Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

320 — Office of Aging and Adult Services



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health

BUDGET UNIT: Office of Aging and Adult Services

SCHEDULE NUMBER: 09-320

TELEPHONE NUMBER: 225-219-0223

PHYSICAL ADDRESS: 628 N. 4th Street
Baton Rouge, LA

ZIP CODE: 70821-1349

WEB ADDRESS: https://ldh.la.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:** Signed by: WILLIAMS GEARRY
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** Gearry Williams, Assistant Secretary
DATE:	**DATE:** 10/19/2026
EMAIL ADDRESS: Bruce.Greenstein@la.gov	**EMAIL ADDRESS:** Gearry.Williams3@la.gov

PROGRAM CONTACT PERSON: Kolynda Parker	**FINANCIAL CONTACT PERSON:** Margo Toussant
TITLE: Deputy Assistant Secretary	**TITLE:** Finance and Admin Director
TELEPHONE NUMBER: 225-342-1491	**TELEPHONE NUMBER:** 225-342-7406
EMAIL ADDRESS: Kolynda.Parker@la.gov	**EMAIL ADDRESS:** Margo.Toussant@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 09A - LDH

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana. The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.

II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.

III. To develop and stimulate services by others.

IV. To utilize available resources in the most effective manner.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

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

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

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

POLICY NUMBER: 104.2.

SUBJECT: LACTATION SUPPORT POLICY

It is the policy of LDH to provide support for lactating employees to ensure they have reasonable break time and a private space to express milk, including employees who telework, in accordance with the PUMP Act, FLSA, and applicable state and federal laws.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3201 - Administration Protection and Support

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

I. Achieve and maintain a legally compliant and appropriately balanced LTSS system, which assures choice within a sustainable, cost-effective continuum of community-based services and facility-based services.

II. Improve access, quality and outcomes for populations receiving and at risk of needing long-term supports and services.

III. Ensure vulnerable adults are protected from abuse and neglect while living in community settings.

IV. Administer and operate OAAS programs in a cost-effective manner while achieving high quality outcomes.

PROGRAM ACTIVITY:

EXECUTIVE ADMINISTRATION

This Activity provides executive management, support, and direction to the Office of Aging and Adult Services (OAAS). OAAS operates LDH programs for older adults and persons with adult-onset disabilities. These programs include Adult Protective Services, Traumatic Brain and Spinal Cord Injury Trust Fund, and operation of several home community-based long-term care programs, which expend approximately $519 million in Medicaid funds (SFY 26). OAAS also performs medical certification for nursing home care totaling $1.5 billion in Medicaid funds (SFY 26). The Executive Administration Activity is also responsible for providing programmatic expertise on aging and disability issues to LDH Executive Management, carrying out legislative directives, and directing implementation of LTSS reforms and program improvements. Not listed as separate activities but still within the purview of Executive Administration, OAAS also manages two non-Medicaid independent living services programs.

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

This activity optimizes the use of community based - care while decreasing reliance on more expensive nursing home care. It does so by operating a variety of home and community based long term care programs that serve Medicaid participants at a lower average cost per person than Medicaid nursing home care. A challenge addressed by this activity is that demand of community-based LTSS (Long Term Supports and Services) will continue to grow as the population ages; therefore, expenditures on programs operated through this activity are subject to increase . For this reason, the goal in delivering LTSS services to this population is to slow the rate of increase rather than seeking net decreases in spending, and to serve as many people as possible within available resources. Maximization of federal funding is also an important strategy for addressing increased demand for the services provided through this Activity. This activity is also responsible

PROGRAM NUMBER AND NAME: 3201 - Administration Protection and Support

adult-onset disabilities.

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

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

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

ADULT PROTECTIVE SERVICES (APS)
Adult Protective Services is committed to preserving and protecting the rights of vulnerable adults with disabilities in need of assistance due to abuse, neglect, self-neglect and/or exploitation in accordance with the provisions of LA R.S. 14:403.2 and LA R.S. 15:1501-1511. This activity assists and enables vulnerable adults ages 18 to 59, and emancipated minors, to live free from harm due to abuse, neglect, exploitation, or extortion. Adult Protective services include but are not limited to:
• receiving and screening information on allegations of abuse, neglect, exploitation and/or extortion
• conducting investigations and assessments of those allegations to determine if the situation and condition of the alleged victim warrants corrective or other action;
• stabilizing the situation;
• developing and implementing plans for preventive or corrective actions;
• referring for necessary on-going services and/or to case management
• ensuing services obtained;
• initiating and/or referring necessary civil legal remedies; and
• referring cases as needed or required to law enforcement and/or the district attorney and cooperating in court proceedings

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3203 - Villa Feliciana Medical Complex

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24134	K	Percentage of OAAS performance indicators that meet or exceed performance standards	P	85	70.37	85	85	85	0	0
24135	K	Administrative cost as percentage of service cost	P	1	0.27	1	1	1	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24137	K	Percentage of Medicaid spending for elderly and disabled adult long-term care that goes towards community-based services rather than nursing homes	P	25	25.27	25	25	25	0	0
24138	K	Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care	P	45	40.98	43	43	43	0	0
24139	S	Program operation cost as a percentage Medicaid of service cost	P	1	0.3	1	1	1	0	0
25059	K	Percentage of participants receiving Medicaid long term care in the community rather than nursing homes	P	42	46.47	42	42	42	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24144	K	Number on registries for OAAS HCBS waivers	N	10,000	11,764	12,500	12,500	12,500	0	0
24146	S	Number served in all OAAS HCBS programs	N	19,250	21,274	19,250	19,250	19,250	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24143	K	Percentage of nursing home admissions applications processed within established timeframes	P	95	96.7	95	95	95	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24148	K	Percentage of participants who remain stabilized in the community	P	94	92.58	92	92	92	0	0
24149	K	Percentage of participants who obtain a source of or increase in income	P	61.5	63.28	61.5	61.5	61.5	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25158	K	Percentage of TBSCI Trust Fund expenditures going to direct services	P	80	79.02	80	80	80	0	0
3367	S	Number of people served by TBSCI Trust Fund	N	590	586	590	590	590	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
8294	G	Number of people on waiting list for TBSCI Trust Fund assistance	N	666	240	497	172	231

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25607	K	Percent of cases requiring service plans that were closed	P	95	91.44	95	95	95	0	0
7994	K	Number of clients served	N	1,740	1,745	1,760	1,760	1,760	0	0
7995	K	Percentage of investigations completed within established timeframes	P	85	85	85	85	85	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12052	G	Number of cases assigned to investigators (statewide)	N	1,589	1,704	1,846	1,928	1,885
350	G	Number of Adult Protective Services (APS) reports received	N	1,957	2,111	2,195	2,361	3,038
353	G	Number of APS cases closed	N	1,626	1,630	1,917	1,850	1,829

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3203 - Villa Feliciana Medical Complex

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	23,945,682	25,493,211	35,084,646	9,591,435	37.62%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	39,295,014	36,817,750	20,554,834	(16,262,916)	(44.17)%
FEES & SELF-GENERATED	129	1,902,510	—	(1,902,510)	(100.00)%
STATUTORY DEDICATIONS	1,837,337	6,479,396	6,509,082	29,686	0.46%
FEDERAL FUNDS	—	—	199,260	199,260	—
TOTAL MEANS OF FINANCING	**$65,078,163**	**$70,692,867**	**$62,347,822**	**$(8,345,045)**	**(11.80)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	129	1,902,510	—	(1,902,510)	(100.00)%
Total:	**$129**	**$1,902,510**	**—**	**$(1,902,510)**	**(100.00)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Nursing Home Residents' Trust Fund	629,369	5,070,962	5,100,443	29,481	0.58%
Traumatic Head & Spinal Cord Injury Trust Fund	1,207,968	1,408,434	1,408,639	205	0.01%
Total:	**$1,837,337**	**$6,479,396**	**$6,509,082**	**$29,686**	**0.46%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	28,382,885	20,891,694	17,478,958	(3,412,736)	(16.34)%
Other Compensation	2,650,986	1,644,986	1,357,788	(287,198)	(17.46)%
Related Benefits	14,947,750	10,901,045	10,169,917	(731,128)	(6.71)%
TOTAL PERSONAL SERVICES	**$45,981,621**	**$33,437,725**	**$29,006,663**	**$(4,431,062)**	**(13.25)%**
Travel	320,392	235,358	251,080	15,722	6.68%
Operating Services	3,231,376	1,560,835	895,164	(665,671)	(42.65)%
Supplies	1,979,717	353,672	83,823	(269,849)	(76.30)%
TOTAL OPERATING EXPENSES	**$5,531,485**	**$2,149,865**	**$1,230,067**	**$(919,798)**	**(42.78)%**
PROFESSIONAL SERVICES	**$1,095,122**	**$285,697**	**$150,300**	**$(135,397)**	**(47.39)%**
Other Charges	9,054,812	29,184,365	28,305,653	(878,712)	(3.01)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,415,122	3,944,205	3,655,139	(289,066)	(7.33)%
TOTAL OTHER CHARGES	**$12,469,934**	**$33,128,570**	**$31,960,792**	**$(1,167,778)**	**(3.52)%**
Acquisitions	—	1,691,010	—	(1,691,010)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,691,010**	**—**	**$(1,691,010)**	**(100.00)%**
TOTAL EXPENDITURES	**$65,078,163**	**$70,692,867**	**$62,347,822**	**$(8,345,045)**	**(11.80)%**

Agency Positions

Classified	432	218	222	4	1.83%
Unclassified	2	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	434	219	223	4	1.83%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	21	21	—	—
TOTAL POSITIONS	467	240	244	4	1.67%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	23,945,682	25,493,211	35,084,646	9,591,435
Interagency Transfers	39,295,014	36,817,750	20,554,834	(16,262,916)
Fees & Self-generated Revenues	129	1,902,510	—	(1,902,510)
Nursing Home Residents' Trust Fund	629,369	5,070,962	5,100,443	29,481
Traumatic Head & Spinal Cord Injury Trust Fund	1,207,968	1,408,434	1,408,639	205
Federal Funds	—	—	199,260	199,260
Total:	**$65,078,162**	**$70,692,867**	**$62,347,822**	**$(8,345,045)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(3,412,736)	(3,412,736)
5110010	SAL-CLASS-TO-REG	27,040,609	20,381,694	20,381,694	—
5110015	SAL-CLASS-TO-OT	882,224	300,000	300,000	—
5110020	SAL-CLASS-TO-TERM	300,052	50,000	50,000	—
5110025	SAL-UNCLASS-TO-REG	160,000	160,000	160,000	—
Total Salaries:		**$28,382,885**	**$20,891,694**	**$17,478,958**	**$(3,412,736)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	7,150	(280,048)	(287,198)
5120010	COMPENSATION/WAGES	2,632,100	1,637,836	1,637,836	—
5120035	STUDENT LABOR	2,835	—	—	—
5120105	COMP-CL-NON TO-OT	8,778	—	—	—
5120110	COMP-CL-NON TO-TERM	7,273	—	—	—
Total Other Compensation:		**$2,650,986**	**$1,644,986**	**$1,357,788**	**$(287,198)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	115,290	(615,838)	(731,128)
5130010	RET CONTR-STATE EMP	8,270,473	6,829,093	6,829,093	—
5130020	RET CONTR-TEACHERS	34,184	—	—	—
5130050	POSTRET BENEFITS	2,723,320	1,462,428	1,462,428	—
5130055	FICA TAX (OASDI)	73,169	30,436	30,436	—
5130060	MEDICARE TAX	421,392	345,533	345,533	—
5130065	UNEMPLOYMENT BENEFIT	10,035	—	—	—
5130070	GRP INS CONTRIBUTION	3,415,177	2,118,265	2,118,265	—
Total Related Benefits:		**$14,947,750**	**$10,901,045**	**$10,169,917**	**$(731,128)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	235,358	251,080	15,722
5210010	IN-STATE TRAVEL-ADM	12,039	—	—	—
5210015	IN-STATE TRAVEL-CONF	10,117	—	—	—
5210020	IN-STATE TRAV-FIELD	257,239	—	—	—
5210050	OUT-OF-STATE TRV-ADM	(350)	—	—	—
5210055	OUT-OF-STTRV-CONF	37,824	—	—	—
5210060	OUT-OF-STTRV-FIELD	293	—	—	—
5210105	STAFF TRAINING	3,230	—	—	—
Total Travel:		**$320,392**	**$235,358**	**$251,080**	**$15,722**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,560,835	895,164	(665,671)
5310010	SERV-DUES & OTHER	9,624	—	—	—
5310013	SERV-LAB FEES	7,563	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	31,460	—	—	—
5310021	SERV-FOOD SERV MGMT	1,703,175	—	—	—
5310026	SERV-INVESTIGATE EXP	2,000	—	—	—
5310400	SERV-MISC	114,562	—	—	—
5330001	MAINT-BUILDINGS	15,736	—	—	—
5330003	MAINT-PESTCONTROL	14,988	—	—	—
5330004	MAINT-GARBAGE DISP	28,284	—	—	—
5330005	MAINT-WSTDISP-SHRED	828	—	—	—
5330008	MAINT-EQUIPMENT	172,134	—	—	—
5330011	MAINT-COMMUNICTN EQP	10,120	—	—	—
5330014	MAINT-GROUNDS	22,587	—	—	—
5330017	MAINT-DATA SOFTWARE	43,002	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,100	—	—	—
5340010	RENT-REAL ESTATE	327,972	—	—	—
5340020	RENT-EQUIPMENT	79,821	—	—	—
5350002	UTIL-DATA LINE/CIRCT	500	—	—	—
5350004	UTIL-TELEPHONE SERV	112,723	—	—	—
5350006	UTIL-MAIL/DEL/POST	260	—	—	—
5350010	UTIL-ELECTRICITY	373,013	—	—	—
5350011	UTIL-WATER	1,042	—	—	—
5350012	UTIL-CABLE	29,953	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	121,934	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,870	—	—	—
5350400	UTIL-OTHER	1,126	—	—	—
Total Operating Services:		**$3,231,376**	**$1,560,835**	**$895,164**	**$(665,671)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	353,672	83,823	(269,849)
5410001	SUP-OFFICE SUPPLIES	65,046	—	—	—
5410005	SUP-PHARMACEUTICAL	110,885	—	—	—
5410006	SUP-COMPUTER	3,357	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,450	—	—	—
5410008	SUP-MEDICAL	598,851	—	—	—
5410009	SUP-EDUCATION & REC	21,584	—	—	—
5410013	SUP-FOOD & BEVERAGE	28,418	—	—	—
5410015	SUP-AUTO	27,607	—	—	—
5410016	SUP-BLD	635,580	—	—	—
5410017	SUP-JANITORIAL	143,182	—	—	—
5410021	SUP-ELECTRONICS/ELEC	8,240	—	—	—
5410022	SUP-FUELS/LUBRICANTS	27,256	—	—	—
5410023	SUP-PERSONAL	1,230	—	—	—
5410024	SUP-INDUSTMAN/PROC	67	—	—	—
5410027	SUP-OTHER MEDICAL	143,224	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	117,254	—	—	—
5410036	SUP-FUELTRAC	24,128	—	—	—
5410110	INVENTORY-TRADE-IM	(41,721)	—	—	—
5410400	SUP-OTHER	63,093	—	—	—
5410520	G/L-INV PRICE VAR-IM	(16)	—	—	—
Total Supplies:		**$1,979,717**	**$353,672**	**$83,823**	**$(269,849)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	285,697	150,300	(135,397)
5510007	PROF SERV-MED/DEN	907,987	—	—	—
5510400	PROF SERV-OTHER	187,135	—	—	—
Total Professional Services:		**$1,095,122**	**$285,697**	**$150,300**	**$(135,397)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	29,184,365	28,305,653	(878,712)
5610003	OTHER PUBLIC ASST	49,446	—	—	—
5610015	LOC AID-MEDICAID PMT	1,287,034	—	—	—
5620020	MISC-PLACEMENT SERV	1,398,874	—	—	—
5620029	MISC-TUIT-INT ED-OUT	294	—	—	—
5620031	MISC-CLIENT/CLNT REL	715,223	—	—	—
5620056	MISC-CONTRACTUAL SRV	5,193,033	—	—	—
5620062	MISC-INTERESTEXP	1,404	—	—	—
5620063	MISC-OPERATNG SVCS	22,757	—	—	—
5620065	MISC-SUPPLIES OTHER	405,789	—	—	—
5620066	MISC-TRVL IN STATE	3,346	—	—	—
5620076	MISC-OC-WAGES	(14,981)	—	—	—
5620078	MISC-OC-RETIRE-STEM	(5,204)	—	—	—
5620082	MISC-OC-MEDICARE TAX	(203)	—	—	—
5620083	MISC-OC-GRP INS CONT	(1,999)	—	—	—
Total Other Charges:		**$9,054,812**	**$29,184,365**	**$28,305,653**	**$(878,712)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,675,183	1,386,117	(289,066)
5950002	IAT-SALARIES	70,944	—	—	—
5950007	IAT-PRINTING	3,712	—	—	—
5950008	IAT-POSTAGE	8,978	—	—	—
5950014	IAT-TELEPHONE	74,040	—	—	—
5950017	IAT-INSURANCE	734,486	—	—	—
5950023	IAT-OTHER MAINTENANC	5,856	—	—	—
5950026	IAT-RENTALS	192,791	—	—	—
5950028	IAT-UTILITIES	208,266	—	—	—
5950029	IAT-LAUNDRY	41	—	—	—
5950032	IAT-ADMIN IND COST	511,093	—	—	—
5950033	IAT-INTER AGY TRANS	210,825	—	—	—
5950058	IAT-TECH SVCS	1,374,921	2,269,022	2,269,022	—
5950059	IAT-ST PROCUREMENT	19,171	—	—	—
Total Interagency Transfers:		**$3,415,122**	**$3,944,205**	**$3,655,139**	**$(289,066)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,691,010	—	(1,691,010)
Total Acquisitions:		**—**	**$1,691,010**	**—**	**$(1,691,010)**
Total Agency Expenditures:		**$65,078,163**	**$70,692,867**	**$62,347,822**	**$(8,345,045)**

PROGRAM SUMMARY STATEMENT

3201 - Administration Protection and Support

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	21,294,036	25,123,214	35,075,840	9,952,626	39.62%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,134,752	27,880,741	20,536,853	(7,343,888)	(26.34)%
FEES & SELF-GENERATED	—	291,500	—	(291,500)	(100.00)%
STATUTORY DEDICATIONS	1,837,337	6,479,396	6,509,082	29,686	0.46%
FEDERAL FUNDS	—	—	199,260	199,260	—
TOTAL MEANS OF FINANCING	**$36,266,126**	**$59,774,851**	**$62,321,035**	**$2,546,184**	**4.26%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	291,500	—	(291,500)	(100.00)%
Total:	**—**	**$291,500**	**—**	**$(291,500)**	**(100.00)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Nursing Home Residents' Trust Fund	629,369	5,070,962	5,100,443	29,481	0.58%
Traumatic Head & Spinal Cord Injury Trust Fund	1,207,968	1,408,434	1,408,639	205	0.01%
Total:	**$1,837,337**	**$6,479,396**	**$6,509,082**	**$29,686**	**0.46%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	15,444,496	16,839,667	17,478,958	639,291	3.80%
Other Compensation	1,429,938	1,304,558	1,357,788	53,230	4.08%
Related Benefits	8,206,331	8,437,952	10,169,917	1,731,965	20.53%
TOTAL PERSONAL SERVICES	**$25,080,765**	**$26,582,177**	**$29,006,663**	**$2,424,486**	**9.12%**
Travel	317,563	234,358	251,056	16,698	7.12%
Operating Services	477,060	858,016	878,437	20,421	2.38%
Supplies	25,757	74,176	77,171	2,995	4.04%
TOTAL OPERATING EXPENSES	**$820,380**	**$1,166,550**	**$1,206,664**	**$40,114**	**3.44%**
PROFESSIONAL SERVICES	**—**	**$143,500**	**$146,916**	**$3,416**	**2.38%**
Other Charges	8,688,910	29,014,314	28,305,653	(708,661)	(2.44)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,676,071	2,838,310	3,655,139	816,829	28.78%
TOTAL OTHER CHARGES	**$10,364,981**	**$31,852,624**	**$31,960,792**	**$108,168**	**0.34%**
Acquisitions	—	30,000	—	(30,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$30,000**	**—**	**$(30,000)**	**(100.00)%**
TOTAL EXPENDITURES	**$36,266,126**	**$59,774,851**	**$62,321,035**	**$2,546,184**	**4.26%**

Program Positions

Classified	217	218	222	4	1.83%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	218	219	223	4	1.83%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	23	21	21	—	—
TOTAL POSITIONS	241	240	244	4	1.67%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	21,294,036	25,123,214	35,075,840	9,952,626
Interagency Transfers	13,134,752	27,880,741	20,536,853	(7,343,888)
Fees & Self-generated Revenues	—	291,500	—	(291,500)
Nursing Home Residents' Trust Fund	629,369	5,070,962	5,100,443	29,481
Traumatic Head & Spinal Cord Injury Trust Fund	1,207,968	1,408,434	1,408,639	205
Federal Funds	—	—	199,260	199,260
Total:	**$36,266,125**	**$59,774,851**	**$62,321,035**	**$2,546,184**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	639,291	639,291
5110010	SAL-CLASS-TO-REG	15,120,493	16,679,667	16,679,667	—
5110015	SAL-CLASS-TO-OT	9,565	—	—	—
5110020	SAL-CLASS-TO-TERM	154,438	—	—	—
5110025	SAL-UNCLASS-TO-REG	160,000	160,000	160,000	—
Total Salaries:		**$15,444,496**	**$16,839,667**	**$17,478,958**	**$639,291**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	53,230	53,230
5120010	COMPENSATION/WAGES	1,422,184	1,304,558	1,304,558	—
5120105	COMP-CL-NON TO-OT	481	—	—	—
5120110	COMP-CL-NON TO-TERM	7,273	—	—	—
Total Other Compensation:		**$1,429,938**	**$1,304,558**	**$1,357,788**	**$53,230**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	115,290	1,847,255	1,731,965
5130010	RET CONTR-STATE EMP	5,265,895	5,890,220	5,890,220	—
5130020	RET CONTR-TEACHERS	33,857	—	—	—
5130050	POSTRET BENEFITS	699,286	688,165	688,165	—
5130055	FICA TAX (OASDI)	10,101	14,078	14,078	—
5130060	MEDICARE TAX	227,518	291,300	291,300	—
5130065	UNEMPLOYMENT BENEFIT	1,229	—	—	—
5130070	GRP INS CONTRIBUTION	1,968,445	1,438,899	1,438,899	—
Total Related Benefits:		**$8,206,331**	**$8,437,952**	**$10,169,917**	**$1,731,965**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	234,358	251,056	16,698
5210010	IN-STATE TRAVEL-ADM	12,024	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,303	—	—	—
5210020	IN-STATE TRAV-FIELD	257,239	—	—	—
5210050	OUT-OF-STATE TRV-ADM	(350)	—	—	—
5210055	OUT-OF-STTRV-CONF	37,824	—	—	—
5210060	OUT-OF-STTRV-FIELD	293	—	—	—
5210105	STAFF TRAINING	3,230	—	—	—
Total Travel:		**$317,563**	**$234,358**	**$251,056**	**$16,698**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	858,016	878,437	20,421
5310010	SERV-DUES & OTHER	9,624	—	—	—
5330005	MAINT-WSTDISP-SHRED	828	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	15,957	—	—	—
5340010	RENT-REAL ESTATE	327,972	—	—	—
5340020	RENT-EQUIPMENT	15,987	—	—	—
5350004	UTIL-TELEPHONE SERV	105,150	—	—	—
5350006	UTIL-MAIL/DEL/POST	260	—	—	—
5350012	UTIL-CABLE	1,281	—	—	—
Total Operating Services:		**$477,060**	**$858,016**	**$878,437**	**$20,421**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	74,176	77,171	2,995
5410001	SUP-OFFICE SUPPLIES	26,011	—	—	—
5410036	SUP-FUELTRAC	(253)	—	—	—
Total Supplies:		**$25,757**	**$74,176**	**$77,171**	**$2,995**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	143,500	146,916	3,416
Total Professional Services:		**—**	**$143,500**	**$146,916**	**$3,416**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	29,014,314	28,305,653	(708,661)
5610003	OTHER PUBLIC ASST	49,446	—	—	—
5610015	LOC AID-MEDICAID PMT	1,287,034	—	—	—
5620020	MISC-PLACEMENT SERV	1,398,874	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620029	MISC-TUIT-INT ED-OUT	294	—	—	—
5620031	MISC-CLIENT/CLNT REL	715,223	—	—	—
5620056	MISC-CONTRACTUAL SRV	5,193,033	—	—	—
5620062	MISC-INTERESTEXP	1,404	—	—	—
5620063	MISC-OPERATNG SVCS	22,757	—	—	—
5620065	MISC-SUPPLIES OTHER	39,886	—	—	—
5620066	MISC-TRVL IN STATE	3,346	—	—	—
5620076	MISC-OC-WAGES	(14,981)	—	—	—
5620078	MISC-OC-RETIRE-STEM	(5,204)	—	—	—
5620082	MISC-OC-MEDICARE TAX	(203)	—	—	—
5620083	MISC-OC-GRP INS CONT	(1,999)	—	—	—
Total Other Charges:		**$8,688,910**	**$29,014,314**	**$28,305,653**	**$(708,661)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	569,288	1,386,117	816,829
5950007	IAT-PRINTING	3,712	—	—	—
5950008	IAT-POSTAGE	8,978	—	—	—
5950014	IAT-TELEPHONE	48,521	—	—	—
5950017	IAT-INSURANCE	174,472	—	—	—
5950026	IAT-RENTALS	192,791	—	—	—
5950033	IAT-INTER AGY TRANS	107,280	—	—	—
5950058	IAT-TECH SVCS	1,129,965	2,269,022	2,269,022	—
5950059	IAT-ST PROCUREMENT	10,352	—	—	—
Total Interagency Transfers:		**$1,676,071**	**$2,838,310**	**$3,655,139**	**$816,829**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	30,000	—	(30,000)
Total Acquisitions:		**—**	**$30,000**	**—**	**$(30,000)**
Total Expenditures for Program 3201		**$36,266,126**	**$59,774,851**	**$62,321,035**	**$2,546,184**

3203 - Villa Feliciana Medical Complex

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,651,646	369,997	8,806	(361,191)	(97.62)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	26,150,716	8,937,009	17,981	(8,919,028)	(99.80)%
FEES & SELF-GENERATED	129	1,611,010	—	(1,611,010)	(100.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$28,802,490**	**$10,918,016**	**$26,787**	**$(10,891,229)**	**(99.75)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	129	1,611,010	—	(1,611,010)	(100.00)%
Total:	**$129**	**$1,611,010**	**—**	**$(1,611,010)**	**(100.00)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	12,938,389	4,052,027	—	(4,052,027)	(100.00)%
Other Compensation	1,221,048	340,428	—	(340,428)	(100.00)%
Related Benefits	6,741,420	2,463,093	—	(2,463,093)	(100.00)%
TOTAL PERSONAL SERVICES	**$20,900,856**	**$6,855,548**	**—**	**$(6,855,548)**	**(100.00)%**
Travel	2,829	1,000	24	(976)	(97.60)%
Operating Services	2,754,316	702,819	16,727	(686,092)	(97.62)%
Supplies	1,953,960	279,496	6,652	(272,844)	(97.62)%
TOTAL OPERATING EXPENSES	**$4,711,105**	**$983,315**	**$23,403**	**$(959,912)**	**(97.62)%**
PROFESSIONAL SERVICES	**$1,095,122**	**$142,197**	**$3,384**	**$(138,813)**	**(97.62)%**
Other Charges	356,356	170,051	—	(170,051)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,739,051	1,105,895	—	(1,105,895)	(100.00)%
TOTAL OTHER CHARGES	**$2,095,407**	**$1,275,946**	**—**	**$(1,275,946)**	**(100.00)%**
Acquisitions	—	1,661,010	—	(1,661,010)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,661,010**	**—**	**$(1,661,010)**	**(100.00)%**
TOTAL EXPENDITURES	**$28,802,490**	**$10,918,016**	**$26,787**	**$(10,891,229)**	**(99.75)%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	2,651,646	369,997	8,806	(361,191)
Interagency Transfers	26,150,716	8,937,009	17,981	(8,919,028)
Fees & Self-generated Revenues	129	1,611,010	—	(1,611,010)
Total:	**$28,802,491**	**$10,918,016**	**$26,787**	**$(10,891,229)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(4,052,027)	(4,052,027)
5110010	SAL-CLASS-TO-REG	11,920,116	3,702,027	3,702,027	—
5110015	SAL-CLASS-TO-OT	872,659	300,000	300,000	—
5110020	SAL-CLASS-TO-TERM	145,614	50,000	50,000	—
Total Salaries:		**$12,938,389**	**$4,052,027**	**—**	**$(4,052,027)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	7,150	(333,278)	(340,428)
5120010	COMPENSATION/WAGES	1,209,916	333,278	333,278	—
5120035	STUDENT LABOR	2,835	—	—	—
5120105	COMP-CL-NON TO-OT	8,297	—	—	—
Total Other Compensation:		**$1,221,048**	**$340,428**	**—**	**$(340,428)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(2,463,093)	(2,463,093)
5130010	RET CONTR-STATE EMP	3,004,578	938,873	938,873	—
5130020	RET CONTR-TEACHERS	327	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	2,024,034	774,263	774,263	—
5130055	FICA TAX (OASDI)	63,069	16,358	16,358	—
5130060	MEDICARE TAX	193,873	54,233	54,233	—
5130065	UNEMPLOYMENT BENEFIT	8,806	—	—	—
5130070	GRP INS CONTRIBUTION	1,446,732	679,366	679,366	—
Total Related Benefits:		**$6,741,420**	**$2,463,093**	**—**	**$(2,463,093)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,000	24	(976)
5210010	IN-STATE TRAVEL-ADM	14	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,815	—	—	—
Total Travel:		**$2,829**	**$1,000**	**$24**	**$(976)**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	702,819	16,727	(686,092)
5310013	SERV-LAB FEES	7,563	—	—	—
5310018	SERV-TEMP STAFFING	31,460	—	—	—
5310021	SERV-FOOD SERV MGMT	1,703,175	—	—	—
5310026	SERV-INVESTIGATE EXP	2,000	—	—	—
5310400	SERV-MISC	114,562	—	—	—
5330001	MAINT-BUILDINGS	15,736	—	—	—
5330003	MAINT-PESTCONTROL	14,988	—	—	—
5330004	MAINT-GARBAGE DISP	28,284	—	—	—
5330008	MAINT-EQUIPMENT	172,134	—	—	—
5330011	MAINT-COMMUNICTN EQP	10,120	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	22,587	—	—	—
5330017	MAINT-DATA SOFTWARE	27,044	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,100	—	—	—
5340020	RENT-EQUIPMENT	63,834	—	—	—
5350002	UTIL-DATA LINE/CIRCT	500	—	—	—
5350004	UTIL-TELEPHONE SERV	7,573	—	—	—
5350010	UTIL-ELECTRICITY	373,013	—	—	—
5350011	UTIL-WATER	1,042	—	—	—
5350012	UTIL-CABLE	28,672	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	121,934	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,870	—	—	—
5350400	UTIL-OTHER	1,126	—	—	—
Total Operating Services:		**$2,754,316**	**$702,819**	**$16,727**	**$(686,092)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	279,496	6,652	(272,844)
5410001	SUP-OFFICE SUPPLIES	39,036	—	—	—
5410005	SUP-PHARMACEUTICAL	110,885	—	—	—
5410006	SUP-COMPUTER	3,357	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,450	—	—	—
5410008	SUP-MEDICAL	598,851	—	—	—
5410009	SUP-EDUCATION & REC	21,584	—	—	—
5410013	SUP-FOOD & BEVERAGE	28,418	—	—	—
5410015	SUP-AUTO	27,607	—	—	—
5410016	SUP-BLD	635,580	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	143,182	—	—	—
5410021	SUP-ELECTRONICS/ELEC	8,240	—	—	—
5410022	SUP-FUELS/LUBRICANTS	27,256	—	—	—
5410023	SUP-PERSONAL	1,230	—	—	—
5410024	SUP-INDUSTMAN/PROC	67	—	—	—
5410027	SUP-OTHER MEDICAL	143,224	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	117,254	—	—	—
5410036	SUP-FUELTRAC	24,381	—	—	—
5410110	INVENTORY-TRADE-IM	(41,721)	—	—	—
5410400	SUP-OTHER	63,093	—	—	—
5410520	G/L-INV PRICE VAR-IM	(16)	—	—	—
Total Supplies:		**$1,953,960**	**$279,496**	**$6,652**	**$(272,844)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	142,197	3,384	(138,813)
5510007	PROF SERV-MED/DEN	907,987	—	—	—
5510400	PROF SERV-OTHER	187,135	—	—	—
Total Professional Services:		**$1,095,122**	**$142,197**	**$3,384**	**$(138,813)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	170,051	—	(170,051)
5620065	MISC-SUPPLIES OTHER	356,356	—	—	—
Total Other Charges:		**$356,356**	**$170,051**	**—**	**$(170,051)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,105,895	—	(1,105,895)
5950002	IAT-SALARIES	70,944	—	—	—
5950014	IAT-TELEPHONE	25,519	—	—	—
5950017	IAT-INSURANCE	560,014	—	—	—
5950023	IAT-OTHER MAINTENANC	5,856	—	—	—
5950028	IAT-UTILITIES	208,266	—	—	—
5950029	IAT-LAUNDRY	41	—	—	—
5950032	IAT-ADMIN IND COST	511,093	—	—	—
5950033	IAT-INTER AGY TRANS	103,545	—	—	—
5950058	IAT-TECH SVCS	244,956	—	—	—
5950059	IAT-ST PROCUREMENT	8,819	—	—	—
Total Interagency Transfers:		**$1,739,051**	**$1,105,895**	**—**	**$(1,105,895)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,661,010	—	(1,661,010)
Total Acquisitions:		**—**	**$1,661,010**	**—**	**$(1,661,010)**
Total Expenditures for Program 3203		**$28,802,490**	**$10,918,016**	**$26,787**	**$(10,891,229)**

320V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,547	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$9,547**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	9,547	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$9,547**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,547**	**—**	**—**	**—**	**—**

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	9,547	—	—	—
Total:	**$9,547**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	9,547	—	—	—
Total Other Charges:		**$9,547**	**—**	**—**	**—**
Total Expenditures for Program 320V		**$9,547**	**—**	**—**	**—**
Total Agency Expenditures:		**$65,078,163**	**$70,692,867**	**$62,347,822**	**$(8,345,045)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LDH-MVA	224,450	400,000	400,000	—	56437
LDH-MVA	977,750	1,339,389	1,339,389	—	56438
LDH-MVA	395,447	645,000	2,489,077	1,844,077	56439
LDH-MVA	1,133,100	1,135,953	1,115,953	(20,000)	56440
LDH-MVA	1,790,061	1,705,923	1,905,967	200,044	56441
LDH-MVA	952,098	1,996,389	2,075,226	78,837	56447
LDH-OCDD	88,517	88,686	196,000	107,314	56450
MEDICAID	—	450,000	450,000	—	56695
LDH-MVA	8,199,166	8,199,166	10,565,241	2,366,075	56854
LDH-MVA	722,209	1,380,508	—	(1,380,508)	56855
LDH-MVA	—	—	—	—	56861
LDH-MVA	—	434,024	—	(434,024)	56863
OCD	3,530,194	9,721,543	—	(9,721,543)	56864
LDH-OBH	4,406,788	—	—	—	60779
DEPT OF VETERANS AFFAIRS	588	—	—	—	60780
LDH-MVP	23,721,433	8,937,009	17,981	(8,919,028)	60782
LDH-MVA	—	54,059	—	(54,059)	62032
INTERAGENCY TRANSFERS	—	330,101	—	(330,101)	62094
Total Interagency Transfers	**$46,141,801**	**$36,817,750**	**$20,554,834**	**$(16,262,916)**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	709,369	1,611,010	—	(1,611,010)	60775
FEES AND SELF GENERATED	—	—	—	—	60776
AUXILIARY FUND	2,839	—	—	—	60778
FEES AND SELF GENERATED	100	—	—	—	60781
FEES & SELF GENERATED	—	291,500	—	(291,500)	62237
Total Fees & Self-generated	**$712,308**	**$1,902,510**	**—**	**$(1,902,510)**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
H09-NURSING HOME RES TR	629,369	5,070,962	5,100,443	29,481	56453
S04-HEAD AND SPINAL CORD	1,207,968	1,408,434	1,408,639	205	56456
Total Statutory Dedications	**$1,837,337**	**$6,479,396**	**$6,509,082**	**$29,686**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	7,226	—	—	—	60777
FEDERAL	—	—	199,260	199,260	60844
Total Federal Funds	**$7,226**	**—**	**$199,260**	**$199,260**	
Total Sources of Funding:	**$48,698,672**	**$45,199,656**	**$27,263,176**	**$(17,936,480)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56437 — 320 - Nursing Home Resident Trust Fund Medicaid Match

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	92,414	—	—	92,414	—	—	—	—	—
Other Compensation	52,034	—	—	52,034	—	—	—	—	—
Related Benefits	77,780	—	—	77,780	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$222,228**	**—**	**—**	**$222,228**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	177,772	—	—	177,772	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$177,772**	**—**	**—**	**$177,772**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$400,000**	**—**	**—**	**$400,000**	**—**	**—**	**—**	**—**	**—**

Form 56437 — 320 - Nursing Home Resident Trust Fund Medicaid Match

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

Form 56438 — 320 - Compliance and Audit Medicaid Match

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	797,984	—	—	797,984	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	250,000	—	—	250,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,047,984**	**—**	**—**	**$1,047,984**	**—**	**—**	**—**	**—**	**—**
Travel	41,100	—	—	41,100	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$41,100**	**—**	**—**	**$41,100**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	245,380	—	—	245,380	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,925	—	—	4,925	—	—	—	—	—
TOTAL OTHER CHARGES	**$250,305**	**—**	**—**	**$250,305**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,339,389**	**—**	**—**	**$1,339,389**	**—**	**—**	**—**	**—**	**—**

Form 56438 — 320 - Compliance and Audit Medicaid Match

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

Form 56439 — 320 - IT OPTS Medicaid Match

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	645,000	—	—	2,489,077	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$645,000**	**—**	**—**	**$2,489,077**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$645,000**	**—**	**—**	**$2,489,077**	**—**	**—**	**—**	**—**	**—**

Form 56439 — 320 - IT OPTS Medicaid Match

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

Form 56440 — 320 - Adult Protective Services (APS) Medicaid Match

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	465,765	—	—	465,765	—	—	—	—	—
Other Compensation	55,154	—	—	35,154	—	—	—	—	—
Related Benefits	244,940	—	—	244,940	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$765,859**	**—**	**—**	**$745,859**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	361,524	—	—	361,524	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,570	—	—	8,570	—	—	—	—	—
TOTAL OTHER CHARGES	**$370,094**	**—**	**—**	**$370,094**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,135,953**	**—**	**—**	**$1,115,953**	**—**	**—**	**—**	**—**	**—**

Form 56440 — 320 - Adult Protective Services (APS) Medicaid Match

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

Form 56441 — 320 - Money Follows The Person

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	903,028	—	—	1,013,028	—	—	—	—	—
Other Compensation	45,275	—	—	30,275	—	—	—	—	—
Related Benefits	426,504	—	—	526,504	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,374,807**	**—**	**—**	**$1,569,807**	**—**	**—**	**—**	**—**	**—**
Travel	37,056	—	—	42,100	—	—	—	—	—
Operating Services	8,235	—	—	8,235	—	—	—	—	—
Supplies	900	—	—	900	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$46,191**	**—**	**—**	**$51,235**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	280,000	—	—	280,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,925	—	—	4,925	—	—	—	—	—
TOTAL OTHER CHARGES	**$284,925**	**—**	**—**	**$284,925**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,705,923**	**—**	**—**	**$1,905,967**	**—**	**—**	**—**	**—**	**—**

Form 56441 — 320 - Money Follows The Person

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

Form 56447 — 320 - Permanent Supportive Housing (PSH)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	517,217	—	—	517,217	—	—	—	—	—
Other Compensation	36,203	—	—	17,566	—	—	—	—	—
Related Benefits	253,945	—	—	253,945	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$807,365**	**—**	**—**	**$788,728**	**—**	**—**	**—**	**—**	**—**
Travel	5,000	—	—	5,000	—	—	—	—	—
Operating Services	10,861	—	—	10,861	—	—	—	—	—
Supplies	864	—	—	873	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$16,725**	**—**	**—**	**$16,734**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$22,353**	**—**	**—**	**$22,353**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,146,343	—	—	1,243,808	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,603	—	—	3,603	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,149,946**	**—**	**—**	**$1,247,411**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,996,389**	**—**	**—**	**$2,075,226**	**—**	**—**	**—**	**—**	**—**

Form 56447 — 320 - Permanent Supportive Housing (PSH)

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

Form 56450 — 320 - PSH Rapid Rehousing

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	66,306	—	—	69,423	—	—	—	—	—
Other Compensation	—	—	—	69,423	—	—	—	—	—
Related Benefits	21,280	—	—	56,054	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$87,586**	**—**	**—**	**$194,900**	**—**	**—**	**—**	**—**	**—**
Travel	1,100	—	—	1,100	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,100**	**—**	**—**	**$1,100**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$88,686**	**—**	**—**	**$196,000**	**—**	**—**	**—**	**—**	**—**

Form 56450 — 320 - PSH Rapid Rehousing

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

Form 56695 — 320 ADMIN PASRR MATCH FOR NFAR AND MAXIMUS CONTRACT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	450,000	—	—	450,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$450,000**	**—**	**—**	**$450,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$450,000**	**—**	**—**	**$450,000**	**—**	**—**	**—**	**—**	**—**

Form 56695 — 320 ADMIN PASRR MATCH FOR NFAR AND MAXIMUS CONTRACT

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

Form 56854 — 320 ADMIN MAP ADMIN 50%

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,383,095	—	—	5,982,394	—	—	—	—	—
Other Compensation	36,240	—	—	36,240	—	—	—	—	—
Related Benefits	1,767,544	—	—	1,774,963	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$7,186,879**	**—**	**—**	**$7,793,597**	**—**	**—**	**—**	**—**	**—**
Travel	7,326	—	—	20,693	—	—	—	—	—
Operating Services	12,774	—	—	13,533	—	—	—	—	—
Supplies	9,721	—	—	10,955	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$29,821**	**—**	**—**	**$45,181**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$30,147**	**—**	**—**	**$31,397**	**—**	**—**	**—**	**—**	**—**
Other Charges	548,016	—	—	2,290,763	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	404,303	—	—	404,303	—	—	—	—	—
TOTAL OTHER CHARGES	**$952,319**	**—**	**—**	**$2,695,066**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,199,166**	**—**	**—**	**$10,565,241**	**—**	**—**	**—**	**—**	**—**

Form 56854 — 320 ADMIN MAP ADMIN 50%

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

Form 56855 — 320 ADMIN MFP-CB REVENUE-MVA CAPACITY BUILDING

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	260,735	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	113,327	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$374,062**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	15,854	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	947	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$16,801**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	989,645	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$989,645**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,380,508**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56855 — 320 ADMIN MFP-CB REVENUE-MVA CAPACITY BUILDING

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

Form 56861 — 320 ADMIN MAP ADMIN 50% ADHC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56861 — 320 ADMIN MAP ADMIN 50% ADHC

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

Form 56863 — 320 ADMIN MAD ADMIN 50% CCW

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	434,024	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$434,024**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$434,024**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56863 — 320 ADMIN MAD ADMIN 50% CCW

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

Form 56864 — 320 ADMIN OCD FUNDS MATCH FOR PSH

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	9,721,543	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$9,721,543**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,721,543**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56864 — 320 ADMIN OCD FUNDS MATCH FOR PSH

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

Form 60779 — 320 - VFMC ELMHS FELICIANA FORENSICS PATIENT SERVICES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60779 — 320 - VFMC ELMHS FELICIANA FORENSICS PATIENT SERVICES

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

Form 60780 — 320 - VFMC Office of Veteran Affairs Xray services

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60780 — 320 - VFMC Office of Veteran Affairs Xray services

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

Form 60782 — 320 - VFMC TITLE XIX MEDICAID

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	4,052,027	—	—	—	—	—	—	—	—
Other Compensation	340,428	—	—	—	—	—	—	—	—
Related Benefits	2,463,093	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$6,855,548**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	1,000	—	—	24	—	—	—	—	—
Operating Services	332,822	—	—	7,921	—	—	—	—	—
Supplies	279,496	—	—	6,652	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$613,318**	**—**	**—**	**$14,597**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$142,197**	**—**	**—**	**$3,384**	**—**	**—**	**—**	**—**	**—**
Other Charges	170,051	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,105,895	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,275,946**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	50,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$50,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,937,009**	**—**	**—**	**$17,981**	**—**	**—**	**—**	**—**	**—**

Form 60782 — 320 - VFMC TITLE XIX MEDICAID

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

Form 62032 — MVA - APS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	54,059	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$54,059**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$54,059**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 62032 — MVA - APS

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

Form 62094 — APS - OCDD

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	330,101	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$330,101**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$330,101**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 62094 — APS - OCDD

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

Statutory Dedications

Form 56453 — 320 - Nursing Home Resident Trust Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	85,257	—	—	88,802	—	—	—	—	—
Other Compensation	84,994	—	—	88,141	—	—	—	—	—
Related Benefits	96,091	—	—	118,789	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$266,342**	**—**	**—**	**$295,732**	**—**	**—**	**—**	**—**	**—**
Travel	2,000	—	—	2,048	—	—	—	—	—
Operating Services	1,320	—	—	1,351	—	—	—	—	—
Supplies	500	—	—	512	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,820**	**—**	**—**	**$3,911**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	4,800,800	—	—	4,800,800	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,800,800**	**—**	**—**	**$4,800,800**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,070,962**	**—**	**—**	**$5,100,443**	**—**	**—**	**—**	**—**	**—**

Form 56453 — 320 - Nursing Home Resident Trust Fund

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

Form 56456 — 320 - Traumatic Head and Spinal Cord Injury Trust Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	164,902	—	—	164,902	—	—	—	—	—
Other Compensation	50,461	—	—	50,461	—	—	—	—	—
Related Benefits	115,290	—	—	115,290	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$330,653**	**—**	**—**	**$330,653**	**—**	**—**	**—**	**—**	**—**
Travel	300	—	—	307	—	—	—	—	—
Operating Services	7,000	—	—	7,167	—	—	—	—	—
Supplies	1,309	—	—	1,340	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$8,609**	**—**	**—**	**$8,814**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,067,222	—	—	1,067,222	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,950	—	—	1,950	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,069,172**	**—**	**—**	**$1,069,172**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,408,434**	**—**	**—**	**$1,408,639**	**—**	**—**	**—**	**—**	**—**

Form 56456 — 320 - Traumatic Head and Spinal Cord Injury Trust Fund

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

Federal Funds

Form 60777 — 320 - VFMC TITLE 18 - MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60777 — 320 - VFMC TITLE 18 - MEDICARE

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

Form 60844 — 320 - TBI Grant

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	87,360	103,615	—	90,854	107,760	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	35,788	—	—	37,219	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$123,148**	**$103,615**	**—**	**$128,073**	**$107,760**	**—**
Travel	—	—	—	11,120	—	—	11,120	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	1,230	—	—	1,230	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$12,350**	**—**	**—**	**$12,350**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	63,762	—	—	58,837	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$63,762**	**—**	**—**	**$58,837**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$199,260**	**$103,615**	**—**	**$199,260**	**$107,760**	**—**

Form 60844 — 320 - TBI Grant

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Office of Aging and Adult Services (OAAS) seeks to strengthen statewide systems that support individuals living with Traumatic Brain Injury (TBI). The goal of this project is to build a coordinated, person-centered TBI service system that improves independence, access, participation, and quality of life for individuals with TBI and their families.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	The TBI State Partnership Program is a three-year federal cooperative agreement administered by the Administration for Community Living (ACL), with a period of performance from September 30, 2026, through September 29, 2029. OAAS received a federal award of $199,260 for Year 1 and has projected the same annual funding amount for Years 2 and 3. The grant requires a non-federal match of $1 for every $2 in federal funding, which OAAS anticipates satisfying through existing personnel resources provided as in-kind contributions. Future year funding (Year 2 and 3) is contingent upon Congressional appropriations, satisfactory program performance, and continued federal approval. The projected budgets for Years 2 and 3 reflect anticipated 4% annual personnel and fringe benefit increases, with corresponding adjustments to other allowable budget categories to remain within the projected annual federal allocation.
Is the Total Request amount for multiple years?	The requested state fiscal year is July 1, 2027, through June 30, 2028. The federal grant operates on the following budget periods: ² Year 1: September 30, 2026 ñ September 29, 2027 ² Year 2: September 30, 2027 ñ September 29, 2028 ² Year 3: September 30, 2028 ñ September 29, 2029 The requested state fiscal year overlaps portions of federal Grant Years 1 and 2. Expenditure authority will need to align with the applicable federal award periods and available funding.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 60775 — 320 - VFMC Ineligible Patient Fees

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	1,611,010	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,611,010**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,611,010**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60775 — 320 - VFMC Ineligible Patient Fees

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

Form 60776 — 320 - VFMC 3rd PARTY- PRIVATE CONTRACT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60776 — 320 - VFMC 3rd PARTY- PRIVATE CONTRACT

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

Form 60778 — 320 - VFMC AUXILIARY

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60778 — 320 - VFMC AUXILIARY

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

Form 60781 — 320 - VFMC Telephone, Rent and Miscellaneous

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60781 — 320 - VFMC Telephone, Rent and Miscellaneous

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

Form 62237 — 320 - Self Gen - Carryforward

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	261,500	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$261,500**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	30,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$30,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$291,500**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 62237 — 320 - Self Gen - Carryforward

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56437 LDH-MVA	Interagency Transfers Form ID 56438 LDH-MVA	Interagency Transfers Form ID 56439 LDH-MVA
Salaries	—	20,891,694	7,718,804	92,414	797,984	—
Other Compensation	—	1,644,986	944,197	52,034	—	—
Related Benefits	—	10,901,045	5,071,251	77,780	250,000	—
TOTAL PERSONAL SERVICES	**—**	**$33,437,725**	**$13,734,252**	**$222,228**	**$1,047,984**	**—**
Travel	—	235,358	124,622	—	41,100	—
Operating Services	—	1,560,835	1,187,823	—	—	—
Supplies	—	353,672	59,935	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$2,149,865**	**$1,372,380**	**—**	**$41,100**	**—**
PROFESSIONAL SERVICES	**—**	**$285,697**	**$91,000**	**—**	**—**	**—**
Other Charges	—	29,184,365	7,885,545	177,772	245,380	645,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,944,205	2,410,034	—	4,925	—
TOTAL OTHER CHARGES	**—**	**$33,128,570**	**$10,295,579**	**$177,772**	**$250,305**	**$645,000**
Acquisitions	—	1,691,010	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,691,010**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$70,692,867**	**$25,493,211**	**$400,000**	**$1,339,389**	**$645,000**

Expenditures	Interagency Transfers Form ID 56440 LDH-MVA	Interagency Transfers Form ID 56441 LDH-MVA	Interagency Transfers Form ID 56447 LDH-MVA	Interagency Transfers Form ID 56450 LDH-OCDD	Interagency Transfers Form ID 56695 MEDICAID	Interagency Transfers Form ID 56854 LDH-MVA
Salaries	465,765	903,028	517,217	66,306	—	5,383,095
Other Compensation	55,154	45,275	36,203	—	—	36,240
Related Benefits	244,940	426,504	253,945	21,280	—	1,767,544
TOTAL PERSONAL SERVICES	**$765,859**	**$1,374,807**	**$807,365**	**$87,586**	**—**	**$7,186,879**
Travel	—	37,056	5,000	1,100	—	7,326
Operating Services	—	8,235	10,861	—	—	12,774
Supplies	—	900	864	—	—	9,721
TOTAL OPERATING EXPENSES	**—**	**$46,191**	**$16,725**	**$1,100**	**—**	**$29,821**
PROFESSIONAL SERVICES	**—**	**—**	**$22,353**	**—**	**—**	**$30,147**
Other Charges	361,524	280,000	1,146,343	—	450,000	548,016
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,570	4,925	3,603	—	—	404,303
TOTAL OTHER CHARGES	**$370,094**	**$284,925**	**$1,149,946**	**—**	**$450,000**	**$952,319**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,135,953**	**$1,705,923**	**$1,996,389**	**$88,686**	**$450,000**	**$8,199,166**

Expenditures	Interagency Transfers Form ID 56855 LDH-MVA	Interagency Transfers Form ID 56863 LDH-MVA	Interagency Transfers Form ID 56864 OCD	Interagency Transfers Form ID 60782 LDH-MVP	Interagency Transfers Form ID 62032 LDH-MVA	Interagency Transfers Form ID 62094 INTERAGENCY TRANSFERS
Salaries	260,735	—	—	4,052,027	54,059	330,101
Other Compensation	—	—	—	340,428	—	—
Related Benefits	113,327	—	—	2,463,093	—	—
TOTAL PERSONAL SERVICES	**$374,062**	**—**	**—**	**$6,855,548**	**$54,059**	**$330,101**
Travel	15,854	—	—	1,000	—	—
Operating Services	—	—	—	332,822	—	—
Supplies	947	—	—	279,496	—	—
TOTAL OPERATING EXPENSES	**$16,801**	**—**	**—**	**$613,318**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$142,197**	**—**	**—**
Other Charges	989,645	434,024	9,721,543	170,051	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,105,895	—	—
TOTAL OTHER CHARGES	**$989,645**	**$434,024**	**$9,721,543**	**$1,275,946**	**—**	**—**
Acquisitions	—	—	—	50,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$50,000**	**—**	**—**
TOTAL EXPENDITURES	**$1,380,508**	**$434,024**	**$9,721,543**	**$8,937,009**	**$54,059**	**$330,101**

Expenditures	Fees & Self-generated Form ID 60775 FEES AND SELF GENERATED	Fees & Self-generated Form ID 62237 FEES & SELF GENERATED	Statutory Dedications Form ID 56453 H09-NURSING HOME RES TR	Statutory Dedications Form ID 56456 S04-HEAD AND SPINAL CORD
Salaries	—	—	85,257	164,902
Other Compensation	—	—	84,994	50,461
Related Benefits	—	—	96,091	115,290
TOTAL PERSONAL SERVICES	**—**	**—**	**$266,342**	**$330,653**
Travel	—	—	2,000	300
Operating Services	—	—	1,320	7,000
Supplies	—	—	500	1,309
TOTAL OPERATING EXPENSES	**—**	**—**	**$3,820**	**$8,609**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	261,500	4,800,800	1,067,222
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	1,950
TOTAL OTHER CHARGES	**—**	**$261,500**	**$4,800,800**	**$1,069,172**
Acquisitions	1,611,010	30,000	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,611,010**	**$30,000**	**—**	**—**
TOTAL EXPENDITURES	**$1,611,010**	**$291,500**	**$5,070,962**	**$1,408,434**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56437 LDH-MVA	Interagency Transfers Form ID 56438 LDH-MVA	Interagency Transfers Form ID 56439 LDH-MVA
Salaries	—	17,478,958	8,199,669	92,414	797,984	—
Other Compensation	—	1,357,788	978,494	52,034	—	—
Related Benefits	—	10,169,917	6,715,864	77,780	250,000	—
TOTAL PERSONAL SERVICES	**—**	**$29,006,663**	**$15,894,027**	**$222,228**	**$1,047,984**	**—**
Travel	—	251,080	127,588	—	41,100	—
Operating Services	—	895,164	846,096	—	—	—
Supplies	—	83,823	61,361	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$1,230,067**	**$1,035,045**	**—**	**$41,100**	**—**
PROFESSIONAL SERVICES	**—**	**$150,300**	**$93,166**	**—**	**—**	**—**
Other Charges	—	28,305,653	14,835,545	177,772	245,380	2,489,077
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,655,139	3,226,863	—	4,925	—
TOTAL OTHER CHARGES	**—**	**$31,960,792**	**$18,062,408**	**$177,772**	**$250,305**	**$2,489,077**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$62,347,822**	**$35,084,646**	**$400,000**	**$1,339,389**	**$2,489,077**

Expenditures	Interagency Transfers Form ID 56440 LDH-MVA	Interagency Transfers Form ID 56441 LDH-MVA	Interagency Transfers Form ID 56447 LDH-MVA	Interagency Transfers Form ID 56450 LDH-OCDD	Interagency Transfers Form ID 56695 MEDICAID	Interagency Transfers Form ID 56854 LDH-MVA
Salaries	465,765	1,013,028	517,217	69,423	—	5,982,394
Other Compensation	35,154	30,275	17,566	69,423	—	36,240
Related Benefits	244,940	526,504	253,945	56,054	—	1,774,963
TOTAL PERSONAL SERVICES	**$745,859**	**$1,569,807**	**$788,728**	**$194,900**	**—**	**$7,793,597**
Travel	—	42,100	5,000	1,100	—	20,693
Operating Services	—	8,235	10,861	—	—	13,533
Supplies	—	900	873	—	—	10,955
TOTAL OPERATING EXPENSES	**—**	**$51,235**	**$16,734**	**$1,100**	**—**	**$45,181**
PROFESSIONAL SERVICES	**—**	**—**	**$22,353**	**—**	**—**	**$31,397**
Other Charges	361,524	280,000	1,243,808	—	450,000	2,290,763
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,570	4,925	3,603	—	—	404,303
TOTAL OTHER CHARGES	**$370,094**	**$284,925**	**$1,247,411**	**—**	**$450,000**	**$2,695,066**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,115,953**	**$1,905,967**	**$2,075,226**	**$196,000**	**$450,000**	**$10,565,241**

Expenditures	Interagency Transfers Form ID 60782 LDH-MVP	Statutory Dedications Form ID 56453 H09-NURSING HOME RES TR	Statutory Dedications Form ID 56456 S04-HEAD AND SPINAL CORD	Federal Funds Form ID 60844 FEDERAL
Salaries	—	88,802	164,902	87,360
Other Compensation	—	88,141	50,461	—
Related Benefits	—	118,789	115,290	35,788
TOTAL PERSONAL SERVICES	**—**	**$295,732**	**$330,653**	**$123,148**
Travel	24	2,048	307	11,120
Operating Services	7,921	1,351	7,167	—
Supplies	6,652	512	1,340	1,230
TOTAL OPERATING EXPENSES	**$14,597**	**$3,911**	**$8,814**	**$12,350**
PROFESSIONAL SERVICES	**$3,384**	**—**	**—**	**—**
Other Charges	—	4,800,800	1,067,222	63,762
Debt Service	—	—	—	—
Interagency Transfers	—	—	1,950	—
TOTAL OTHER CHARGES	**—**	**$4,800,800**	**$1,069,172**	**$63,762**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$17,981**	**$5,100,443**	**$1,408,639**	**$199,260**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DEPT OF VETERANS AFFAIRS	4710057	MR-INT AGCY-COMMOD	588	—	—	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	23,666,433	8,937,009	—	(8,937,009)
LDH-OBH	4710057	MR-INT AGCY-COMMOD	4,392,805	—	—	—
MISCELLANEOUS SALES	4650033	SALE NON ST-MER/COMM	13,983	—	—	—
IAT-111-GOHSEP	4710059	MR-FROM STATE AGENCY	7,871	—	—	—
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	88,518	88,686	196,000	107,314
LDH-MVA	4710059	MR-FROM STATE AGENCY	14,394,281	17,740,411	20,358,834	2,618,423
LDH-OCDD	4710059	MR-FROM STATE AGENCY	—	330,101	—	(330,101)
LDH-OPH	4710059	MR-FROM STATE AGENCY	44,200	—	—	—
LPAA PROPERTY SALE	4710059	MR-FROM STATE AGENCY	359	—	—	—
OCD	4830014	INTRAFUND TRANSFER	3,530,195	9,721,543	—	(9,721,543)
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	2,568	—	—	—
Total Collections/Income			**$46,141,801**	**$36,817,750**	**$20,554,834**	**$(16,262,916)**
TYPE						
Expenditures Source of Funding Form (BR-6)			46,141,801	36,817,750	20,554,834	(16,262,916)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$46,141,801**	**$36,817,750**	**$20,554,834**	**$(16,262,916)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
BA-7 CARRYFORWARD	4550033	PERMIT-RIGHT OF WAY	—	1,611,010	—	(1,611,010)
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	709,369	—	—	—
MEDICARE	4550033	PERMIT-RIGHT OF WAY	100	—	—	—
MISCELLANEOUS SALES	4650033	SALE NON ST-MER/COMM	2,839	—	—	—
MISCELLANEOUS SALES	4830016	PY CASH CARRYOVER	21,630	—	—	—
BA-7 CARRYFORWARD	4710049	MR-ADJ-PY REVENUE	—	291,500	—	(291,500)
Total Collections/Income			**$733,938**	**$1,902,510**	**—**	**$(1,902,510)**
TYPE						
Expenditures Source of Funding Form (BR-6)			712,308	1,902,510	—	(1,902,510)
Carryforward			21,630	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$733,938**	**$1,902,510**	**—**	**$(1,902,510)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

H09 - Nursing Home Residents' Trust Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
H09-NURSING HOME RES TR	4830014	INTRAFUND TRANSFER	629,369	5,070,962	5,100,443	29,481
Total Collections/Income			**$629,369**	**$5,070,962**	**$5,100,443**	**$29,481**
TYPE						
Expenditures Source of Funding Form (BR-6)			629,369	5,070,962	5,100,443	29,481
Total Expenditures, Transfers and Carry Forwards to Next FY			**$629,369**	**$5,070,962**	**$5,100,443**	**$29,481**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

S04 - Traumatic Head & Spinal Cord Injury Trust Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
S04-HEAD AND SPINAL CORD	4830014	INTRAFUND TRANSFER	1,207,968	1,408,434	1,408,639	205
Total Collections/Income			**$1,207,968**	**$1,408,434**	**$1,408,639**	**$205**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,207,968	1,408,434	1,408,639	205
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,207,968**	**$1,408,434**	**$1,408,639**	**$205**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MEDICARE	4030010	FR-HLTH/HOS/WLF	7,226	—	—	—
FEDERAL	4710521	MR-GRANT REVENUE	—	—	199,260	199,260
Total Collections/Income			**$7,226**	**—**	**$199,260**	**$199,260**
TYPE						
Expenditures Source of Funding Form (BR-6)			7,226	—	199,260	199,260
Total Expenditures, Transfers and Carry Forwards to Next FY			**$7,226**	**—**	**$199,260**	**$199,260**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57144 — 320 - VILLA FELICIANA MEDICAL COMPLEX - VFMC

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

Form 57656 — 320 ADMINISTRATION, PROTECTION AND SUPPORT - OAAS ADMIN

Question	Narrative Response
Explain any transfers to other appropriations.	IAT Agreement with MVA various OAAS programs.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

3201 - Administration Protection and Support

Travel

FY2027-2028 Request	Description
11,120	Travel - Federal Grant
239,936	Travel for both in state routine travel, in state conference, meetings and trainings as well as out of state conferences, such as NAPSA, NASPO and HCBS.
$251,056	**Total Travel**

Operating Services

FY2027-2028 Request	Description
878,437	Maintenance of Equipment/Hardware Maintenance of Software/Software Licensing Rent - Operating Costs - All Leased Building Space Rentals - Copier/ Fax Equipment Software Licensing - Adobe, Tableau, etc. Services - Due/Subscription, Membership Fees Postage - Mailbox rental, Delivery and Postage Services - Cell, Zoom, Mifi, and Ipad Services - Cable (Cox)
$878,437	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
75,941	General supplies for all of OAAS Administration, Protection and Support.
1,230	TBI Federal Grant Supplies
$77,171	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
93,166	State General Fund	
$93,166		**Professional contracts to provide technical assistance, consultation and monitoring of the Service Hour Allocation of Resources Exceptions methodology for MFP program. Also, the Wagner contract to expand housing services and interventions for PSH, MCL, and MPL programs to ensure compliance with DOJ agreement regarding Serious Mental Illness.**
53,750	Interagency Transfers	
$53,750		**Request for additional funding due to PASRR Level I submission volumes significantly increasing original projections, resulting in a projected shortfall of $600,000.**
$146,916	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
11,999,247	Interagency Transfers	
7,885,545	State General Fund	
$19,884,792		**Contracts and placement services.**
4,800,800	Nursing Home Residents' Trust Fund	
$4,800,800		**Demonstration projects to improve quality of life and care in Louisiana's nursing facilities.**
2,489,077	Interagency Transfers	
$2,489,077		**IAT APD**
1,067,222	Traumatic Head & Spinal Cord Injury Trust Fund	
$1,067,222		**Provide good and/or services to Louisiana citizens disabled by traumatic brain and spinal cord injuries.**
63,762	Federal Funds	
$63,762		**TBI Federal Grant**
$28,305,653	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
124,449	State General Fund		
$124,449		**DIVISION OF ADMINISTRATION**	**SCS, OPTS, OSUP, CPTP, HCM, SRM**
1,962,680	State General Fund		
$1,962,680		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Fees**
119,591	State General Fund		
$119,591		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone, internet service.**
1,950	Traumatic Head & Spinal Cord Injury Trust Fund		
$1,950		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone Services**
389,832	State General Fund		
$389,832		**FACILITY PLANNING AND CONTROL**	**Building rent.**
47,263	Interagency Transfers		
$47,263		**FACILITY PLANNING AND CONTROL**	**Maintenance in state owned building.**
816,829	State General Fund		
$816,829		**MEDICAL VENDOR ADMINISTRATION**	**Funds being transferred to MVA for the UNO contract for CCW waitlist reduction initiative**
186,084	State General Fund		
$186,084		**OFFICE OF RISK MANAGEMENT**	**Insurance premiums.**
6,461	State General Fund		
$6,461		**PUBLIC SAFETY SRVS CAFETERIA**	**Security services, Region 8.**
$3,655,139	**Total Interagency Transfers**		

3203 - Villa Feliciana Medical Complex

Travel

FY2027-2028 Request	Description
24	Travel Inflation
$24	**Total Travel**

Operating Services

FY2027-2028 Request	Description
16,727	Inflation
$16,727	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
6,652	Inflation
$6,652	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
3,384	Interagency Transfers	
$3,384		**Inflation**
$3,384	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

320V - Auxiliary Account

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	25,493,211	(369,997)	34,828	2,159,775	—	7,766,829	35,084,646
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	36,817,750	(12,737,009)	22,843	112,173	—	(3,660,923)	20,554,834
FEES & SELF-GENERATED	1,902,510	(1,902,510)	—	—	—	—	—
STATUTORY DEDICATIONS	6,479,396	—	296	29,390	—	—	6,509,082
FEDERAL FUNDS	—	—	—	—	—	199,260	199,260
TOTAL MEANS OF FINANCING	**$70,692,867**	**$(15,009,516)**	**$57,967**	**$2,301,338**	**—**	**$4,305,166**	**$62,347,822**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Nursing Home Residents' Trust Fund	5,070,962	—	91	29,390	—	—	5,100,443
Traumatic Head & Spinal Cord Injury Trust Fund	1,408,434	—	205	—	—	—	1,408,639
Total:	**$6,479,396**	**—**	**$296**	**$29,390**	**—**	**—**	**$6,509,082**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	20,891,694	(4,052,027)	—	551,931	—	87,360	17,478,958
Other Compensation	1,644,986	(340,428)	—	53,230	—	—	1,357,788
Related Benefits	10,901,045	(2,463,093)	—	1,696,177	—	35,788	10,169,917
TOTAL PERSONAL SERVICES	**$33,437,725**	**$(6,855,548)**	**—**	**$2,301,338**	**—**	**$123,148**	**$29,006,663**
Travel	235,358	(1,000)	5,602	—	—	11,120	251,080
Operating Services	1,560,835	(702,819)	37,148	—	—	—	895,164
Supplies	353,672	(279,496)	8,417	—	—	1,230	83,823
TOTAL OPERATING EXPENSES	**$2,149,865**	**$(983,315)**	**$51,167**	**—**	**—**	**$12,350**	**$1,230,067**
PROFESSIONAL SERVICES	**$285,697**	**$(142,197)**	**$6,800**	**—**	**—**	**—**	**$150,300**
Other Charges	29,184,365	(4,231,551)	—	—	—	3,352,839	28,305,653
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,944,205	(1,105,895)	—	—	—	816,829	3,655,139
TOTAL OTHER CHARGES	**$33,128,570**	**$(5,337,446)**	**—**	**—**	**—**	**$4,169,668**	**$31,960,792**
Acquisitions	1,691,010	(1,691,010)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,691,010**	**$(1,691,010)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$70,692,867**	**$(15,009,516)**	**$57,967**	**$2,301,338**	**—**	**$4,305,166**	**$62,347,822**
Classified	218	—	—	—	4	—	222
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**219**	**—**	**—**	**—**	**4**	**—**	**223**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**21**	**—**	**—**	**—**	**—**	**—**	**21**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,902,510)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,902,510)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(261,500)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(261,500)**
Acquisitions	(1,641,010)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(1,641,010)**
TOTAL EXPENDITURES	**$(1,902,510)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

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

Positions

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

Expenditures

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

Form 61942 — 320-Villa Transfer to 329 Non-Recur

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(369,997)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,887,009)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(9,257,006)**

Positions

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

Expenditures

	Amount
Salaries	(4,052,027)
Other Compensation	(340,428)
Related Benefits	(2,463,093)
TOTAL PERSONAL SERVICES	**$(6,855,548)**
Travel	(1,000)
Operating Services	(702,819)
Supplies	(279,496)
TOTAL OPERATING EXPENSES	**$(983,315)**
PROFESSIONAL SERVICES	**$(142,197)**
Other Charges	(170,051)
Debt Service	—
Interagency Transfers	(1,105,895)
TOTAL OTHER CHARGES	**$(1,275,946)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(9,257,006)**

Form 62141 — 320-APS-OCDD Non-Recur

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(330,101)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(330,101)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(330,101)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(330,101)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(330,101)**

Form 62146 — 320-APS and Waiver Non-Recur

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(488,083)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(488,083)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(488,083)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(488,083)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(488,083)**

Form 62147 — 320-PSH OCD FY28 Non-Recur

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,981,816)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,981,816)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(2,981,816)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(2,981,816)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,981,816)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	34,828
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,843
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	296
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$57,967**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	5,602
Operating Services	37,148
Supplies	8,417
TOTAL OPERATING EXPENSES	**$51,167**
PROFESSIONAL SERVICES	**$6,800**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$57,967**

Form 59936 — 320 ADMIN - MARKET RATE AND CPG

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,159,775
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	112,173
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	29,390
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,301,338**

Positions

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

Expenditures

	Amount
Salaries	551,931
Other Compensation	53,230
Related Benefits	1,696,177
TOTAL PERSONAL SERVICES	**$2,301,338**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,301,338**

Form 60773 — 320-Moved 4 T.O. positions from 329 to 320

Means of Financing

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

Positions

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

Expenditures

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

Form 60760 — 320-CCW Waitlist Reduction Staff Augmentation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	816,829
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$816,829**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	816,829
TOTAL OTHER CHARGES	**$816,829**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$816,829**

Form 60767 — 320-Permanent Supportive Housing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,150,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60770 — 320-OPTS (OAAS Participant Tracking System)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,489,077
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,289,077**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	3,289,077
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$3,289,077**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,289,077**

Form 62396 — 320 - TBI Federal Grant

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	199,260
TOTAL MEANS OF FINANCING	**$199,260**

Positions

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

Expenditures

	Amount
Salaries	87,360
Other Compensation	—
Related Benefits	35,788
TOTAL PERSONAL SERVICES	**$123,148**
Travel	11,120
Operating Services	—
Supplies	1,230
TOTAL OPERATING EXPENSES	**$12,350**
PROFESSIONAL SERVICES	**—**
Other Charges	63,762
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$63,762**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$199,260**

PROGRAM SUMMARY STATEMENT

3201 - Administration Protection and Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	25,123,214	—	26,022	2,159,775	—	7,766,829	35,075,840
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	27,880,741	(3,800,000)	4,862	112,173	—	(3,660,923)	20,536,853
FEES & SELF-GENERATED	291,500	(291,500)	—	—	—	—	—
STATUTORY DEDICATIONS	6,479,396	—	296	29,390	—	—	6,509,082
FEDERAL FUNDS	—	—	—	—	—	199,260	199,260
TOTAL MEANS OF FINANCING	**$59,774,851**	**$(4,091,500)**	**$31,180**	**$2,301,338**	**—**	**$4,305,166**	**$62,321,035**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	291,500	(291,500)	—	—	—	—	—
Total:	**$291,500**	**$(291,500)**	**—**	**—**	**—**	**—**	**—**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Nursing Home Residents' Trust Fund	5,070,962	—	91	29,390	—	—	5,100,443
Traumatic Head & Spinal Cord Injury Trust Fund	1,408,434	—	205	—	—	—	1,408,639
Total:	**$6,479,396**	**—**	**$296**	**$29,390**	**—**	**—**	**$6,509,082**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	16,839,667	—	—	551,931	—	87,360	17,478,958
Other Compensation	1,304,558	—	—	53,230	—	—	1,357,788
Related Benefits	8,437,952	—	—	1,696,177	—	35,788	10,169,917
TOTAL PERSONAL SERVICES	**$26,582,177**	**—**	**—**	**$2,301,338**	**—**	**$123,148**	**$29,006,663**
Travel	234,358	—	5,578	—	—	11,120	251,056
Operating Services	858,016	—	20,421	—	—	—	878,437
Supplies	74,176	—	1,765	—	—	1,230	77,171
TOTAL OPERATING EXPENSES	**$1,166,550**	**—**	**$27,764**	**—**	**—**	**$12,350**	**$1,206,664**
PROFESSIONAL SERVICES	**$143,500**	**—**	**$3,416**	**—**	**—**	**—**	**$146,916**
Other Charges	29,014,314	(4,061,500)	—	—	—	3,352,839	28,305,653
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,838,310	—	—	—	—	816,829	3,655,139
TOTAL OTHER CHARGES	**$31,852,624**	**$(4,061,500)**	**—**	**—**	**—**	**$4,169,668**	**$31,960,792**
Acquisitions	30,000	(30,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$30,000**	**$(30,000)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$59,774,851**	**$(4,091,500)**	**$31,180**	**$2,301,338**	**—**	**$4,305,166**	**$62,321,035**
Classified	218	—	—	—	4	—	222
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**219**	**—**	**—**	**—**	**4**	**—**	**223**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**21**	**—**	**—**	**—**	**—**	**—**	**21**

3203 - Villa Feliciana Medical Complex

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	369,997	(369,997)	8,806	—	—	—	8,806
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,937,009	(8,937,009)	17,981	—	—	—	17,981
FEES & SELF-GENERATED	1,611,010	(1,611,010)	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,918,016**	**$(10,918,016)**	**$26,787**	**—**	**—**	**—**	**$26,787**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,611,010	(1,611,010)	—	—	—	—	—
Total:	**$1,611,010**	**$(1,611,010)**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,052,027	(4,052,027)	—	—	—	—	—
Other Compensation	340,428	(340,428)	—	—	—	—	—
Related Benefits	2,463,093	(2,463,093)	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$6,855,548**	**$(6,855,548)**	**—**	**—**	**—**	**—**	**—**
Travel	1,000	(1,000)	24	—	—	—	24
Operating Services	702,819	(702,819)	16,727	—	—	—	16,727
Supplies	279,496	(279,496)	6,652	—	—	—	6,652
TOTAL OPERATING EXPENSES	**$983,315**	**$(983,315)**	**$23,403**	**—**	**—**	**—**	**$23,403**
PROFESSIONAL SERVICES	**$142,197**	**$(142,197)**	**$3,384**	**—**	**—**	**—**	**$3,384**
Other Charges	170,051	(170,051)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,105,895	(1,105,895)	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,275,946**	**$(1,275,946)**	**—**	**—**	**—**	**—**	**—**
Acquisitions	1,661,010	(1,661,010)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,661,010**	**$(1,661,010)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,918,016**	**$(10,918,016)**	**$26,787**	**—**	**—**	**—**	**$26,787**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

320V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

3201 - Administration Protection and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(291,500)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(291,500)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(261,500)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(261,500)**
Acquisitions	(30,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(30,000)**
TOTAL EXPENDITURES	**$(291,500)**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(291,500)
Total:	**$(291,500)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(291,500)
Total:	**$(291,500)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(261,500)
Total:		**$(261,500)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(30,000)
Total:		**$(30,000)**

3203 - Villa Feliciana Medical Complex

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,611,010)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,611,010)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,611,010)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(1,611,010)**
TOTAL EXPENDITURES	**$(1,611,010)**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(1,611,010)
Total:	**$(1,611,010)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(1,611,010)
Total:	**$(1,611,010)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,611,010)
Total:		**$(1,611,010)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

3201 - Administration Protection and Support

Means of Financing

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

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Expenditures

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

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	—
Total:	**—**

3203 - Villa Feliciana Medical Complex

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	—
Interagency Transfers	(50,000)
Total:	**$(50,000)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(50,000)
Total:		**$(50,000)**

Form 59307 — FY27-28 Inflation

3201 - Administration Protection and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	26,022
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,862
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	296
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$31,180**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	5,578
Operating Services	20,421
Supplies	1,765
TOTAL OPERATING EXPENSES	**$27,764**
PROFESSIONAL SERVICES	**$3,416**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$31,180**

Positions

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

Statutory Dedications

	Amount
Nursing Home Residents' Trust Fund	91
Traumatic Head & Spinal Cord Injury Trust Fund	205
Total:	**$296**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	4,862
Nursing Home Residents' Trust Fund	91
State General Fund	26,022
Traumatic Head & Spinal Cord Injury Trust Fund	205
Total:	**$31,180**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	5,578
Total:		**$5,578**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	20,421
Total:		**$20,421**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,765
Total:		**$1,765**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,416
Total:		**$3,416**

3203 - Villa Feliciana Medical Complex

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,806
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	17,981
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$26,787**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	24
Operating Services	16,727
Supplies	6,652
TOTAL OPERATING EXPENSES	**$23,403**
PROFESSIONAL SERVICES	**$3,384**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$26,787**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	—
Fees & Self-generated Revenues	—
Interagency Transfers	17,981
State General Fund	8,806
Total:	**$26,787**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	24
Total:		**$24**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	16,727
Total:		**$16,727**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	6,652
Total:		**$6,652**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,384
Total:		**$3,384**

Form 61942 — 320-Villa Transfer to 329 Non-Recur

3203 - Villa Feliciana Medical Complex

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(369,997)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,887,009)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(9,257,006)**

EXPENDITURES

	Amount
Salaries	(4,052,027)
Other Compensation	(340,428)
Related Benefits	(2,463,093)
TOTAL PERSONAL SERVICES	**$(6,855,548)**
Travel	(1,000)
Operating Services	(702,819)
Supplies	(279,496)
TOTAL OPERATING EXPENSES	**$(983,315)**
PROFESSIONAL SERVICES	**$(142,197)**
Other Charges	(170,051)
Debt Service	—
Interagency Transfers	(1,105,895)
TOTAL OTHER CHARGES	**$(1,275,946)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(9,257,006)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	
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 62141 — 320-APS-OCDD Non-Recur

3201 - Administration Protection and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(330,101)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(330,101)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(330,101)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(330,101)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(330,101)**

Question	Narrative Response
Explain the need for this request.	This funding is no longer available for the APS program. Program components were moved from the Pinecrest facility.
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 62146 — 320-APS and Waiver Non-Recur

3201 - Administration Protection and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(488,083)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(488,083)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(488,083)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(488,083)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(488,083)**

Question	Narrative Response
Explain the need for this request.	To non-recur Adult Protective Services and CCW Waiver workload adjustments.
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 62147 — 320-PSH OCD FY28 Non-Recur

3201 - Administration Protection and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,981,816)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,981,816)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(2,981,816)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(2,981,816)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,981,816)**

Question	Narrative Response
Explain the need for this request.	Since the inception of the PSH program almost 20 years ago, these costs were funded with CBDG-DR funds from OCD; however, that funding ended on June 30, 2026.
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 59936 — 320 ADMIN - MARKET RATE AND CPG

3201 - Administration Protection and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,159,775
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	112,173
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	29,390
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,301,338**

EXPENDITURES

	Amount
Salaries	551,931
Other Compensation	53,230
Related Benefits	1,696,177
TOTAL PERSONAL SERVICES	**$2,301,338**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,301,338**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Nursing Home Residents' Trust Fund	29,390
Total:	**$29,390**

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

Form 60773 — 320-Moved 4 T.O. positions from 329 to 320

3201 - Administration Protection and Support

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	To ensure efficient and effective delivery of service and not increase the footprint of state government, this T/OAP is to reduce 09-329 OSHCF positions by four (4) and increase 09-320 OAAS by four (4) positions. These four (4) positions are JA conversions for the Money Follows the Person and Permanent Supportive Housing programs.
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 60760 — 320-CCW Waitlist Reduction Staff Augmentation

3201 - Administration Protection and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	816,829
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$816,829**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	816,829
TOTAL OTHER CHARGES	**$816,829**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$816,829**

Question	Narrative Response
Explain the need for this request.	The Louisiana Department of Health (LDH), Office of Aging and Adult Services (OAAS) engaged HCBS Strategies to identify and recommend opportunities to improve OAAS waitlist policies and procedures. In a series of intensive biweekly meetings from late October 2025 to the present, OAAS and HCBS Strategies explored the Stateís current waitlist management processes, identified the Stateís goals for waitlist management as well as their broader vision for home and community-based services (HCBS), and discussed potential approaches to reaching these goals that align with their larger vision. OAAS decided to implement a data-informed prioritization strategy for the Community Choices Waiver (CCW) Registry that leverages data from the Stateís current Level of Care Eligibility Tool (LOCET) to characterize the urgency of a comprehensive assessment, and then utilizes an in-person screener to confirm Level of Care and generate an institutional risk score used to place individuals into one of three priority categories ranging from Imminent Risk, Elevated Risk, and Monitored Risk. This initiative will also require annual rescreening of individuals on the CCW Registry to ensure that prioritization based on the institutional risk score continues to reflect current need. To perform these in-person assessments and rescreenings, additional staff members (total of 15) are needed ($1,489,986, Med Cert Spec 1 or Community Health Workers). The funding for these positions will be a recurring cost to ensure the CCW Waitlist is reduced and maintained. The PET will complete in-person assessments with individuals requesting Community Choices Waiver (CCW) in order to prioritize CCW requests based on need to ensure that individuals with complex, high needs facing institutionalization are prioritized for waiver services. These are new positions which will need: Laptop, Monitor, Printer, Docking Station, Keyboard, Mouse ($31,000). Staff must have the tools necessary to perform their jobs and foster service delivery and access to quality care for participants. Travel ($112,672), estimate field staff traveling more frequently, ~2-3 visits/day. Travel was calculated using historical annual travel by similar staff. The average of the prior two years= $33,802 divided by each staff member for a cost of $3,756. The staff cost was multiplied by 15 and then doubled due to the increase in travel.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	There will be a significant delay in the implementation of the Community Choices Waiver Waitlist Reduction initiative and priority assessments of individuals who may qualify for the waiver.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 60767 — 320-Permanent Supportive Housing

3201 - Administration Protection and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,150,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Support Services and Establishment and Preservation Funds. Request for Housing Support Services Fundingóboth are established processes prior to the end of CDBG-DR funds that met the rigor of Louisiana OCD as well as HUDís standards. Housing Support Services ($6M) are a federally and state mandated component of PSH, as well as necessary for the functioning of the program. They include pre-tenancy, move-in, and ongoing activities that are necessary to obtain and preserve housing for very-low income people with significant, low-term disabilities. All PSH participants have been determined to be in need of these services. The majority of these services are provided through components of either State Plan or Fee for Service Medicaid, but additional service funds are needed to fill the gapsósuch as someone transitioning from homelessness or an institution awaiting authorization or someone losing specialized behavioral health coverage when moving to QMB. The services are provided at a rate below what Milliman calculated as reasonable, and the PSH program has shown that housing assistance combined with these services creates a 25% savings to Medicaid. All providers are certified and monitor by LDH. Establishment and Preservation Funds (E&P; $150,000) are the necessary costs to place PSH participants in housing and to prevent imminent eviction, such as: application fees, security deposits, utility deposits, emergency rent or utility assistance. All E&P requests go through rigorous two-step compliance review for documentation, justification and necessity, and payer of last resort verification by the Fiscal Monitor and Division Director. Payments are only made to authorized vendors through the LAGov system and are tracked by the Fiscal Monitor. Since the inception of the program almost 20 years ago, these costs were funded with CBDG-DR funds from OCD; however, that funding ended on June 30, 2026. MOF swap from IAT (CDBG) to SGF.
Cite performance indicators for the adjustment.	N/A

Question	Narrative Response
What would the impact be if this is not funded?	If funding is not secured, housing support service gaps currently filled with CDBG will become permanent. Individuals entering PSH will experience delays in receiving necessary supports, potentially preventing them from successfully moving into housing. Individuals already housed will lose essential supports and face increased risk of housing instability, eviction, homelessness, hospitalization, or institutionalization. People who no longer have full Medicaid--such as those with QMB--would be without services completely. It would also undermine the integrated housing-and-healthcare model established through the LDH/LHC partnership. It would reduce the state's ability to provide a continuum of supportive housing services to individuals with significant behavioral health and disability-related needs and increase pressure on more costly crisis, institutional, and emergency systems. Louisiana Revised Statute 28:206 (2025) establishes LDH responsibility for establishing a continuum of care for people with emotional and behavioral disturbances and specifically references supportive housing services. Maintaining an adequate funding mechanism for supportive housing services is critical to the state's ability to fulfill this responsibility. Continued investment also supports state and federal priorities focused on moving individuals with serious mental illness and other significant disabilities from homelessness and unstable settings into treatment, recovery, and stable community-based housing. $150,000 of the request is for Establishment and Preservation (E&P) costs. Without these funds, very-low income individuals with disabilities will not be able to move into otherwise available housing because they cannot afford the upfront costs associated with establishing a tenancy. Existing housed participants will be at risk of eviction or loss of a voucher in the event of an emergent financial hardship. Existing housed participants who need to be rehoused due to fleeing domestic violence, unhabitable conditions, accessibility needs, or other urgent situations will not have assistance for the upfront costs to do so and would have to remain in unsafe conditions. The loss of E&P funding would therefore create a relatively small funding gap with extremely significant consequences.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	This is a means of finance swap. Reducing IAT and increasing SGF.

Form 60770 — 320-OPTS (OAAS Participant Tracking System)

3201 - Administration Protection and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,489,077
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,289,077**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	3,289,077
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$3,289,077**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,289,077**

Question	Narrative Response
Explain the need for this request.	This request supports the implementation and operation of the OAAS Participant Tracking System (OPTS) for Louisiana Medicaid beneficiaries receiving services through the Office of Aging and Adult Services (OAAS). This project is an MMIS/MES implementation activity utilizing a State-developed system. This project will continue activities from the previously approved APD which includes critical enhancements to modules, Plan of Care (POC) development, and will add efficiencies, data integrity and operational cost reductions by migrating Long-Term Care (LTC) Access contract-managed functions into the State-owned OPTS system. In FFY26, we paused the planning phase for the Money follows the Person (MFP) activity due to needing to start the POC module in OPTS because we have to coordinate the production release of POC with Medicaid's HCBS data management contract go-live which is scheduled for FFY27. Due to this reason, we will remove the MFP activity from the FFY27 APD and pick back up on that project during the FFY28 period. The LTC Access activity has been added to the FFY27 period because we can break it to small task and implement throughout the year. Transitioning these business processes from contractor-managed applications to the State's enterprise platform will reduce dependency on contracted systems while providing greater operational control, standardized workflows, and enhanced reporting capabilities. This initiative is expected to generate long-term cost savings by reducing contract-related expenses and significantly decreasing the amount of manual effort required to complete routine operational tasks. Each of these activities helps Medicaid by improving operational efficiencies through automation, enhanced data integrity, and decreasing the reliance on manual processes. By consolidating these functions into a State-owned system, OAAS will establish a more sustainable, scalable, and cost-effective operating model while enabling staff to focus on delivering high-quality services to Louisiana residents. With the additional funding we will be able to comply with OTS directive to migrate legacy SharePoint application to a modernized secure platform.
Cite performance indicators for the adjustment.	The requested adjustment is supported by the volume and timing of planned system development and modernization activities. In addition to the continued development and implementation of the Plan of Care (POC) module, FY28 will also introduce the phased migration of Long-Term Care (LTC) Access functions from contractor-managed applications to the State-owned OPTS platform. Additional workload includes compliance with the Office of Technology Services (OTS) directive to migrate legacy SharePoint applications to a modern, secure platform. These measurable workload requirements, along with the associated requirements development, testing, implementation, training, data management, and ongoing support activities, demonstrate the need for the requested funding adjustment.
What would the impact be if this is not funded?	The programmatic impact would be that one or more of the planned initiatives would not be able to be completed which would leave OAAS without a system to complete these functions. Failure to complete these initiatives would also increase operational risk and could negatively impact OAASís ability to reliably and efficiently perform critical business functions that support Medicaid beneficiaries.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	The expenditure of these revenues are tied to the implementation of the projects to migrating the LTC Access contract-managed functions into the State-owned OPTS system, develop the Plan of Care within OPTS which is tied to the HCBS Data Management Contract implementation, and the OTS directive to migrate legacy SharePoint applications to a modernized secure platform.

Form 62396 — 320 - TBI Federal Grant

3201 - Administration Protection and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	199,260
TOTAL MEANS OF FINANCING	**$199,260**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	87,360
Other Compensation	—
Related Benefits	35,788
TOTAL PERSONAL SERVICES	**$123,148**
Travel	11,120
Operating Services	—
Supplies	1,230
TOTAL OPERATING EXPENSES	**$12,350**
PROFESSIONAL SERVICES	**—**
Other Charges	63,762
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$63,762**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$199,260**

Question	Narrative Response
Explain the need for this request.	The Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund program herein referred to as THSCI was created by the Louisiana Legislative in 1993 with Act 654. The THSCI program was created to provide services in a flexible, individualized manner to Louisiana citizens who survive traumatic head or traumatic spinal cord injuries. The THSCI program assists individuals to return to a reasonable level of functioning and independent living in their communities. Act 654 authorizes the establishment of a resource center for persons with traumatic head or spinal cord injuries. The contractor will operate a resource center for persons with traumatic head and spinal cord injuries throughout the state of Louisiana. Pursuant to La. R.S. ß46:2633 (D)(2), the department may authorize disbursement of an amount not to exceed fifty thousand dollars ($50,000) per year for the establishment and operation of an information resource center. This state-authorized amount is distinct from any federal grant funds awarded to the Department. Additional federal funds may be used to expand the scope of contractor services beyond those supported by the $50,000 state allocation, and such federal expenditures shall be budgeted, tracked, and reimbursed independently from state-funded activities.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	This grant was approved and a CMS Notice of Award was issued.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	25,493,211	9,591,435	—	35,084,646
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	36,817,750	(16,262,916)	—	20,554,834
FEES & SELF-GENERATED	1,902,510	(1,902,510)	—	—
STATUTORY DEDICATIONS	6,479,396	29,686	—	6,509,082
FEDERAL FUNDS	—	199,260	—	199,260
TOTAL MEANS OF FINANCING	**$70,692,867**	**$(8,345,045)**	**—**	**$62,347,822**
Salaries	20,891,694	(3,412,736)	—	17,478,958
Other Compensation	1,644,986	(287,198)	—	1,357,788
Related Benefits	10,901,045	(731,128)	—	10,169,917
TOTAL PERSONAL SERVICES	**$33,437,725**	**$(4,431,062)**	**—**	**$29,006,663**
Travel	235,358	15,722	—	251,080
Operating Services	1,560,835	(665,671)	—	895,164
Supplies	353,672	(269,849)	—	83,823
TOTAL OPERATING EXPENSES	**$2,149,865**	**$(919,798)**	**—**	**$1,230,067**
PROFESSIONAL SERVICES	**$285,697**	**$(135,397)**	**—**	**$150,300**
Other Charges	29,184,365	(878,712)	—	28,305,653
Debt Service	—	—	—	—
Interagency Transfers	3,944,205	(289,066)	—	3,655,139
TOTAL OTHER CHARGES	**$33,128,570**	**$(1,167,778)**	**—**	**$31,960,792**
Acquisitions	1,691,010	(1,691,010)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,691,010**	**$(1,691,010)**	**—**	**—**
TOTAL EXPENDITURES	**$70,692,867**	**$(8,345,045)**	**—**	**$62,347,822**
Classified	**218**	**4**	**—**	**222**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**219**	**4**	**—**	**223**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**21**	**—**	**—**	**21**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3201 Administration Protection and Support	3203 Villa Feliciana Medical Complex	320V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3201 - Administration Protection and Support

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	25,123,214	9,952,626	—	35,075,840
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	27,880,741	(7,343,888)	—	20,536,853
FEES & SELF-GENERATED	291,500	(291,500)	—	—
STATUTORY DEDICATIONS	6,479,396	29,686	—	6,509,082
FEDERAL FUNDS	—	199,260	—	199,260
TOTAL MEANS OF FINANCING	**$59,774,851**	**$2,546,184**	**—**	**$62,321,035**
Salaries	16,839,667	639,291	—	17,478,958
Other Compensation	1,304,558	53,230	—	1,357,788
Related Benefits	8,437,952	1,731,965	—	10,169,917
TOTAL PERSONAL SERVICES	**$26,582,177**	**$2,424,486**	**—**	**$29,006,663**
Travel	234,358	16,698	—	251,056
Operating Services	858,016	20,421	—	878,437
Supplies	74,176	2,995	—	77,171
TOTAL OPERATING EXPENSES	**$1,166,550**	**$40,114**	**—**	**$1,206,664**
PROFESSIONAL SERVICES	**$143,500**	**$3,416**	**—**	**$146,916**
Other Charges	29,014,314	(708,661)	—	28,305,653
Debt Service	—	—	—	—
Interagency Transfers	2,838,310	816,829	—	3,655,139
TOTAL OTHER CHARGES	**$31,852,624**	**$108,168**	**—**	**$31,960,792**
Acquisitions	30,000	(30,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$30,000**	**$(30,000)**	**—**	**—**
TOTAL EXPENDITURES	**$59,774,851**	**$2,546,184**	**—**	**$62,321,035**
Classified	**218**	**4**	**—**	**222**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**219**	**4**	**—**	**223**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**21**	**—**	**—**	**21**

3203 - Villa Feliciana Medical Complex

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	369,997	(361,191)	—	8,806
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	8,937,009	(8,919,028)	—	17,981
FEES & SELF-GENERATED	1,611,010	(1,611,010)	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,918,016**	**$(10,891,229)**	**—**	**$26,787**
Salaries	4,052,027	(4,052,027)	—	—
Other Compensation	340,428	(340,428)	—	—
Related Benefits	2,463,093	(2,463,093)	—	—
TOTAL PERSONAL SERVICES	**$6,855,548**	**$(6,855,548)**	**—**	**—**
Travel	1,000	(976)	—	24
Operating Services	702,819	(686,092)	—	16,727
Supplies	279,496	(272,844)	—	6,652
TOTAL OPERATING EXPENSES	**$983,315**	**$(959,912)**	**—**	**$23,403**
PROFESSIONAL SERVICES	**$142,197**	**$(138,813)**	**—**	**$3,384**
Other Charges	170,051	(170,051)	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,105,895	(1,105,895)	—	—
TOTAL OTHER CHARGES	**$1,275,946**	**$(1,275,946)**	**—**	**—**
Acquisitions	1,661,010	(1,661,010)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,661,010**	**$(1,661,010)**	**—**	**—**
TOTAL EXPENDITURES	**$10,918,016**	**$(10,891,229)**	**—**	**$26,787**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

320V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	25,493,211	9,591,435	—	—	35,084,646
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	36,817,750	(16,262,916)	—	—	20,554,834
FEES & SELF-GENERATED	1,902,510	(1,902,510)	—	—	—
STATUTORY DEDICATIONS	6,479,396	29,686	—	—	6,509,082
FEDERAL FUNDS	—	199,260	—	—	199,260
TOTAL MEANS OF FINANCING	**$70,692,867**	**$(8,345,045)**	**—**	**—**	**$62,347,822**
Salaries	20,891,694	(3,412,736)	—	—	17,478,958
Other Compensation	1,644,986	(287,198)	—	—	1,357,788
Related Benefits	10,901,045	(731,128)	—	—	10,169,917
TOTAL PERSONAL SERVICES	**$33,437,725**	**$(4,431,062)**	**—**	**—**	**$29,006,663**
Travel	235,358	15,722	—	—	251,080
Operating Services	1,560,835	(665,671)	—	—	895,164
Supplies	353,672	(269,849)	—	—	83,823
TOTAL OPERATING EXPENSES	**$2,149,865**	**$(919,798)**	**—**	**—**	**$1,230,067**
PROFESSIONAL SERVICES	**$285,697**	**$(135,397)**	**—**	**—**	**$150,300**
Other Charges	29,184,365	(878,712)	—	—	28,305,653
Debt Service	—	—	—	—	—
Interagency Transfers	3,944,205	(289,066)	—	—	3,655,139
TOTAL OTHER CHARGES	**$33,128,570**	**$(1,167,778)**	**—**	**—**	**$31,960,792**
Acquisitions	1,691,010	(1,691,010)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,691,010**	**$(1,691,010)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$70,692,867**	**$(8,345,045)**	**—**	**—**	**$62,347,822**
Classified	218	4	—	—	222
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	219	4	—	—	223
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	21	—	—	—	21

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Nursing Home Residents' Trust Fund	5,070,962	29,481	—	—	5,100,443
Traumatic Head & Spinal Cord Injury Trust Fund	1,408,434	205	—	—	1,408,639
Total:	**$6,479,396**	**$29,686**	**—**	**—**	**$6,509,082**

PROGRAM SUMMARY STATEMENT

3201 - Administration Protection and Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	25,123,214	9,952,626	—	—	35,075,840
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	27,880,741	(7,343,888)	—	—	20,536,853
FEES & SELF-GENERATED	291,500	(291,500)	—	—	—
STATUTORY DEDICATIONS	6,479,396	29,686	—	—	6,509,082
FEDERAL FUNDS	—	199,260	—	—	199,260
TOTAL MEANS OF FINANCING	**$59,774,851**	**$2,546,184**	**—**	**—**	**$62,321,035**
Salaries	16,839,667	639,291	—	—	17,478,958
Other Compensation	1,304,558	53,230	—	—	1,357,788
Related Benefits	8,437,952	1,731,965	—	—	10,169,917
TOTAL PERSONAL SERVICES	**$26,582,177**	**$2,424,486**	**—**	**—**	**$29,006,663**
Travel	234,358	16,698	—	—	251,056
Operating Services	858,016	20,421	—	—	878,437
Supplies	74,176	2,995	—	—	77,171
TOTAL OPERATING EXPENSES	**$1,166,550**	**$40,114**	**—**	**—**	**$1,206,664**
PROFESSIONAL SERVICES	**$143,500**	**$3,416**	**—**	**—**	**$146,916**
Other Charges	29,014,314	(708,661)	—	—	28,305,653
Debt Service	—	—	—	—	—
Interagency Transfers	2,838,310	816,829	—	—	3,655,139
TOTAL OTHER CHARGES	**$31,852,624**	**$108,168**	**—**	**—**	**$31,960,792**
Acquisitions	30,000	(30,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$30,000**	**$(30,000)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$59,774,851**	**$2,546,184**	**—**	**—**	**$62,321,035**
Classified	218	4	—	—	222
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	219	4	—	—	223
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	21	—	—	—	21

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Nursing Home Residents' Trust Fund	5,070,962	29,481	—	—	5,100,443
Traumatic Head & Spinal Cord Injury Trust Fund	1,408,434	205	—	—	1,408,639
Total:	**$6,479,396**	**$29,686**	**—**	**—**	**$6,509,082**

3203 - Villa Feliciana Medical Complex

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	369,997	(361,191)	—	—	8,806
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,937,009	(8,919,028)	—	—	17,981
FEES & SELF-GENERATED	1,611,010	(1,611,010)	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,918,016**	**$(10,891,229)**	**—**	**—**	**$26,787**
Salaries	4,052,027	(4,052,027)	—	—	—
Other Compensation	340,428	(340,428)	—	—	—
Related Benefits	2,463,093	(2,463,093)	—	—	—
TOTAL PERSONAL SERVICES	**$6,855,548**	**$(6,855,548)**	**—**	**—**	**—**
Travel	1,000	(976)	—	—	24
Operating Services	702,819	(686,092)	—	—	16,727
Supplies	279,496	(272,844)	—	—	6,652
TOTAL OPERATING EXPENSES	**$983,315**	**$(959,912)**	**—**	**—**	**$23,403**
PROFESSIONAL SERVICES	**$142,197**	**$(138,813)**	**—**	**—**	**$3,384**
Other Charges	170,051	(170,051)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,105,895	(1,105,895)	—	—	—
TOTAL OTHER CHARGES	**$1,275,946**	**$(1,275,946)**	**—**	**—**	**—**
Acquisitions	1,661,010	(1,661,010)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,661,010**	**$(1,661,010)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,918,016**	**$(10,891,229)**	**—**	**—**	**$26,787**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

320V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	23,945,682	25,493,211	9,591,435	—	—	35,084,646	9,591,435
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	39,295,014	36,817,750	(16,262,916)	—	—	20,554,834	(16,262,916)
FEES & SELF-GENERATED	129	1,902,510	(1,902,510)	—	—	—	(1,902,510)
STATUTORY DEDICATIONS	1,837,337	6,479,396	29,686	—	—	6,509,082	29,686
FEDERAL FUNDS	—	—	199,260	—	—	199,260	199,260
TOTAL MEANS OF FINANCING	**$65,078,163**	**$70,692,867**	**$(8,345,045)**	**—**	**—**	**$62,347,822**	**$(8,345,045)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Nursing Home Residents' Trust Fund	629,369	5,070,962	29,481	—	—	5,100,443	29,481
Traumatic Head & Spinal Cord Injury Trust Fund	1,207,968	1,408,434	205	—	—	1,408,639	205
Total:	**$1,837,337**	**$6,479,396**	**$29,686**	**—**	**—**	**$6,509,082**	**$29,686**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	28,382,885	20,891,694	(3,412,736)	—	—	17,478,958	(3,412,736)
Other Compensation	2,650,986	1,644,986	(287,198)	—	—	1,357,788	(287,198)
Related Benefits	14,947,750	10,901,045	(731,128)	—	—	10,169,917	(731,128)
TOTAL PERSONAL SERVICES	**$45,981,621**	**$33,437,725**	**$(4,431,062)**	**—**	**—**	**$29,006,663**	**$(4,431,062)**
Travel	320,392	235,358	15,722	—	—	251,080	15,722
Operating Services	3,231,376	1,560,835	(665,671)	—	—	895,164	(665,671)
Supplies	1,979,717	353,672	(269,849)	—	—	83,823	(269,849)
TOTAL OPERATING EXPENSES	**$5,531,485**	**$2,149,865**	**$(919,798)**	**—**	**—**	**$1,230,067**	**$(919,798)**
PROFESSIONAL SERVICES	**$1,095,122**	**$285,697**	**$(135,397)**	**—**	**—**	**$150,300**	**$(135,397)**
Other Charges	9,054,812	29,184,365	(878,712)	—	—	28,305,653	(878,712)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,415,122	3,944,205	(289,066)	—	—	3,655,139	(289,066)
TOTAL OTHER CHARGES	**$12,469,934**	**$33,128,570**	**$(1,167,778)**	**—**	**—**	**$31,960,792**	**$(1,167,778)**
Acquisitions	—	1,691,010	(1,691,010)	—	—	—	(1,691,010)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,691,010**	**$(1,691,010)**	**—**	**—**	**—**	**$(1,691,010)**
TOTAL EXPENDITURES	**$65,078,163**	**$70,692,867**	**$(8,345,045)**	**—**	**—**	**$62,347,822**	**$(8,345,045)**
Classified	432	218	4	—	—	222	4
Unclassified	2	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**434**	**219**	**4**	**—**	**—**	**223**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**33**	**21**	**—**	**—**	**—**	**21**	**—**

PROGRAM SUMMARY STATEMENT

3201 - Administration Protection and Support

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	21,294,036	25,123,214	9,952,626	—	—	35,075,840	9,952,626
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,134,752	27,880,741	(7,343,888)	—	—	20,536,853	(7,343,888)
FEES & SELF-GENERATED	—	291,500	(291,500)	—	—	—	(291,500)
STATUTORY DEDICATIONS	1,837,337	6,479,396	29,686	—	—	6,509,082	29,686
FEDERAL FUNDS	—	—	199,260	—	—	199,260	199,260
TOTAL MEANS OF FINANCING	**$36,266,126**	**$59,774,851**	**$2,546,184**	**—**	**—**	**$62,321,035**	**$2,546,184**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Nursing Home Residents' Trust Fund	629,369	5,070,962	29,481	—	—	5,100,443	29,481
Traumatic Head & Spinal Cord Injury Trust Fund	1,207,968	1,408,434	205	—	—	1,408,639	205
Total:	**$1,837,337**	**$6,479,396**	**$29,686**	**—**	**—**	**$6,509,082**	**$29,686**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	15,444,496	16,839,667	639,291	—	—	17,478,958	639,291
Other Compensation	1,429,938	1,304,558	53,230	—	—	1,357,788	53,230
Related Benefits	8,206,331	8,437,952	1,731,965	—	—	10,169,917	1,731,965
TOTAL PERSONAL SERVICES	**$25,080,765**	**$26,582,177**	**$2,424,486**	**—**	**—**	**$29,006,663**	**$2,424,486**
Travel	317,563	234,358	16,698	—	—	251,056	16,698
Operating Services	477,060	858,016	20,421	—	—	878,437	20,421
Supplies	25,757	74,176	2,995	—	—	77,171	2,995
TOTAL OPERATING EXPENSES	**$820,380**	**$1,166,550**	**$40,114**	**—**	**—**	**$1,206,664**	**$40,114**
PROFESSIONAL SERVICES	**—**	**$143,500**	**$3,416**	**—**	**—**	**$146,916**	**$3,416**
Other Charges	8,688,910	29,014,314	(708,661)	—	—	28,305,653	(708,661)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,676,071	2,838,310	816,829	—	—	3,655,139	816,829
TOTAL OTHER CHARGES	**$10,364,981**	**$31,852,624**	**$108,168**	**—**	**—**	**$31,960,792**	**$108,168**
Acquisitions	—	30,000	(30,000)	—	—	—	(30,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$30,000**	**$(30,000)**	**—**	**—**	**—**	**$(30,000)**
TOTAL EXPENDITURES	**$36,266,126**	**$59,774,851**	**$2,546,184**	**—**	**—**	**$62,321,035**	**$2,546,184**
Classified	217	218	4	—	—	222	4
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**218**	**219**	**4**	**—**	**—**	**223**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**23**	**21**	**—**	**—**	**—**	**21**	**—**

3203 - Villa Feliciana Medical Complex

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,651,646	369,997	(361,191)	—	—	8,806	(361,191)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	26,150,716	8,937,009	(8,919,028)	—	—	17,981	(8,919,028)
FEES & SELF-GENERATED	129	1,611,010	(1,611,010)	—	—	—	(1,611,010)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$28,802,490**	**$10,918,016**	**$(10,891,229)**	**—**	**—**	**$26,787**	**$(10,891,229)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	12,938,389	4,052,027	(4,052,027)	—	—	—	(4,052,027)
Other Compensation	1,221,048	340,428	(340,428)	—	—	—	(340,428)
Related Benefits	6,741,420	2,463,093	(2,463,093)	—	—	—	(2,463,093)
TOTAL PERSONAL SERVICES	**$20,900,856**	**$6,855,548**	**$(6,855,548)**	**—**	**—**	**—**	**$(6,855,548)**
Travel	2,829	1,000	(976)	—	—	24	(976)
Operating Services	2,754,316	702,819	(686,092)	—	—	16,727	(686,092)
Supplies	1,953,960	279,496	(272,844)	—	—	6,652	(272,844)
TOTAL OPERATING EXPENSES	**$4,711,105**	**$983,315**	**$(959,912)**	**—**	**—**	**$23,403**	**$(959,912)**
PROFESSIONAL SERVICES	**$1,095,122**	**$142,197**	**$(138,813)**	**—**	**—**	**$3,384**	**$(138,813)**
Other Charges	356,356	170,051	(170,051)	—	—	—	(170,051)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,739,051	1,105,895	(1,105,895)	—	—	—	(1,105,895)
TOTAL OTHER CHARGES	**$2,095,407**	**$1,275,946**	**$(1,275,946)**	**—**	**—**	**—**	**$(1,275,946)**
Acquisitions	—	1,661,010	(1,661,010)	—	—	—	(1,661,010)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,661,010**	**$(1,661,010)**	**—**	**—**	**—**	**$(1,661,010)**
TOTAL EXPENDITURES	**$28,802,490**	**$10,918,016**	**$(10,891,229)**	**—**	**—**	**$26,787**	**$(10,891,229)**
Classified	215	—	—	—	—	—	—
Unclassified	1	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**216**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**10**	**—**	**—**	**—**	**—**	**—**	**—**

320V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,547	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$9,547**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	9,547	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$9,547**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,547**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



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Addenda

INTERAGENCY TRANSFERS

Docusign Envelope ID: 6BB6F698-083E-8196-8290-CF59B1EF7BA5

INTERAGENCY AGREEMENT

BR-19B
(09/23)

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

For Fiscal Year 2027-2028, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: $ 1,920,967
(Agency Name and #)

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

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

DocuSigned by:
Kolynda Parker
Recipient Agency Fiscal Officer — Date: 10/19/2026

Signed by:
Sending Agency Fiscal Officer — Date: 10/30/2026

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

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INTERAGENCY AGREEMENT

BR-19B
(09/23)

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

For Fiscal Year 2027-2028, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: $ 400,000
(Agency Name and #)

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

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

DocuSigned by:
Kolynda Parker
Recipient Agency Fiscal Officer — Date: 10/19/2026

Signed by:
Sending Agency Fiscal Officer — Date: 10/30/2026

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

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INTERAGENCY AGREEMENT

BR-19B
(09/23)

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

For Fiscal Year 2027-2028, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: $ 2,093,863
(Agency Name and #)

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

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

DocuSigned by:
Kolynda Parker
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Recipient Agency Fiscal Officer

10/19/2026
Date

Signed by:
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Sending Agency Fiscal Officer

10/30/2026
Date

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

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INTERAGENCY AGREEMENT

BR-19B
(09/23)

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

For Fiscal Year 2027-2028, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: $ 450,000
(Agency Name and #)

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

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

DocuSigned by:
Kolynda Parker
Recipient Agency Fiscal Officer — Date: 10/19/2026

Signed by:
Sending Agency Fiscal Officer — Date: 10/30/2026

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

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INTERAGENCY AGREEMENT

BR-19B
(09/23)

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

For Fiscal Year 2027-2028, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: $ 1,135,953
(Agency Name and #)

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

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

DocuSigned by:
Kolynda Parker
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Recipient Agency Fiscal Officer — Date: 10/19/2026

Signed by:
[signature]
Sending Agency Fiscal Officer — Date: 10/30/2026

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

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INTERAGENCY AGREEMENT

BR-19B
(09/23)

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

For Fiscal Year 2027-2028, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: $ 8,199,166
(Agency Name and #)

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

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

DocuSigned by:
Kolynda Parker
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Recipient Agency Fiscal Officer — 10/19/2026 Date

Signed by:
F8A4B022B84E46C...
Sending Agency Fiscal Officer — 10/30/2026 Date

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

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INTERAGENCY AGREEMENT

BR-19B
(09/23)

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

For Fiscal Year 2027-2028, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: $ 1,339,389
(Agency Name and #)

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

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

DocuSigned by:
Kolynda Parker
3F774BF847E3413...
Recipient Agency Fiscal Officer

10/19/2026
Date

Signed by:
[signature]
Sending Agency Fiscal Officer

10/30/2026
Date

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

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INTERAGENCY AGREEMENT

BR-19B
(09/23)

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

For Fiscal Year 2027-2028, LDH-Office of Aging and Adult Services (LDH-OAAS 09-320) is budgeted to receive the following revenue: 2,489,081
(Agency Name and #)

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

To reimburse OAAS up to $2,489,081 for employee salary/related benefits expenditures and costs charged by the Office of Technology Services related to development and support of new software modules and ongoing maintenance of the OAAS Participant Tracking System (OPTS). OPTS is being developed by the University of Lafayette (ULL) to aide OAAS in monitoring and managing several programs/waivers for Medicaid. OAAS is billed for expenditures that are reimbursable by Medicaid at a 90/10 match rate for software development and a 50/50 match rate for maintenance.

OAAS: Revenue
Cost Center: 3201010100; General Ledger (GL) Account: 4710059; Fund: 3200000300; Statistical Internal Order (SIO) Number: LDHOT0000001 **(OTS Costs)**
Cost Center: 3201010100; General Ledger (GL) Account: 4710059; Fund: 3200000300; Statistical Internal Order (SIO) Number: LDHOT0000002 **(Salary Costs - 50% Maintenance)**
Cost Center: 3201010100; General Ledger (GL) Account: 4710059; Fund: 3200000300; Statistical Internal Order (SIO) Number: LDHOT0000003 **(Salary Costs - 90% Development)**

BHSF Expenditures
Cost Center: 3052110502; **General Ledger (GL) Account: 5950058**; Fund: 305000060E; Statistical Internal Order (SIO) Number: MVA2A4543AIH
Work Breakdown Structure WBS) Element: U305100024.305; Grant: U3051000.2627 **(OTS Costs)**

Cost Center: 3052110502; **General Ledger (GL) Account: 5950033**; Fund: 305000060E; Statistical Internal Order (SIO) Number: MVA2A4543AIH
Work Breakdown Structure WBS) Element: U305100024.305; Grant: U3051000.2627 **(Salary Costs)**

DocuSigned by:
Kolynda Parker
9F77ADFD97F4413...
Recipient Agency Fiscal Officer — 10/19/2026 Date

Signed by:
Sending Agency Fiscal Officer — 10/30/2026 Date

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

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INTERAGENCY AGREEMENT BR-19B (09/24)

Interagency Agreement Between LDH Medical Vendor Administration (#09-305) and LDH OAAS (#09-320)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDH - Medical Vendor Administration (#09-305) is budgeted to receive the following revenue **$1,633,658**
(Agency Name and #)

from LDH OAAS (#09-320) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
LDH_OAAS (09-320) agrees to provide up to **$1,633,658** in funding to the LDH Medical Vendor Administration to fund 15 additional positions, equipment, and travel expenses to implement a data-driven prioritization process for the Community Choices Waiver (CCW) Registry. These resources are necessary to conduct in-person assessments and annual rescreenings to prioritize individuals at the greatest risk of institutionalization, improve access to waiver services, and support ongoing waitlist reduction and management.

DN: cn=Mitchel E. Chauvin, o=Louisiana Department ofHealth, ou=LDH/MCV, email=Mitchel.Chauvin3@la.gov, c=US
Date: 2026.10.22 14:41:14 -05'00'

Recipient Agency Fiscal Officer Date

DocuSigned by:
Kolynda Parker
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10/22/2026

Sending Agency Fiscal Officer Date

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

Agency: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/31/26

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

Agency: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Agency: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/31/26

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: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Agency: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Agency: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA

Sunset Review

SUNSET1
Fiscal Year 2027 - 2028
Report Date: 10/31/26



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