

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$34,412,751	\$35,922,111	\$36,890,978	\$36,094,194	\$37,943,304	\$1,052,326	2.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$31,248,946	\$33,592,753	\$35,656,817	\$35,092,753	\$35,092,753	(\$564,064)	(1.58%)
TOTAL MEANS OF FINANCING	\$65,661,697	\$69,527,364	\$72,560,295	\$71,199,447	\$73,048,557	\$488,262	0.67%
Classified	70	70	70	70	86	16	22.86%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	71	71	71	71	87	16	22.54%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	71	71	71	71	87	16	23%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

133 - Office of Elderly Affairs

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$34,412,751	\$35,922,111	\$36,890,978	\$36,094,194	\$37,943,304	\$1,052,326	2.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$31,248,946	\$33,592,753	\$35,656,817	\$35,092,753	\$35,092,753	(\$564,064)	(1.58%)
TOTAL MEANS OF FINANCING	\$65,661,697	\$69,527,364	\$72,560,295	\$71,199,447	\$73,048,557	\$488,262	0.67%
Classified	70	70	70	70	86	16	22.86%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	71	71	71	71	87	16	22.54%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	71	71	71	71	87	16	23%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1331 - Administrative

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,485,659	\$9,896,268	\$10,765,473	\$10,070,301	\$11,919,411	\$1,153,938	10.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$792,801	\$615,544	\$615,544	\$615,544	\$615,544	\$0	0%
TOTAL MEANS OF FINANCING	\$8,278,460	\$10,524,312	\$11,393,517	\$10,698,345	\$12,547,455	\$1,153,938	10.13%
Classified	67	67	67	67	83	16	23.88%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	68	68	68	68	84	16	23.53%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	68	68	68	68	84	16	24%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,094,918	\$10,047,448	\$10,147,110	\$10,045,498	\$10,045,498	(\$101,612)	(1.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$30,456,145	\$32,977,209	\$35,041,273	\$34,477,209	\$34,477,209	(\$564,064)	(1.61%)
TOTAL MEANS OF FINANCING	\$40,551,063	\$43,024,657	\$45,188,383	\$44,522,707	\$44,522,707	(\$665,676)	(1.47%)
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1334 - Parish Councils on Aging

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,923,225	\$6,945,137	\$6,945,137	\$6,945,137	\$6,945,137	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,923,225	\$6,945,137	\$6,945,137	\$6,945,137	\$6,945,137	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1335 - Senior Centers

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,908,949	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,908,949	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,890,978	\$0	\$12,500	\$0	\$35,656,817	\$72,560,295	71	Existing Operating Budget
(\$872,989)	\$0	\$0	\$0	(\$2,064,064)	(\$2,937,053)	0	Statewide Adjustments
\$1,925,315	\$0	\$0	\$0	\$1,500,000	\$3,425,315	16	Other Adjustments
\$37,943,304	\$0	\$12,500	\$0	\$35,092,753	\$73,048,557	87	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,807)	\$0	\$0	\$0	\$0	(\$66,807)	0	Attrition Adjustment
\$265	\$0	\$0	\$0	\$0	\$265	0	Civil Service Fees
\$17,866	\$0	\$0	\$0	\$0	\$17,866	0	Group Insurance Rate Adjustment for Active Employees
\$19,955	\$0	\$0	\$0	\$0	\$19,955	0	Group Insurance Rate Adjustment for Retirees
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Legislative Auditor Fees
\$167	\$0	\$0	\$0	\$0	\$167	0	Maintenance in State-Owned Buildings
\$187,896	\$0	\$0	\$0	\$0	\$187,896	0	Market Rate Classified
(\$968,867)	\$0	\$0	\$0	(\$2,064,064)	(\$3,032,931)	0	Non-recurring Carryforwards
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recur Special Legislative Project
\$5,544	\$0	\$0	\$0	\$0	\$5,544	0	Office of State Procurement
\$366,040	\$0	\$0	\$0	\$0	\$366,040	0	Office of Technology Services (OTS)
\$42,469	\$0	\$0	\$0	\$0	\$42,469	0	Related Benefits Base Adjustment
\$2,495	\$0	\$0	\$0	\$0	\$2,495	0	Rent in State-Owned Buildings
(\$279,341)	\$0	\$0	\$0	\$0	(\$279,341)	0	Retirement Rate Adjustment
\$4,391	\$0	\$0	\$0	\$0	\$4,391	0	Risk Management
\$90,753	\$0	\$0	\$0	\$0	\$90,753	0	Salary Base Adjustment
\$24	\$0	\$0	\$0	\$0	\$24	0	UPS Fees
(\$872,989)	\$0	\$0	\$0	(\$2,064,064)	(\$2,937,053)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increase for the Title III Older Americans Act grant to provide services to the elderly population. This adjustment brings the total appropriation for the Title III grant to \$31.17 million.
\$1,925,315	\$0	\$0	\$0	\$0	\$1,925,315	16	Increase of 16 authorized T.O. positions and the associated funding for the Elderly Protective Services section to help mitigate deficiencies in services resulting from high caseloads and inadequate staffing.
\$1,925,315	\$0	\$0	\$0	\$1,500,000	\$3,425,315	16	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

133 - Office of Elderly Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,890,978	\$0	\$12,500	\$0	\$35,656,817	\$72,560,295	71	Existing Operating Budget as of 12/01/2023
(\$872,989)	\$0	\$0	\$0	(\$2,064,064)	(\$2,937,053)	0	Statewide Adjustments
\$1,925,315	\$0	\$0	\$0	\$1,500,000	\$3,425,315	16	Other Adjustments
\$37,943,304	\$0	\$12,500	\$0	\$35,092,753	\$73,048,557	87	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,807)	\$0	\$0	\$0	\$0	(\$66,807)	0	Attrition Adjustment
\$265	\$0	\$0	\$0	\$0	\$265	0	Civil Service Fees
\$17,866	\$0	\$0	\$0	\$0	\$17,866	0	Group Insurance Rate Adjustment for Active Employees
\$19,955	\$0	\$0	\$0	\$0	\$19,955	0	Group Insurance Rate Adjustment for Retirees
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Legislative Auditor Fees
\$167	\$0	\$0	\$0	\$0	\$167	0	Maintenance in State-Owned Buildings
\$187,896	\$0	\$0	\$0	\$0	\$187,896	0	Market Rate Classified
(\$968,867)	\$0	\$0	\$0	(\$2,064,064)	(\$3,032,931)	0	Non-recurring Carryforwards
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recur Special Legislative Project
\$5,544	\$0	\$0	\$0	\$0	\$5,544	0	Office of State Procurement
\$366,040	\$0	\$0	\$0	\$0	\$366,040	0	Office of Technology Services (OTS)
\$42,469	\$0	\$0	\$0	\$0	\$42,469	0	Related Benefits Base Adjustment
\$2,495	\$0	\$0	\$0	\$0	\$2,495	0	Rent in State-Owned Buildings
(\$279,341)	\$0	\$0	\$0	\$0	(\$279,341)	0	Retirement Rate Adjustment
\$4,391	\$0	\$0	\$0	\$0	\$4,391	0	Risk Management
\$90,753	\$0	\$0	\$0	\$0	\$90,753	0	Salary Base Adjustment
\$24	\$0	\$0	\$0	\$0	\$24	0	UPS Fees
(\$872,989)	\$0	\$0	\$0	(\$2,064,064)	(\$2,937,053)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

133 - Office of Elderly Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increase for the Title III Older Americans Act grant to provide services to the elderly population. This adjustment brings the total appropriation for the Title III grant to \$31.17 million.
\$1,925,315	\$0	\$0	\$0	\$0	\$1,925,315	16	Increase of 16 authorized T.O. positions and the associated funding for the Elderly Protective Services section to help mitigate deficiencies in services resulting from high caseloads and inadequate staffing.
\$1,925,315	\$0	\$0	\$0	\$1,500,000	\$3,425,315	16	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1331 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,765,473	\$0	\$12,500	\$0	\$615,544	\$11,393,517	68	Existing Operating Budget as of 12/01/2023
(\$771,377)	\$0	\$0	\$0	\$0	(\$771,377)	0	Statewide Adjustments
\$1,925,315	\$0	\$0	\$0	\$0	\$1,925,315	16	Other Adjustments
\$11,919,411	\$0	\$12,500	\$0	\$615,544	\$12,547,455	84	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,807)	\$0	\$0	\$0	\$0	(\$66,807)	0	Attrition Adjustment
\$265	\$0	\$0	\$0	\$0	\$265	0	Civil Service Fees
\$17,204	\$0	\$0	\$0	\$0	\$17,204	0	Group Insurance Rate Adjustment for Active Employees
\$19,955	\$0	\$0	\$0	\$0	\$19,955	0	Group Insurance Rate Adjustment for Retirees
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Legislative Auditor Fees
\$167	\$0	\$0	\$0	\$0	\$167	0	Maintenance in State-Owned Buildings
\$178,966	\$0	\$0	\$0	\$0	\$178,966	0	Market Rate Classified
(\$869,205)	\$0	\$0	\$0	\$0	(\$869,205)	0	Non-recurring Carryforwards
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recur Special Legislative Project
\$5,544	\$0	\$0	\$0	\$0	\$5,544	0	Office of State Procurement
\$366,040	\$0	\$0	\$0	\$0	\$366,040	0	Office of Technology Services (OTS)
\$41,803	\$0	\$0	\$0	\$0	\$41,803	0	Related Benefits Base Adjustment
\$2,495	\$0	\$0	\$0	\$0	\$2,495	0	Rent in State-Owned Buildings
(\$267,914)	\$0	\$0	\$0	\$0	(\$267,914)	0	Retirement Rate Adjustment
\$4,391	\$0	\$0	\$0	\$0	\$4,391	0	Risk Management
\$91,534	\$0	\$0	\$0	\$0	\$91,534	0	Salary Base Adjustment
\$24	\$0	\$0	\$0	\$0	\$24	0	UPS Fees
(\$771,377)	\$0	\$0	\$0	\$0	(\$771,377)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,925,315	\$0	\$0	\$0	\$0	\$1,925,315	16	Increase of 16 authorized T.O. positions and the associated funding for the Elderly Protective Services section to help mitigate deficiencies in services resulting from high caseloads and inadequate staffing.
\$1,925,315	\$0	\$0	\$0	\$0	\$1,925,315	16	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,147,110	\$0	\$0	\$0	\$35,041,273	\$45,188,383	3	Existing Operating Budget as of 12/01/2023
(\$101,612)	\$0	\$0	\$0	(\$2,064,064)	(\$2,165,676)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Other Adjustments
\$10,045,498	\$0	\$0	\$0	\$34,477,209	\$44,522,707	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$662	\$0	\$0	\$0	\$0	\$662	0	Group Insurance Rate Adjustment for Active Employees
\$8,930	\$0	\$0	\$0	\$0	\$8,930	0	Market Rate Classified
(\$99,662)	\$0	\$0	\$0	(\$2,064,064)	(\$2,163,726)	0	Non-recurring Carryforwards
\$666	\$0	\$0	\$0	\$0	\$666	0	Related Benefits Base Adjustment
(\$11,427)	\$0	\$0	\$0	\$0	(\$11,427)	0	Retirement Rate Adjustment
(\$781)	\$0	\$0	\$0	\$0	(\$781)	0	Salary Base Adjustment
(\$101,612)	\$0	\$0	\$0	(\$2,064,064)	(\$2,165,676)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increase for the Title III Older Americans Act grant to provide services to the elderly population. This adjustment brings the total appropriation for the Title III grant to \$31.17 million.
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1334 - Parish Councils on Aging

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,945,137	\$0	\$0	\$0	\$0	\$6,945,137	0	Existing Operating Budget as of 12/01/2023
\$6,945,137	\$0	\$0	\$0	\$0	\$6,945,137	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1335 - Senior Centers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,033,258	\$0	\$0	\$0	\$0	\$9,033,258	0	Existing Operating Budget as of 12/01/2023
\$9,033,258	\$0	\$0	\$0	\$0	\$9,033,258	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,375,758	\$4,543,305	\$4,543,305	\$4,772,577	\$5,780,915	\$1,237,610
Other Compensation	\$32,280	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,323,735	\$2,944,419	\$2,944,419	\$2,794,745	\$3,448,965	\$504,546
TOTAL PERSONAL SERVICES	\$6,731,773	\$7,505,379	\$7,505,379	\$7,584,977	\$9,247,535	\$1,742,156
Travel	\$146,696	\$137,850	\$137,850	\$141,172	\$194,404	\$56,554
Operating Services	\$65,775	\$214,276	\$214,276	\$219,440	\$225,082	\$10,806
Supplies	\$22,937	\$31,745	\$31,745	\$32,510	\$49,252	\$17,507
TOTAL OPERATING EXPENSES	\$235,408	\$383,871	\$383,871	\$393,122	\$468,738	\$84,867
PROFESSIONAL SERVICES	\$3,300	\$17,097	\$17,097	\$17,509	\$69,097	\$52,000
Other Charges	\$57,995,970	\$60,010,916	\$62,174,642	\$61,210,916	\$61,210,916	(\$963,726)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$695,246	\$1,610,101	\$2,444,851	\$1,992,923	\$2,052,271	(\$392,580)
TOTAL OTHER CHARGES	\$58,691,216	\$61,621,017	\$64,619,493	\$63,203,839	\$63,263,187	(\$1,356,306)
Acquisitions	\$0	\$0	\$34,455	\$0	\$0	(\$34,455)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$34,455	\$0	\$0	(\$34,455)
TOTAL EXPENDITURES	\$65,661,697	\$69,527,364	\$72,560,295	\$71,199,447	\$73,048,557	\$488,262
Classified	70	70	70	70	86	16
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	71	71	71	71	87	16
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	71	71	71	71	87	16

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

133 - Office of Elderly Affairs

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,375,758	\$4,543,305	\$4,543,305	\$4,772,577	\$5,780,915	\$1,237,610
Other Compensation	\$32,280	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,323,735	\$2,944,419	\$2,944,419	\$2,794,745	\$3,448,965	\$504,546
TOTAL PERSONAL SERVICES	\$6,731,773	\$7,505,379	\$7,505,379	\$7,584,977	\$9,247,535	\$1,742,156
Travel	\$146,696	\$137,850	\$137,850	\$141,172	\$194,404	\$56,554
Operating Services	\$65,775	\$214,276	\$214,276	\$219,440	\$225,082	\$10,806
Supplies	\$22,937	\$31,745	\$31,745	\$32,510	\$49,252	\$17,507
TOTAL OPERATING EXPENSES	\$235,408	\$383,871	\$383,871	\$393,122	\$468,738	\$84,867
PROFESSIONAL SERVICES	\$3,300	\$17,097	\$17,097	\$17,509	\$69,097	\$52,000
Other Charges	\$57,995,970	\$60,010,916	\$62,174,642	\$61,210,916	\$61,210,916	(\$963,726)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$695,246	\$1,610,101	\$2,444,851	\$1,992,923	\$2,052,271	(\$392,580)
TOTAL OTHER CHARGES	\$58,691,216	\$61,621,017	\$64,619,493	\$63,203,839	\$63,263,187	(\$1,356,306)
Acquisitions	\$0	\$0	\$34,455	\$0	\$0	(\$34,455)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$34,455	\$0	\$0	(\$34,455)
TOTAL EXPENDITURES	\$65,661,697	\$69,527,364	\$72,560,295	\$71,199,447	\$73,048,557	\$488,262
Classified	70	70	70	70	86	16
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	71	71	71	71	87	16
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	71	71	71	71	87	16

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1331 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,134,825	\$4,368,600	\$4,368,600	\$4,592,097	\$5,600,435	\$1,231,835
Other Compensation	\$10,877	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,224,285	\$2,850,730	\$2,850,730	\$2,708,781	\$3,363,001	\$512,271
TOTAL PERSONAL SERVICES	\$6,369,987	\$7,236,985	\$7,236,985	\$7,318,533	\$8,981,091	\$1,744,106
Travel	\$127,967	\$137,850	\$137,850	\$141,172	\$194,404	\$56,554
Operating Services	\$65,775	\$214,276	\$214,276	\$219,440	\$225,082	\$10,806
Supplies	\$22,180	\$31,745	\$31,745	\$32,510	\$49,252	\$17,507
TOTAL OPERATING EXPENSES	\$215,922	\$383,871	\$383,871	\$393,122	\$468,738	\$84,867
PROFESSIONAL SERVICES	\$3,300	\$17,097	\$17,097	\$17,509	\$69,097	\$52,000
Other Charges	\$997,172	\$1,279,659	\$1,279,659	\$979,659	\$979,659	(\$300,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$692,079	\$1,606,700	\$2,441,450	\$1,989,522	\$2,048,870	(\$392,580)
TOTAL OTHER CHARGES	\$1,689,251	\$2,886,359	\$3,721,109	\$2,969,181	\$3,028,529	(\$692,580)
Acquisitions	\$0	\$0	\$34,455	\$0	\$0	(\$34,455)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$34,455	\$0	\$0	(\$34,455)
TOTAL EXPENDITURES	\$8,278,460	\$10,524,312	\$11,393,517	\$10,698,345	\$12,547,455	\$1,153,938
Classified	67	67	67	67	83	16
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	68	68	68	68	84	16
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	68	68	68	68	84	16

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

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

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$240,933	\$174,705	\$174,705	\$180,480	\$180,480	\$5,775
Other Compensation	\$21,403	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$99,450	\$93,689	\$93,689	\$85,964	\$85,964	(\$7,725)
TOTAL PERSONAL SERVICES	\$361,786	\$268,394	\$268,394	\$266,444	\$266,444	(\$1,950)
Travel	\$18,730	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$757	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$19,487	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$40,166,624	\$42,752,862	\$44,916,588	\$44,252,862	\$44,252,862	(\$663,726)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,166	\$3,401	\$3,401	\$3,401	\$3,401	\$0
TOTAL OTHER CHARGES	\$40,169,790	\$42,756,263	\$44,919,989	\$44,256,263	\$44,256,263	(\$663,726)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,551,063	\$43,024,657	\$45,188,383	\$44,522,707	\$44,522,707	(\$665,676)
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1334 - Parish Councils on Aging

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,923,225	\$6,945,137	\$6,945,137	\$6,945,137	\$6,945,137	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,923,225	\$6,945,137	\$6,945,137	\$6,945,137	\$6,945,137	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,923,225	\$6,945,137	\$6,945,137	\$6,945,137	\$6,945,137	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1335 - Senior Centers

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$8,908,949	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$8,908,949	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,908,949	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
Total:	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

133 - Office of Elderly Affairs

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
Total:	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1331 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
Total:	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

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

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1334 - Parish Councils on Aging

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1335 - Senior Centers

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