544	—	—	615,544
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,547,455</b>	<b>\$12,048</b>	<b>—</b>	<b>\$12,559,503</b>
Salaries	5,600,435	—	—	5,600,435
Other Compensation	17,655	—	—	17,655
Related Benefits	3,363,001	—	—	3,363,001
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,981,091</b>	<b>—</b>	<b>—</b>	<b>\$8,981,091</b>
Travel	194,404	4,355	—	198,759
Operating Services	225,082	5,042	—	230,124
Supplies	49,252	1,103	—	50,355
<b>TOTAL OPERATING EXPENSES</b>	<b>\$468,738</b>	<b>\$10,500</b>	<b>—</b>	<b>\$479,238</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$69,097</b>	<b>\$1,548</b>	<b>—</b>	<b>\$70,645</b>
Other Charges	979,659	—	—	979,659
Debt Service	—	—	—	—
Interagency Transfers	2,048,870	—	—	2,048,870
<b>TOTAL OTHER CHARGES</b>	<b>\$3,028,529</b>	<b>—</b>	<b>—</b>	<b>\$3,028,529</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,547,455</b>	<b>\$12,048</b>	<b>—</b>	<b>\$12,559,503</b>
Classified	83	—	—	83
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>84</b>	<b>—</b>	<b>—</b>	<b>84</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	12,745,498	(1,542,117)	—	11,203,381
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	34,477,209	(8,753,131)	—	25,724,078
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,222,707</b>	<b>\$(10,295,248)</b>	<b>—</b>	<b>\$36,927,459</b>
Salaries	180,480	—	—	180,480
Other Compensation	—	—	—	—
Related Benefits	85,964	—	—	85,964
<b>TOTAL PERSONAL SERVICES</b>	<b>\$266,444</b>	<b>—</b>	<b>—</b>	<b>\$266,444</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	46,952,862	(10,295,248)	—	36,657,614
Debt Service	—	—	—	—
Interagency Transfers	3,401	—	—	3,401
<b>TOTAL OTHER CHARGES</b>	<b>\$46,956,263</b>	<b>\$(10,295,248)</b>	<b>—</b>	<b>\$36,661,015</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,222,707</b>	<b>\$(10,295,248)</b>	<b>—</b>	<b>\$36,927,459</b>
Classified	3	—	—	3
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1334 - Parish Councils on Aging

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	6,957,637	(12,500)	—	6,945,137
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,957,637</b>	<b>\$(12,500)</b>	<b>—</b>	<b>\$6,945,137</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	6,957,637	(12,500)	—	6,945,137
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,957,637</b>	<b>\$(12,500)</b>	<b>—</b>	<b>\$6,945,137</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,957,637</b>	<b>\$(12,500)</b>	<b>—</b>	<b>\$6,945,137</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



1335 - Senior Centers

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	9,033,258	—	—	9,033,258
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,033,258</b>	<b>—</b>	<b>—</b>	<b>\$9,033,258</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	9,033,258	—	—	9,033,258
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,033,258</b>	<b>—</b>	<b>—</b>	<b>\$9,033,258</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,033,258</b>	<b>—</b>	<b>—</b>	<b>\$9,033,258</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	40,655,804	(1,542,569)	—	—	39,113,235
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	—	12,500
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	35,092,753	(8,753,131)	—	—	26,339,622
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,761,057</b>	<b>\$(10,295,700)</b>	<b>—</b>	<b>—</b>	<b>\$65,465,357</b>
Salaries	5,780,915	—	—	—	5,780,915
Other Compensation	17,655	—	—	—	17,655
Related Benefits	3,448,965	—	—	—	3,448,965
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,247,535</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$9,247,535</b>
Travel	194,404	4,355	—	—	198,759
Operating Services	225,082	5,042	—	—	230,124
Supplies	49,252	1,103	—	—	50,355
<b>TOTAL OPERATING EXPENSES</b>	<b>\$468,738</b>	<b>\$10,500</b>	<b>—</b>	<b>—</b>	<b>\$479,238</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$69,097</b>	<b>\$1,548</b>	<b>—</b>	<b>—</b>	<b>\$70,645</b>
Other Charges	63,923,416	(10,307,748)	—	—	53,615,668
Debt Service	—	—	—	—	—
Interagency Transfers	2,052,271	—	—	—	2,052,271
<b>TOTAL OTHER CHARGES</b>	<b>\$65,975,687</b>	<b>\$(10,307,748)</b>	<b>—</b>	<b>—</b>	<b>\$55,667,939</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,761,057</b>	<b>\$(10,295,700)</b>	<b>—</b>	<b>—</b>	<b>\$65,465,357</b>
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	12,500	—	—	—	12,500
<b>Total:</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,500</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1331 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	11,919,411	12,048	—	—	11,931,459
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,500	—	—	—	12,500
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	615,544	—	—	—	615,544
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,547,455</b>	<b>\$12,048</b>	<b>—</b>	<b>—</b>	<b>\$12,559,503</b>
Salaries	5,600,435	—	—	—	5,600,435
Other Compensation	17,655	—	—	—	17,655
Related Benefits	3,363,001	—	—	—	3,363,001
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,981,091</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,981,091</b>
Travel	194,404	4,355	—	—	198,759
Operating Services	225,082	5,042	—	—	230,124
Supplies	49,252	1,103	—	—	50,355
<b>TOTAL OPERATING EXPENSES</b>	<b>\$468,738</b>	<b>\$10,500</b>	<b>—</b>	<b>—</b>	<b>\$479,238</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$69,097</b>	<b>\$1,548</b>	<b>—</b>	<b>—</b>	<b>\$70,645</b>
Other Charges	979,659	—	—	—	979,659
Debt Service	—	—	—	—	—
Interagency Transfers	2,048,870	—	—	—	2,048,870
<b>TOTAL OTHER CHARGES</b>	<b>\$3,028,529</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,028,529</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,547,455</b>	<b>\$12,048</b>	<b>—</b>	<b>—</b>	<b>\$12,559,503</b>
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	12,500	—	—	—	12,500
<b>Total:</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,500</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	12,745,498	(1,542,117)	—	—	11,203,381
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	34,477,209	(8,753,131)	—	—	25,724,078
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,222,707</b>	<b>\$(10,295,248)</b>	<b>—</b>	<b>—</b>	<b>\$36,927,459</b>
Salaries	180,480	—	—	—	180,480
Other Compensation	—	—	—	—	—
Related Benefits	85,964	—	—	—	85,964
<b>TOTAL PERSONAL SERVICES</b>	<b>\$266,444</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$266,444</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	46,952,862	(10,295,248)	—	—	36,657,614
Debt Service	—	—	—	—	—
Interagency Transfers	3,401	—	—	—	3,401
<b>TOTAL OTHER CHARGES</b>	<b>\$46,956,263</b>	<b>\$(10,295,248)</b>	<b>—</b>	<b>—</b>	<b>\$36,661,015</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,222,707</b>	<b>\$(10,295,248)</b>	<b>—</b>	<b>—</b>	<b>\$36,927,459</b>
Classified	3	—	—	—	3
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

1334 - Parish Councils on Aging

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	6,957,637	(12,500)	—	—	6,945,137
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,957,637</b>	<b>\$(12,500)</b>	<b>—</b>	<b>—</b>	<b>\$6,945,137</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	6,957,637	(12,500)	—	—	6,945,137
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,957,637</b>	<b>\$(12,500)</b>	<b>—</b>	<b>—</b>	<b>\$6,945,137</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,957,637</b>	<b>\$(12,500)</b>	<b>—</b>	<b>—</b>	<b>\$6,945,137</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

1335 - Senior Centers

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	9,033,258	—	—	—	9,033,258
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,033,258</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$9,033,258</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	9,033,258	—	—	—	9,033,258
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,033,258</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$9,033,258</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,033,258</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$9,033,258</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	35,022,363	40,655,804	(1,542,569)	—	—	39,113,235	(1,542,569)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	7,440	12,500	—	—	—	12,500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	33,805,186	35,092,753	(8,753,131)	—	—	26,339,622	(8,753,131)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$(10,295,700)</b>	<b>—</b>	<b>—</b>	<b>\$65,465,357</b>	<b>\$(10,295,700)</b>



Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	4,361,635	5,780,915	—	—	—	5,780,915	—
Other Compensation	24,443	17,655	—	—	—	17,655	—
Related Benefits	2,414,867	3,448,965	—	—	—	3,448,965	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,800,945</b>	<b>\$9,247,535</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$9,247,535</b>	<b>—</b>
Travel	169,964	194,404	4,355	—	—	198,759	4,355
Operating Services	75,121	225,082	5,042	—	—	230,124	5,042
Supplies	953	49,252	1,103	—	—	50,355	1,103
<b>TOTAL OPERATING EXPENSES</b>	<b>\$246,038</b>	<b>\$468,738</b>	<b>\$10,500</b>	<b>—</b>	<b>—</b>	<b>\$479,238</b>	<b>\$10,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,120</b>	<b>\$69,097</b>	<b>\$1,548</b>	<b>—</b>	<b>—</b>	<b>\$70,645</b>	<b>\$1,548</b>
Other Charges	60,146,298	63,923,416	(10,307,748)	—	—	53,615,668	(10,307,748)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,640,587	2,052,271	—	—	—	2,052,271	—
<b>TOTAL OTHER CHARGES</b>	<b>\$61,786,885</b>	<b>\$65,975,687</b>	<b>\$(10,307,748)</b>	<b>—</b>	<b>—</b>	<b>\$55,667,939</b>	<b>\$(10,307,748)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$(10,295,700)</b>	<b>—</b>	<b>—</b>	<b>\$65,465,357</b>	<b>\$(10,295,700)</b>
Classified	70	86	—	—	—	86	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>87</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>87</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1331 - Administrative**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,768,859	11,919,411	12,048	—	—	11,931,459	12,048
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	7,440	12,500	—	—	—	12,500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	864,481	615,544	—	—	—	615,544	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,640,780</b>	<b>\$12,547,455</b>	<b>\$12,048</b>	<b>—</b>	<b>—</b>	<b>\$12,559,503</b>	<b>\$12,048</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	4,129,758	5,600,435	—	—	—	5,600,435	—
Other Compensation	12,382	17,655	—	—	—	17,655	—
Related Benefits	2,326,267	3,363,001	—	—	—	3,363,001	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,468,407</b>	<b>\$8,981,091</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,981,091</b>	<b>—</b>
Travel	161,909	194,404	4,355	—	—	198,759	4,355
Operating Services	75,121	225,082	5,042	—	—	230,124	5,042
Supplies	953	49,252	1,103	—	—	50,355	1,103
<b>TOTAL OPERATING EXPENSES</b>	<b>\$237,983</b>	<b>\$468,738</b>	<b>\$10,500</b>	<b>—</b>	<b>—</b>	<b>\$479,238</b>	<b>\$10,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,120</b>	<b>\$69,097</b>	<b>\$1,548</b>	<b>—</b>	<b>—</b>	<b>\$70,645</b>	<b>\$1,548</b>
Other Charges	1,293,107	979,659	—	—	—	979,659	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,640,163	2,048,870	—	—	—	2,048,870	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,933,270</b>	<b>\$3,028,529</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,028,529</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,640,780</b>	<b>\$12,547,455</b>	<b>\$12,048</b>	<b>—</b>	<b>—</b>	<b>\$12,559,503</b>	<b>\$12,048</b>
Classified	67	83	—	—	—	83	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>84</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>84</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,923,155	12,745,498	(1,542,117)	—	—	11,203,381	(1,542,117)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	32,940,704	34,477,209	(8,753,131)	—	—	25,724,078	(8,753,131)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,863,859</b>	<b>\$47,222,707</b>	<b>\$(10,295,248)</b>	<b>—</b>	<b>—</b>	<b>\$36,927,459</b>	<b>\$(10,295,248)</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	231,878	180,480	—	—	—	180,480	—
Other Compensation	12,061	—	—	—	—	—	—
Related Benefits	88,600	85,964	—	—	—	85,964	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$332,538</b>	<b>\$266,444</b>	—	—	—	<b>\$266,444</b>	—
Travel	5,098	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,098</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	42,525,798	46,952,862	(10,295,248)	—	—	36,657,614	(10,295,248)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	424	3,401	—	—	—	3,401	—
<b>TOTAL OTHER CHARGES</b>	<b>\$42,526,223</b>	<b>\$46,956,263</b>	<b>\$(10,295,248)</b>	—	—	<b>\$36,661,015</b>	<b>\$(10,295,248)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$42,863,859</b>	<b>\$47,222,707</b>	<b>\$(10,295,248)</b>	—	—	<b>\$36,927,459</b>	<b>\$(10,295,248)</b>
Classified	3	3	—	—	—	3	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	—	—	—	<b>3</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

1334 - Parish Councils on Aging

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,297,093	6,957,637	(12,500)	—	—	6,945,137	(12,500)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,297,093</b>	<b>\$6,957,637</b>	<b>\$(12,500)</b>	<b>—</b>	<b>—</b>	<b>\$6,945,137</b>	<b>\$(12,500)</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	2,957	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,957</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	7,294,135	6,957,637	(12,500)	—	—	6,945,137	(12,500)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,294,135</b>	<b>\$6,957,637</b>	<b>\$(12,500)</b>	—	—	<b>\$6,945,137</b>	<b>\$(12,500)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$7,297,093</b>	<b>\$6,957,637</b>	<b>\$(12,500)</b>	—	—	<b>\$6,945,137</b>	<b>\$(12,500)</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



1335 - Senior Centers

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,033,257	9,033,258	—	—	—	9,033,258	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$9,033,258</b>	<b>—</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	9,033,257	9,033,258	—	—	—	9,033,258	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	—	—	—	<b>\$9,033,258</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	—	—	—	<b>\$9,033,258</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

# Addenda

Agency: 133 OFFICE OF ELDERLY AFFAIRS

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

CHILD - DS  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

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

Agency: 133 OFFICE OF ELDERLY AFFAIRS

**STATE OF LOUISIANA**  
Childrens Budget  
by Department

CHILD - DC  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 133 OFFICE OF ELDERLY AFFAIRS

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

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

Agency: 133 OFFICE OF ELDERLY AFFAIRS

**STATE OF LOUISIANA**  
Childrens Budget  
by Agency

CHILD - AC  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 133 OFFICE OF ELDERLY AFFAIRS

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

CHILD1  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24



Agency: 133 OFFICE OF ELDERLY AFFAIRS

**STATE OF LOUISIANA**  
Childrens Budget  
Narrative

CHILD2  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Form ID:

Form Description:

Service:

**Question and Narrative Response**

**STATE OF LOUISIANA**  
**Sunset Review**

# LOUISIANA WORKFORCE COMMISSION

FY 2025-2026 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW						WFC-3
DEPT: EXECUTIVE		BUDGET UNIT: OFFI		PROGRAM: Title V		DATE: 10/29/24
PERFORMANCE DATA						
Common Core Performance Indicators	Prior Year (Actual) FY 2021-22	Prior Year (Actual) FY 2022-23	Prior Year (Actual) FY 2023-24	Existing Budget (Estimated) FY 2024-25	Total Budget Request (Projected) FY 2025-26	Change From Existing to Requested
Number of participants	140	139	139	139	139	0
Cost per participant	\$10,465	\$10,184	\$10,184	\$10,213	\$10,213	(\$29)
Cost per completer	\$10,465	\$10,184	\$10,184	\$10,213	\$10,213	\$29
Completion rate	15.0%	17.6%	15.6%	25.0%	25.0%	9.4%
Placement rate	53.0%	69.2%	68.6%	60.0%	60.0%	-8.6%
Supplementary Data						
Number of participants who exited program	74	62	78	65	65	(13)
Number of program completers	10	13	13	15	21	8
Number of job placements	14	13	13	15	21	8
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**

- 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.
  - 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.
  - 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.
  - 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
  - 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**

- 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:
  - Ineligibility: Many individuals are either overqualified due to their income or are already job-ready, making them ineligible for the program.
  - 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.
  - 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.
- 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:
  - Bi-Monthly Meetings: Continue conducting bi-monthly meetings with Sub-Grantees to discuss program activities and provide technical assistance.
  - 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.
  - 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.
  - 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.



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