Agency Budget Request

FISCAL YEAR 2027–2028

Executive Department

133 — Office of Elderly Affairs



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Governor's Office

PHYSICAL ADDRESS: 602 N 5th Street, Stuite 435

BUDGET UNIT: Office of Elderly Affairs

Baton Rouge, Louisiana

SCHEDULE NUMBER: 01-133

ZIP CODE: 70802

TELEPHONE NUMBER: 225-372-7100

WEB ADDRESS: goea.louisiana.gov

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Amanda Smith, Executive Director	**PRINTED NAME/TITLE:** Angela Calhoun, Deputy Asst. Secretary
DATE: 10/29/2026	**DATE:** 10/29/2026
EMAIL ADDRESS: Amanda.Smith4@la.gov	**EMAIL ADDRESS:** Angela.Calhoun@la.gov

PROGRAM CONTACT PERSON: Cheri Crain	**FINANCIAL CONTACT PERSON:** Laura Jackson
TITLE: Compliance & Planning Program Manager	**TITLE:** Accountant Administrator
TELEPHONE NUMBER: 225.342.7100	**TELEPHONE NUMBER:** 225.342.6868
EMAIL ADDRESS: Cheri.Crain2@la.gov	**EMAIL ADDRESS:** Laura.Jackson2@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 01A - EXEC

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 133 - Office of Elderly Affairs

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1331 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

Leading Louisiana in serving older individuals.

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1334 - Parish Councils on Aging

PROGRAM AUTHORIZATION:

LSA R.S. 46:1601 et seq

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1335 - Senior Centers

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1331 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
23366	K	Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly.	P	95	100	95	95	95	0	0
348	K	Number of hours of training provided to agency staff and contractors	N	150	211	150	150	150	0	0
6165	S	Number of diverse training programs/topics provided to staff and contractors	N	15	24	15	15	15	0	0
6166	S	Number of staff and other agency network providers attending diverse training	N	750	1,530	750	750	750	0	0
6167	S	Percentage of staff/contractors rating the training satisfactory or above	P	95	100	95	95	95	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1331 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
23368	K	Total savings on prescription medication received by clients	D	15,000,000	14,549,686	15,000,000	15,000,000	15,000,000	0	0
23369	S	Number of clients serviced through the Senior Rx and ADRC programs.	N	50,000	54,168	50,000	50,000	50,000	0	0
23370	S	Percent of clients who only received assistance with prescription medication	P	33	32.6	33	33	33	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1331 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
14083	K	Number of reports received--high priority.	N	1,200	624	1,200	1,200	1,200	0	0
14084	K	Percentage of high priority reports investigated within 8 working hours of receipt.	P	96	100	96	96	96	0	0
23367	K	Percentage of cases investigated which resulted in a successful resolution for the affected senior.	P	90	94.6	90	90	90	0	0
26363	K	Number of Elderly Protective Services reports received	N	3,500	8,232	3,500	3,500	3,500	0	0
26364	K	Number of Elderly Protective Services cases closed.	N	3,100	5,850	3,100	3,100	3,100	0	0
351	K	Number of reports investigated.	N	3,300	6,009	3,300	3,300	3,300	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

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

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
360	K	Number of recipients receiving services from the home and community-based programs	N	73,000	66,353	73,000	73,000	73,000	0	0
363	S	Service units by: Home-delivered meals	N	3,200,000	3,768,367	3,200,000	3,200,000	3,200,000	0	0
364	S	Average cost - Home-delivered meals	D	7	9.17	7	7	7	0	0
6168	K	Percentage of the state elderly population served	P	9	5.9	9	9	9	0	0
6169	S	Service units by: Homemaker	N	150,000	138,082	150,000	150,000	150,000	0	0
6170	S	Service units by: Transportation	N	600,000	525,301	600,000	600,000	600,000	0	0
6171	S	Average cost - Homemaker	D	20	24.08	20	20	20	0	0
6172	S	Average cost - Transportation	D	18	22.05	18	18	18	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

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

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
14085	K	Number of authorized positions in Title V.	N	139	136	139	139	131	0	0
23371	K	Percentage of Title V workers placed inunsubsidized employment.	P	44	10.7	44	44	13	0	0
365	K	Number of persons actually enrolled in the Title V program	N	138	128	138	138	128	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
366	G	Number of persons placed in unsubsidized employment	N	14	13	0	2	2

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

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

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
21342	K	Average number of nursing homes visited quarterly	N	275	191	275	275	187	0	0
21345	S	Percentage, averaged quarterly, of nursing homes visited monthly	P	95	70	95	95	68	0	0
369	K	Percentage of complaints resolved to the satisfaction of the resident	P	91	94	91	91	95	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
14086	G	Number of complaints resolved	N	1,386	1,243	1,053	1,049	803
370	G	Number of complaints received	N	1,461	1,286	1,091	1,096	857

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1334 - Parish Councils on Aging

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
10058	S	Number of recipients receiving information and referral from Parish Council on Aging	N	45,000	50,926	45,000	45,000	45,000	0	0
10059	S	Number of units of information and referral provided	N	62,000	62,070	62,000	62,000	62,000	0	0
23373	K	Percentage of seniors with a high nutritional risk serviced through the nutrition program	P	40	52.24	40	40	40	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1334 - Parish Councils on Aging

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
388	G	Percentage of total program funding spent on administrative activities by the Parish Councils on Aging	P	1.6	1.97	2.34	0.03	0.15
389	G	Percentage of total program funding spent on Supportive services by the Parish Councils on Aging	P	39.38	41.38	38.13	36.4	35.16
390	G	Percentage of total program funding spent on congregate meals by the Parish Councils on Aging	P	9.91	9.31	9.88	10.94	6.43
391	G	Percentage of total program funding spent on home-delivered meals by the Parish Councils on Aging	P	40.78	41.11	41.39	42.6	47.03
392	G	Percentage of total program funding spent on in-home services for frail elderly by the Parish Councils on Aging	P	1.58	1.06	0.88	2.56	1.4
393	G	Percentage of total program funding spent on health prevention services by the Parish Councils on Aging	P	0.49	0.4	0.56	1.66	0.29
6176	G	Percentage of total program funding spent on other expenditures by the Parish Councils on Aging	P	0.73	1.03	2.62	3.29	0.11

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1335 - Senior Centers

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
23374	K	Percentage of seniors who participate in the concregate meal program	P	25	25.8	25	25	25	0	0
398	K	Number of senior centers	N	139	139	139	139	139	0	0
6177	K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health	P	100	100	100	100	100	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	40,860,571	44,975,540	44,084,366	(891,174)	(1.98)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	15,000	15,000	—	—
STATUTORY DEDICATIONS	—	755,000	—	(755,000)	(100.00)%
FEDERAL FUNDS	28,924,484	29,535,146	28,783,464	(751,682)	(2.55)%
TOTAL MEANS OF FINANCING	**$69,785,055**	**$75,280,686**	**$72,882,830**	**$(2,397,856)**	**(3.19)%**

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	—	15,000	15,000	—	—
Total:	**—**	**$15,000**	**$15,000**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Strategic Investments Across Louisiana Fund	—	755,000	—	(755,000)	(100.00)%
Total:	**—**	**$755,000**	**—**	**$(755,000)**	**(100.00)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	5,552,550	6,063,011	6,063,011	—	—
Other Compensation	10,591	17,655	17,655	—	—
Related Benefits	2,676,801	2,884,390	2,884,390	—	—
TOTAL PERSONAL SERVICES	**$8,239,943**	**$8,965,056**	**$8,965,056**	**—**	**—**
Travel	178,420	194,404	199,032	4,628	2.38%
Operating Services	85,754	225,082	230,440	5,358	2.38%
Supplies	35,445	49,252	50,425	1,173	2.38%
TOTAL OPERATING EXPENSES	**$299,620**	**$468,738**	**$479,897**	**$11,159**	**2.38%**
PROFESSIONAL SERVICES	**$7,361**	**$69,097**	**$70,742**	**$1,645**	**2.38%**
Other Charges	60,250,871	64,415,668	61,954,824	(2,460,844)	(3.82)%
Debt Service	—	—	—	—	—
Interagency Transfers	987,261	1,362,127	1,412,311	50,184	3.68%
TOTAL OTHER CHARGES	**$61,238,131**	**$65,777,795**	**$63,367,135**	**$(2,410,660)**	**(3.66)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$69,785,055**	**$75,280,686**	**$72,882,830**	**$(2,397,856)**	**(3.19)%**

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	40,860,571	44,975,540	44,084,366	(891,174)
Fees & Self-generated Revenues	—	15,000	15,000	—
Strategic Investments Across Louisiana Fund	—	755,000	—	(755,000)
Federal Funds	28,924,484	29,535,146	28,783,464	(751,682)
Total:	**$69,785,055**	**$75,280,686**	**$72,882,830**	**$(2,397,856)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	5,383,623	5,918,597	5,918,597	—
5110015	SAL-CLASS-TO-OT	127	—	—	—
5110020	SAL-CLASS-TO-TERM	30,258	—	—	—
5110025	SAL-UNCLASS-TO-REG	138,542	144,414	144,414	—
Total Salaries:		**$5,552,550**	**$6,063,011**	**$6,063,011**	**—**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	10,591	15,655	15,655	—
5120040	COMP-BOARD MEMBERS	—	2,000	2,000	—
Total Other Compensation:		**$10,591**	**$17,655**	**$17,655**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,706,749	2,012,919	2,012,919	—
5130050	POSTRET BENEFITS	254,429	112,897	112,897	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	76,221	87,913	87,913	—
5130070	GRP INS CONTRIBUTION	639,402	670,661	670,661	—
Total Related Benefits:		**$2,676,801**	**$2,884,390**	**$2,884,390**	**—**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	19,660	3,019	3,091	72
5210015	IN-STATE TRAVEL-CONF	298	8,500	8,703	203
5210020	IN-STATE TRAV-FIELD	157,322	180,385	184,678	4,293
5210025	IN-STATE TRV-BD MEM	2,327	2,500	2,560	60
5210055	OUT-OF-STTRV-CONF	(1,877)	—	—	—
5210060	OUT-OF-STTRV-FIELD	690	—	—	—
Total Travel:		**$178,420**	**$194,404**	**$199,032**	**$4,628**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	6,547	408	418	10
5310010	SERV-DUES & OTHER	950	184,590	188,984	4,394
5310026	SERV-INVESTIGATE EXP	—	28,084	28,753	669
5310400	SERV-MISC	461	—	—	—
5320003	INS-FIRE & EXT COVER	585	1,025	1,049	24
5330018	MAINT-AUTO REPAIRS	718	2,000	2,048	48
5340010	RENT-REAL ESTATE	26,457	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	78	1,799	1,842	43
5350001	UTIL-INTERNET PROVID	—	3,820	3,911	91

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	49,359	—	—	—
5350006	UTIL-MAIL/DEL/POST	600	3,356	3,435	79
Total Operating Services:		**$85,754**	**$225,082**	**$230,440**	**$5,358**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	33,439	40,077	41,031	954
5410006	SUP-COMPUTER	—	7,098	7,267	169
5410015	SUP-AUTO	—	577	591	14
5410031	SUP-REP/MNT SUP-AUTO	527	—	—	—
5410036	SUP-FUELTRAC	1,479	—	—	—
5410400	SUP-OTHER	—	1,500	1,536	36
Total Supplies:		**$35,445**	**$49,252**	**$50,425**	**$1,173**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510002	PROF SERV-BANK/FIN	5,576	—	—	—
5510005	PROF SERV-LEGAL	1,785	17,097	17,504	407
5510400	PROF SERV-OTHER	—	52,000	53,238	1,238
Total Professional Services:		**$7,361**	**$69,097**	**$70,742**	**$1,645**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	59,762,634	63,831,470	61,370,626	(2,460,844)
5620063	MISC-OPERATNG SVCS	134,876	63,664	63,664	—
5620064	MISC-PROF SVCS	49,185	284,018	284,018	—

Other Charges *(continued)*

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	33,248	585	585	—
5620066	MISC-TRVL IN STATE	72,069	33,251	33,251	—
5620067	MISC-TR OUT OF STATE	85,421	20,000	20,000	—
5620068	MISC-ACQ/MAJ REP OTH	—	50,850	50,850	—
5620069	MISC-INTERAGENCY OTH	15,681	—	—	—
5620072	MISC-OC SAL CLASS&UN	96,883	—	—	—
5620082	MISC-OC-MEDICARE TAX	873	—	—	—
5620163	MISC-OC COMPENSATION	—	96,408	96,408	—
5620165	MISC-OC-POST RET BEN	—	35,422	35,422	—
Total Other Charges:		**$60,250,871**	**$64,415,668**	**$61,954,824**	**$(2,460,844)**

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	—	11,070	—	(11,070)
5950001	IAT-COMMODITY/SERV	138,525	311,590	311,590	—
5950007	IAT-PRINTING	1,145	7,540	7,540	—
5950008	IAT-POSTAGE	2,115	5,026	5,026	—
5950013	IAT-TEL-LANET DATA	—	1,739	1,739	—
5950014	IAT-TELEPHONE	25,831	50,461	50,461	—
5950017	IAT-INSURANCE	90,601	—	—	—
5950024	IAT-SECURITY	4,027	4,500	4,500	—
5950026	IAT-RENTALS	132,575	176,512	176,512	—
5950037	IAT-AUTOMOTIVE SUPP	307	—	—	—
5950049	IAT-CIVIL SERVICE	33,256	39,782	39,782	—
5950050	IAT-ORM INSURANCE	—	100,528	100,528	—
5950051	IAT-OSUP	4,205	4,711	4,711	—
5950052	IAT-LEG. AUDITOR	43,240	46,899	46,899	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	—	2,381	2,381	—
5950058	IAT-TECH SVCS	487,435	568,931	630,185	61,254
5950059	IAT-ST PROCUREMENT	23,999	30,457	30,457	—
Total Interagency Transfers:		**$987,261**	**$1,362,127**	**$1,412,311**	**$50,184**
Total Agency Expenditures:		**$69,785,055**	**$75,280,686**	**$72,882,830**	**$(2,397,856)**

PROGRAM SUMMARY STATEMENT

1331 - Administrative

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)	10,513,041	11,660,966	11,723,954	62,988	0.54%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	15,000	15,000	—	—
STATUTORY DEDICATIONS	—	400,000	—	(400,000)	(100.00)%
FEDERAL FUNDS	556,331	691,525	691,525	—	—
TOTAL MEANS OF FINANCING	**$11,069,372**	**$12,767,491**	**$12,430,479**	**$(337,012)**	**(2.64)%**

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	—	15,000	15,000	—	—
Total:	**—**	**$15,000**	**$15,000**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)	(100.00)%
Total:	**—**	**$400,000**	**—**	**$(400,000)**	**(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	5,382,276	5,870,416	5,870,416	—	—
Other Compensation	10,591	17,655	17,655	—	—
Related Benefits	2,593,502	2,776,700	2,776,700	—	—
TOTAL PERSONAL SERVICES	**$7,986,368**	**$8,664,771**	**$8,664,771**	**—**	**—**
Travel	178,420	194,404	199,032	4,628	2.38%
Operating Services	85,754	225,082	230,440	5,358	2.38%
Supplies	35,445	49,252	50,425	1,173	2.38%
TOTAL OPERATING EXPENSES	**$299,620**	**$468,738**	**$479,897**	**$11,159**	**2.38%**
PROFESSIONAL SERVICES	**$7,361**	**$69,097**	**$70,742**	**$1,645**	**2.38%**
Other Charges	1,791,159	2,206,159	1,806,159	(400,000)	(18.13)%
Debt Service	—	—	—	—	—
Interagency Transfers	984,864	1,358,726	1,408,910	50,184	3.69%
TOTAL OTHER CHARGES	**$2,776,023**	**$3,564,885**	**$3,215,069**	**$(349,816)**	**(9.81)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,069,372**	**$12,767,491**	**$12,430,479**	**$(337,012)**	**(2.64)%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	10,513,041	11,660,966	11,723,954	62,988
Fees & Self-generated Revenues	—	15,000	15,000	—
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)
Federal Funds	556,331	691,525	691,525	—
Total:	**$11,069,372**	**$12,767,491**	**$12,430,479**	**$(337,012)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	5,213,348	5,726,002	5,726,002	—
5110015	SAL-CLASS-TO-OT	127	—	—	—
5110020	SAL-CLASS-TO-TERM	30,258	—	—	—
5110025	SAL-UNCLASS-TO-REG	138,542	144,414	144,414	—
Total Salaries:		**$5,382,276**	**$5,870,416**	**$5,870,416**	**—**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	10,591	15,655	15,655	—
5120040	COMP-BOARD MEMBERS	—	2,000	2,000	—
Total Other Compensation:		**$10,591**	**$17,655**	**$17,655**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,650,303	1,948,978	1,948,978	—
5130050	POSTRET BENEFITS	254,429	112,897	112,897	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	73,926	85,121	85,121	—
5130070	GRP INS CONTRIBUTION	614,844	629,704	629,704	—
Total Related Benefits:		**$2,593,502**	**$2,776,700**	**$2,776,700**	**—**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	19,660	3,019	3,091	72
5210015	IN-STATE TRAVEL-CONF	298	8,500	8,703	203
5210020	IN-STATE TRAV-FIELD	157,322	180,385	184,678	4,293
5210025	IN-STATE TRV-BD MEM	2,327	2,500	2,560	60
5210055	OUT-OF-STTRV-CONF	(1,877)	—	—	—
5210060	OUT-OF-STTRV-FIELD	690	—	—	—
Total Travel:		**$178,420**	**$194,404**	**$199,032**	**$4,628**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	6,547	408	418	10
5310010	SERV-DUES & OTHER	950	184,590	188,984	4,394
5310026	SERV-INVESTIGATE EXP	—	28,084	28,753	669
5310400	SERV-MISC	461	—	—	—
5320003	INS-FIRE & EXT COVER	585	1,025	1,049	24
5330018	MAINT-AUTO REPAIRS	718	2,000	2,048	48
5340010	RENT-REAL ESTATE	26,457	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	78	1,799	1,842	43
5350001	UTIL-INTERNET PROVID	—	3,820	3,911	91

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	49,359	—	—	—
5350006	UTIL-MAIL/DEL/POST	600	3,356	3,435	79
Total Operating Services:		**$85,754**	**$225,082**	**$230,440**	**$5,358**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	33,439	40,077	41,031	954
5410006	SUP-COMPUTER	—	7,098	7,267	169
5410015	SUP-AUTO	—	577	591	14
5410031	SUP-REP/MNT SUP-AUTO	527	—	—	—
5410036	SUP-FUELTRAC	1,479	—	—	—
5410400	SUP-OTHER	—	1,500	1,536	36
Total Supplies:		**$35,445**	**$49,252**	**$50,425**	**$1,173**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510002	PROF SERV-BANK/FIN	5,576	—	—	—
5510005	PROF SERV-LEGAL	1,785	17,097	17,504	407
5510400	PROF SERV-OTHER	—	52,000	53,238	1,238
Total Professional Services:		**$7,361**	**$69,097**	**$70,742**	**$1,645**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,791,159	2,206,159	1,806,159	(400,000)

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	1	—	—	—
5620082	MISC-OC-MEDICARE TAX	(1)	—	—	—
Total Other Charges:		**$1,791,159**	**$2,206,159**	**$1,806,159**	**$(400,000)**

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	—	11,070	—	(11,070)
5950001	IAT-COMMODITY/SERV	138,525	311,590	311,590	—
5950007	IAT-PRINTING	1,145	6,500	6,500	—
5950008	IAT-POSTAGE	2,115	5,026	5,026	—
5950013	IAT-TEL-LANET DATA	—	1,739	1,739	—
5950014	IAT-TELEPHONE	25,385	49,871	49,871	—
5950017	IAT-INSURANCE	90,601	—	—	—
5950024	IAT-SECURITY	4,027	4,500	4,500	—
5950026	IAT-RENTALS	130,624	174,741	174,741	—
5950037	IAT-AUTOMOTIVE SUPP	307	—	—	—
5950049	IAT-CIVIL SERVICE	33,256	39,782	39,782	—
5950050	IAT-ORM INSURANCE	—	100,528	100,528	—
5950051	IAT-OSUP	4,205	4,711	4,711	—
5950052	IAT-LEG. AUDITOR	43,240	46,899	46,899	—
5950057	IAT-CAP POL-BLD SEC	—	2,381	2,381	—
5950058	IAT-TECH SVCS	487,435	568,931	630,185	61,254
5950059	IAT-ST PROCUREMENT	23,999	30,457	30,457	—
Total Interagency Transfers:		**$984,864**	**$1,358,726**	**$1,408,910**	**$50,184**
Total Expenditures for Program 1331		**$11,069,372**	**$12,767,491**	**$12,430,479**	**$(337,012)**

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

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)	12,479,098	12,355,416	12,355,416	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	28,368,154	28,843,621	28,091,939	(751,682)	(2.61)%
TOTAL MEANS OF FINANCING	**$40,847,251**	**$41,199,037**	**$40,447,355**	**$(751,682)**	**(1.82)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	170,275	192,595	192,595	—	—
Other Compensation	—	—	—	—	—
Related Benefits	83,300	107,690	107,690	—	—
TOTAL PERSONAL SERVICES	**$253,574**	**$300,285**	**$300,285**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	40,591,280	40,895,351	40,143,669	(751,682)	(1.84)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,397	3,401	3,401	—	—
TOTAL OTHER CHARGES	**$40,593,677**	**$40,898,752**	**$40,147,070**	**$(751,682)**	**(1.84)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$40,847,251**	**$41,199,037**	**$40,447,355**	**$(751,682)**	**(1.82)%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	12,479,098	12,355,416	12,355,416	—
Federal Funds	28,368,154	28,843,621	28,091,939	(751,682)
Total:	**$40,847,252**	**$41,199,037**	**$40,447,355**	**$(751,682)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	170,275	192,595	192,595	—
Total Salaries:		**$170,275**	**$192,595**	**$192,595**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	56,446	63,941	63,941	—
5130060	MEDICARE TAX	2,296	2,792	2,792	—
5130070	GRP INS CONTRIBUTION	24,558	40,957	40,957	—
Total Related Benefits:		**$83,300**	**$107,690**	**$107,690**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	40,104,362	40,311,153	39,559,471	(751,682)
5620063	MISC-OPERATNG SVCS	134,876	63,664	63,664	—
5620064	MISC-PROF SVCS	49,185	284,018	284,018	—
5620065	MISC-SUPPLIES OTHER	31,929	585	585	—
5620066	MISC-TRVL IN STATE	72,069	33,251	33,251	—
5620067	MISC-TR OUT OF STATE	85,421	20,000	20,000	—
5620068	MISC-ACQ/MAJ REP OTH	—	50,850	50,850	—
5620069	MISC-INTERAGENCY OTH	15,681	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	96,882	—	—	—
5620082	MISC-OC-MEDICARE TAX	874	—	—	—
5620163	MISC-OC COMPENSATION	—	96,408	96,408	—
5620165	MISC-OC-POST RET BEN	—	35,422	35,422	—
Total Other Charges:		**$40,591,280**	**$40,895,351**	**$40,143,669**	**$(751,682)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	1,040	1,040	—
5950014	IAT-TELEPHONE	446	590	590	—
5950026	IAT-RENTALS	1,951	1,771	1,771	—
Total Interagency Transfers:		**$2,397**	**$3,401**	**$3,401**	**—**
Total Expenditures for Program 1332		**$40,847,251**	**$41,199,037**	**$40,447,355**	**$(751,682)**

1334 - Parish Councils on Aging

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)	8,468,266	11,429,542	10,690,008	(739,534)	(6.47)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	205,000	—	(205,000)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,468,266**	**$11,634,542**	**$10,690,008**	**$(944,534)**	**(8.12)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Strategic Investments Across Louisiana Fund	—	205,000	—	(205,000)	(100.00)%
Total:	**—**	**$205,000**	**—**	**$(205,000)**	**(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	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	8,468,266	11,634,542	10,690,008	(944,534)	(8.12)%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$8,468,266**	**$11,634,542**	**$10,690,008**	**$(944,534)**	**(8.12)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,468,266**	**$11,634,542**	**$10,690,008**	**$(944,534)**	**(8.12)%**

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	8,468,266	11,429,542	10,690,008	(739,534)
Strategic Investments Across Louisiana Fund	—	205,000	—	(205,000)
Total:	**$8,468,266**	**$11,634,542**	**$10,690,008**	**$(944,534)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	8,466,948	11,634,542	10,690,008	(944,534)
5620065	MISC-SUPPLIES OTHER	1,318	—	—	—
Total Other Charges:		**$8,468,266**	**$11,634,542**	**$10,690,008**	**$(944,534)**
Total Expenditures for Program 1334		**$8,468,266**	**$11,634,542**	**$10,690,008**	**$(944,534)**

1335 - Senior Centers

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)	9,400,165	9,529,616	9,314,988	(214,628)	(2.25)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	150,000	—	(150,000)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$9,400,165**	**$9,679,616**	**$9,314,988**	**$(364,628)**	**(3.77)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Strategic Investments Across Louisiana Fund	—	150,000	—	(150,000)	(100.00)%
Total:	**—**	**$150,000**	**—**	**$(150,000)**	**(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	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	9,400,165	9,679,616	9,314,988	(364,628)	(3.77)%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$9,400,165**	**$9,679,616**	**$9,314,988**	**$(364,628)**	**(3.77)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,400,165**	**$9,679,616**	**$9,314,988**	**$(364,628)**	**(3.77)%**

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	9,400,165	9,529,616	9,314,988	(214,628)
Strategic Investments Across Louisiana Fund	—	150,000	—	(150,000)
Total:	**$9,400,165**	**$9,679,616**	**$9,314,988**	**$(364,628)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	9,400,165	9,679,616	9,314,988	(364,628)
Total Other Charges:		**$9,400,165**	**$9,679,616**	**$9,314,988**	**$(364,628)**
Total Expenditures for Program 1335		**$9,400,165**	**$9,679,616**	**$9,314,988**	**$(364,628)**
Total Agency Expenditures:		**$69,785,055**	**$75,280,686**	**$72,882,830**	**$(2,397,856)**

SOURCE OF FUNDING SUMMARY

Agency Overview

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 & SELF GENERATED	13,200	15,000	15,000	—	56629
Total Fees & Self-generated	**$13,200**	**$15,000**	**$15,000**	**—**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
ST2-STRATEGIC INVESTMENT	—	755,000	—	(755,000)	62555
Total Statutory Dedications	**—**	**$755,000**	**—**	**$(755,000)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MIPPA	665,849	1,079,038	1,079,038	—	55449
NSIP	2,220,893	2,633,580	2,633,580	—	55498
TITLE VII OAA	337,833	351,351	351,351	—	55499
TITLE III	23,535,344	23,818,929	23,067,247	(751,682)	56628
FEDERAL	1,131,503	1,272,248	1,272,248	—	56630
DISASTER RECOVERY	1,033,063	380,000	380,000	—	56725
Total Federal Funds	**$28,924,485**	**$29,535,146**	**$28,783,464**	**$(751,682)**	

State General Fund (Direct)

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
NSIP	—	—	—	—	55498
Total State General Fund (Direct)	**—**	**—**	**—**	**—**	
Total Sources of Funding:	**$28,937,685**	**$30,305,146**	**$28,798,464**	**$(1,506,682)**	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 62555 — 133 Strategic Investments Across Louisiana 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	755,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$755,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$755,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 62555 — 133 Strategic Investments Across Louisiana Fund

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.	

Federal Funds

Form 55449 — 133 MIPPA

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

Form 55449 — 133 MIPPA

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

Form 55498 — 133 NSIP

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

Form 55498 — 133 NSIP

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

Form 55499 — 133 Title VII

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

Form 55499 — 133 Title VII

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

Form 56628 — 133 Federal Title III

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	487,016	—	1,716,266	487,016	—	1,716,266	—	—	—
Other Compensation	—	—	17,655	—	—	—	—	—	—
Related Benefits	306,009	—	776,593	306,009	—	663,696	—	—	—
TOTAL PERSONAL SERVICES	**$793,025**	**—**	**$2,510,514**	**$793,025**	**—**	**$2,379,962**	**—**	**—**	**—**
Travel	—	—	22,943	—	—	22,943	—	—	—
Operating Services	—	—	110,831	—	—	110,831	—	—	—
Supplies	—	—	16,486	—	—	16,486	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$150,260**	**—**	**—**	**$150,260**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**$52,000**	**—**	**—**	**$52,000**	**—**	**—**	**—**
Other Charges	23,025,904	—	12,054,582	22,274,222	—	12,054,582	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	1,165,312	—	—	1,118,413	—	—	—
TOTAL OTHER CHARGES	**$23,025,904**	**—**	**$13,219,894**	**$22,274,222**	**—**	**$13,172,995**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,818,929**	**—**	**$15,932,668**	**$23,067,247**	**—**	**$15,755,217**	**—**	**—**	**—**

Form 56628 — 133 Federal Title III

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

Form 56630 — 133 Title V

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	25,046	—	15,336	25,046	—	28,130	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,846	—	9,629	12,846	—	15,052	—	—	—
TOTAL PERSONAL SERVICES	**$37,892**	**—**	**$24,965**	**$37,892**	**—**	**$43,182**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,233,391	—	137,505	1,233,391	—	140,134	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	965	—	996	965	—	1,217	—	—	—
TOTAL OTHER CHARGES	**$1,234,356**	**—**	**$138,501**	**$1,234,356**	**—**	**$141,351**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,272,248**	**—**	**$163,466**	**$1,272,248**	**—**	**$184,533**	**—**	**—**	**—**

Form 56630 — 133 Title V

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

Form 56725 — 133 Elder Justice

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	380,000	—	—	380,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$380,000**	**—**	**—**	**$380,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$380,000**	**—**	**—**	**$380,000**	**—**	**—**	**—**	**—**	**—**

Form 56725 — 133 Elder Justice

Question	Narrative Response
State the purpose, source and legal citation.	The Elder Justice grant funding is to enhance the capacity of Elderly Protective Services to investigate the abuse and neglect of the elderly persons.
Agency discretion or Federal requirement?	These funds are federal requirements.
Describe any budgetary peculiarities.	NA.
Is the Total Request amount for multiple years?	This is an annual recurring grant.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

State General Fund (Direct)

Form 55498 — 133 NSIP

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 55498 — 133 NSIP

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

Fees & Self-generated

Form 56629 — 133 Self Generated

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

Form 56629 — 133 Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	These funds are collected by the agency primarily as fees for its training/conferences and are used to defray the cost of the conference. Funds are applied to the related administrative expenses and excess funds are returned to the State Treasury at year-end. Funds collected in FY25 exceeded budget authority so we are requesting an increase in self-generated budget authority.
Agency discretion or Federal requirement?	These funds, subject to state laws and regulations, can be otherwise spent at the agency's discretion.
Describe any budgetary peculiarities.	No budget peculiarities exist.
Is the Total Request amount for multiple years?	This is an annual amount.
Additional information or comments.	NA.
Provide the amount of any indirect costs.	NA.
Any indirect costs funded with other MOF?	NA.
Objectives and indicators in the Operational Plan.	NA.
Additional information or comments.	NA.

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 56629 FEES & SELF GENERATED	Statutory Dedications Form ID 62555 ST2-STRATEGIC INVESTMENT	Federal Funds Form ID 55449 MIPPA
Salaries	1,731,602	6,063,011	5,550,949	—	—	—
Other Compensation	17,655	17,655	17,655	—	—	—
Related Benefits	786,222	2,884,390	2,565,535	—	—	—
TOTAL PERSONAL SERVICES	**$2,535,479**	**$8,965,056**	**$8,134,139**	**—**	**—**	**—**
Travel	22,943	194,404	194,404	—	—	—
Operating Services	110,831	225,082	225,082	—	—	—
Supplies	16,486	49,252	49,252	—	—	—
TOTAL OPERATING EXPENSES	**$150,260**	**$468,738**	**$468,738**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$52,000**	**$69,097**	**$69,097**	**—**	**—**	**—**
Other Charges	12,192,087	64,415,668	34,942,404	15,000	755,000	1,079,038
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,166,308	1,362,127	1,361,162	—	—	—
TOTAL OTHER CHARGES	**$13,358,395**	**$65,777,795**	**$36,303,566**	**$15,000**	**$755,000**	**$1,079,038**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$16,096,134**	**$75,280,686**	**$44,975,540**	**$15,000**	**$755,000**	**$1,079,038**

Expenditures	Federal Funds Form ID 55498 NSIP	Federal Funds Form ID 55499 TITLE VII OAA	Federal Funds Form ID 56628 TITLE III	Federal Funds Form ID 56630 FEDERAL	Federal Funds Form ID 56725 DISASTER RECOVERY
Salaries	—	—	487,016	25,046	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	306,009	12,846	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$793,025**	**$37,892**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	2,633,580	351,351	23,025,904	1,233,391	380,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	965	—
TOTAL OTHER CHARGES	**$2,633,580**	**$351,351**	**$23,025,904**	**$1,234,356**	**$380,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,633,580**	**$351,351**	**$23,818,929**	**$1,272,248**	**$380,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 55449 MIPPA	Federal Funds Form ID 55498 NSIP	Federal Funds Form ID 55499 TITLE VII OAA
Salaries	1,744,396	6,063,011	5,550,949	—	—	—
Other Compensation	—	17,655	17,655	—	—	—
Related Benefits	678,748	2,884,390	2,565,535	—	—	—
TOTAL PERSONAL SERVICES	**$2,423,144**	**$8,965,056**	**$8,134,139**	**—**	**—**	**—**
Travel	22,943	199,032	199,032	—	—	—
Operating Services	110,831	230,440	230,440	—	—	—
Supplies	16,486	50,425	50,425	—	—	—
TOTAL OPERATING EXPENSES	**$150,260**	**$479,897**	**$479,897**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$52,000**	**$70,742**	**$70,742**	**—**	**—**	**—**
Other Charges	12,194,716	61,954,824	33,988,242	1,079,038	2,633,580	351,351
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,119,630	1,412,311	1,411,346	—	—	—
TOTAL OTHER CHARGES	**$13,314,346**	**$63,367,135**	**$35,399,588**	**$1,079,038**	**$2,633,580**	**$351,351**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,939,750**	**$72,882,830**	**$44,084,366**	**$1,079,038**	**$2,633,580**	**$351,351**

Expenditures	Federal Funds Form ID 56628 TITLE III	Federal Funds Form ID 56630 FEDERAL	Federal Funds Form ID 56725 DISASTER RECOVERY	Fees & Self-generated Form ID 56629 FEES & SELF GENERATED
Salaries	487,016	25,046	—	—
Other Compensation	—	—	—	—
Related Benefits	306,009	12,846	—	—
TOTAL PERSONAL SERVICES	**$793,025**	**$37,892**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	22,274,222	1,233,391	380,000	15,000
Debt Service	—	—	—	—
Interagency Transfers	—	965	—	—
TOTAL OTHER CHARGES	**$22,274,222**	**$1,234,356**	**$380,000**	**$15,000**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,067,247**	**$1,272,248**	**$380,000**	**$15,000**

REVENUE COLLECTIONS/INCOME

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

Statutory Dedications

ST2 - Strategic Investments Across Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
ST2-STRATEGIC INVESTMENT	4830014	INTRAFUND TRANSFER	—	755,000	—	(755,000)
Total Collections/Income			**—**	**$755,000**	**—**	**$(755,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	755,000	—	(755,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$755,000**	**—**	**$(755,000)**
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						
FEDERAL	4030010	FR-HLTH/HOS/WLF	28,811,533	28,262,898	27,511,216	(751,682)
FEDERAL	4060035	FR-OTHER	—	1,272,248	1,272,248	—
FEDERAL	4710049	MR-ADJ-PY REVENUE	118,129	—	—	—
FEDERAL	4710079	MR-POSTAGE &HANDLING	1	—	—	—
FEDERAL	4830016	PY CASH CARRYOVER	9,050	—	—	—
FEDERAL	4830017	PY CASH-OUT	(14,228)	—	—	—
Total Collections/Income			**$28,924,485**	**$29,535,146**	**$28,783,464**	**$(751,682)**
TYPE						
Expenditures Source of Funding Form (BR-6)			28,924,485	29,535,146	28,783,464	(751,682)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$28,924,485**	**$29,535,146**	**$28,783,464**	**$(751,682)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57121 — 133 Federal

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

Form 57122 — 133 Self Generated

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

Form 62560 — 133 Strategic Investments Across LA Initiatives

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

SCHEDULE OF REQUESTED EXPENDITURES

1331 - Administrative

Travel

FY2027-2028 Request	Description
3,019	Administrative travel.
8,500	Includes but not limited to travel to trainings and conferences.
185,013	Includes travel to monitor, audit, provide technical assistance to contractors and Elderly Protective Services investigations.
2,500	LEBA Board travel to meetings/functions.
$199,032	**Total Travel**

Operating Services

FY2027-2028 Request	Description
30,763	Includes but not limited to cell phones for the Director and EPS staff.
408	Includes but not limited to informational materials needed for Elderly Protective Services staff.
187,269	Includes but not limited to leased office space for the Office of Elderly Affairs and EPS Field Offices.
1,025	Includes but not limited to membership dues and subscriptions.
1,799	Includes but not limited to other operating services.
3,356	Includes but not limited to regular and express mailing services.
3,820	Internet services for Elderly Protective Services field staff.
2,000	Maintenance of the state vehicle.
$230,440	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
7,098	Includes, but not limited to computer supplies.
41,250	Includes, but not limited to copier paper, printer ink and other general office supplies.

Supplies *(continued)*

FY2027-2028 Request	Description
577	Includes, but not limited to general supplies needed for the vehicle.
1,500	Includes, but not limited to various other supplies.
$50,425	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
18,742	State General Fund	
$18,742		**Includes but not limited to legal services provided for the elderly through the Elderly Protective Services unit.**
52,000	State General Fund	
$52,000		**This position is for a contracted Registered Dietitian to ensure nutritional meals served by the Councils on Aging and Senior Center meal sites are according to federal dietary guidelines.**
$70,742	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,791,159	State General Fund	
$1,791,159		**Includes, but is not limited to, providing assistance with prescriptions and other essential needs of seniors and adults with disabilities. The funding also supports access to dementia care resources for individuals living with dementia and their caregivers.**
15,000	Fees & Self-generated Revenues	
$15,000		**Includes but not limited to fees related to conferences and trainings.**
$1,806,159	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
192,708	State General Fund		
$192,708		**DIVISION OF ADMINISTRATION**	**IAT office rental and for Elderly Protective Services Shreveport, Alexandria and Lafayette offices.**
174,741	State General Fund		
$174,741		**DIVISION OF ADMINISTRATION**	**IAT Rental for State Office Spaces.**
58,368	State General Fund		
$58,368		**DIVISION OF ADMINISTRATION**	**Includes but not limited to other administrative cost.**
30,457	State General Fund		
$30,457		**DOA-OFFICE OF ST PROCUREMENT**	**Includes utilization of ancillary services purchasing, contractual review and RFP's.**
681,795	State General Fund		
$681,795		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Includes but not limited to technology support, equipment and other services provided by OTS.**
4,500	State General Fund		
$4,500		**ENVIRONMENTAL QLTY OFF OF SEC**	**DEQ security - Galvez Building.**
72,040	State General Fund		
$72,040		**EXECUTIVE OFFICE**	**Provide administrative support and coordination to the Executive Director and facilitate interdepartmental collaborations and functions.**
46,899	State General Fund		
$46,899		**LEGISLATIVE AUDITOR**	**Legislative Audit Services.**
100,528	State General Fund		
$100,528		**OFFICE OF RISK MANAGEMENT**	**Agency insurance.**
2,381	State General Fund		
$2,381		**OFFICE OF STATE POLICE**	**Security services.**
4,711	State General Fund		
$4,711		**OSUP**	**Services provided by OSUP.**
39,782	State General Fund		
$39,782		**STATE CIVIL SERVICE**	**Services provided by Civil Service and CPTP training courses.**
$1,408,910	**Total Interagency Transfers**		

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

Other Charges

FY2027-2028 Request	Means of Financing	Description
12,192,087	State General Fund	
$12,192,087		**Title III, V, VII, NSIP and MIPPA**
27,951,582	Federal Funds	
$27,951,582		**Title III, V, VII, NSIP and MIPPA.**
$40,143,669	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
856	Federal Funds		
$856		**DIVISION OF ADMINISTRATION**	**IAT Rent**
2,436	State General Fund		
$2,436		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Includes technology support, computers, accessories and other tech services.**
109	Federal Funds		
$109		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTM**
$3,401	**Total Interagency Transfers**		

1334 - Parish Councils on Aging

Other Charges

FY2027-2028 Request	Means of Financing	Description
10,690,008	State General Fund	
$10,690,008		**Parish Council on Aging funding.**
$10,690,008	**Total Other Charges**	

1335 - Senior Centers

Other Charges

FY2027-2028 Request	Means of Financing	Description
9,314,988	State General Fund	
$9,314,988		**Senior Center funding**
$9,314,988	**Total Other Charges**	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	44,975,540	(1,111,070)	12,804	—	—	207,092	44,084,366
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	15,000	—	—	—	—	—	15,000
STATUTORY DEDICATIONS	755,000	(755,000)	—	—	—	—	—
FEDERAL FUNDS	29,535,146	(751,682)	—	—	—	—	28,783,464
TOTAL MEANS OF FINANCING	**$75,280,686**	**$(2,617,752)**	**$12,804**	**—**	**—**	**$207,092**	**$72,882,830**

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	15,000	—	—	—	—	—	15,000
Total:	**$15,000**	**—**	**—**	**—**	**—**	**—**	**$15,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Strategic Investments Across Louisiana Fund	755,000	(755,000)	—	—	—	—	—
Total:	**$755,000**	**$(755,000)**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	6,063,011	—	—	—	—	—	6,063,011
Other Compensation	17,655	—	—	—	—	—	17,655
Related Benefits	2,884,390	—	—	—	—	—	2,884,390
TOTAL PERSONAL SERVICES	**$8,965,056**	**—**	**—**	**—**	**—**	**—**	**$8,965,056**
Travel	194,404	—	4,628	—	—	—	199,032
Operating Services	225,082	—	5,358	—	—	—	230,440
Supplies	49,252	—	1,173	—	—	—	50,425
TOTAL OPERATING EXPENSES	**$468,738**	**—**	**$11,159**	**—**	**—**	**—**	**$479,897**
PROFESSIONAL SERVICES	**$69,097**	**—**	**$1,645**	**—**	**—**	**—**	**$70,742**
Other Charges	64,415,668	(2,606,682)	—	—	—	145,838	61,954,824
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,362,127	(11,070)	—	—	—	61,254	1,412,311
TOTAL OTHER CHARGES	**$65,777,795**	**$(2,617,752)**	**—**	**—**	**—**	**$207,092**	**$63,367,135**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$75,280,686**	**$(2,617,752)**	**$12,804**	**—**	**—**	**$207,092**	**$72,882,830**
Classified	86	—	—	—	—	—	86
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**87**	**—**	**—**	**—**	**—**	**—**	**87**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(11,070)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(11,070)**

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	(11,070)
TOTAL OTHER CHARGES	**$(11,070)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(11,070)**

Form 62009 — Federal Grants Non-Recurred

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(751,682)
TOTAL MEANS OF FINANCING	**$(751,682)**

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	(751,682)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(751,682)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(751,682)**

Form 62015 — 133 Parish Council On Aging

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(800,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(205,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,005,000)**

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	(1,005,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,005,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,005,000)**

Form 62016 — 133 Senior Centers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(150,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(450,000)**

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	(450,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(450,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(450,000)**

Form 62017 — 133 Dementia Care Resources

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(400,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(400,000)**

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	(400,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(400,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(400,000)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,804
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,804**

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	4,628
Operating Services	5,358
Supplies	1,173
TOTAL OPERATING EXPENSES	**$11,159**
PROFESSIONAL SERVICES	**$1,645**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$12,804**

Form 62466 — Program 1000 Inflation Adjustment

Means of Financing

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

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 62014 — 133 Compulsory

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	—

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 62010 — Dementia Care Specialist Resources

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	—

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 62011 — Parish Council on Aging

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	60,466
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$60,466**

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	60,466
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$60,466**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$60,466**

Form 62012 — 133 Senior Center

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	85,372
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$85,372**

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	85,372
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$85,372**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$85,372**

Form 61586 — IT - Computers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	61,254
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$61,254**

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	61,254
TOTAL OTHER CHARGES	**$61,254**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$61,254**

PROGRAM SUMMARY STATEMENT

1331 - Administrative

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)	11,660,966	(11,070)	12,804	—	—	61,254	11,723,954
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	15,000	—	—	—	—	—	15,000
STATUTORY DEDICATIONS	400,000	(400,000)	—	—	—	—	—
FEDERAL FUNDS	691,525	—	—	—	—	—	691,525
TOTAL MEANS OF FINANCING	**$12,767,491**	**$(411,070)**	**$12,804**	**—**	**—**	**$61,254**	**$12,430,479**

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	15,000	—	—	—	—	—	15,000
Total:	**$15,000**	**—**	**—**	**—**	**—**	**—**	**$15,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—	—	—
Total:	**$400,000**	**$(400,000)**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	5,870,416	—	—	—	—	—	5,870,416
Other Compensation	17,655	—	—	—	—	—	17,655
Related Benefits	2,776,700	—	—	—	—	—	2,776,700
TOTAL PERSONAL SERVICES	**$8,664,771**	**—**	**—**	**—**	**—**	**—**	**$8,664,771**
Travel	194,404	—	4,628	—	—	—	199,032
Operating Services	225,082	—	5,358	—	—	—	230,440
Supplies	49,252	—	1,173	—	—	—	50,425
TOTAL OPERATING EXPENSES	**$468,738**	**—**	**$11,159**	**—**	**—**	**—**	**$479,897**
PROFESSIONAL SERVICES	**$69,097**	**—**	**$1,645**	**—**	**—**	**—**	**$70,742**
Other Charges	2,206,159	(400,000)	—	—	—	—	1,806,159
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,358,726	(11,070)	—	—	—	61,254	1,408,910
TOTAL OTHER CHARGES	**$3,564,885**	**$(411,070)**	**—**	**—**	**—**	**$61,254**	**$3,215,069**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,767,491**	**$(411,070)**	**$12,804**	**—**	**—**	**$61,254**	**$12,430,479**
Classified	83	—	—	—	—	—	83
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**84**	**—**	**—**	**—**	**—**	**—**	**84**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

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

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,355,416	—	—	—	—	—	12,355,416
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	28,843,621	(751,682)	—	—	—	—	28,091,939
TOTAL MEANS OF FINANCING	**$41,199,037**	**$(751,682)**	**—**	**—**	**—**	**—**	**$40,447,355**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	192,595	—	—	—	—	—	192,595
Other Compensation	—	—	—	—	—	—	—
Related Benefits	107,690	—	—	—	—	—	107,690
TOTAL PERSONAL SERVICES	**$300,285**	**—**	**—**	**—**	**—**	**—**	**$300,285**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	40,895,351	(751,682)	—	—	—	—	40,143,669
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,401	—	—	—	—	—	3,401
TOTAL OTHER CHARGES	**$40,898,752**	**$(751,682)**	**—**	**—**	**—**	**—**	**$40,147,070**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$41,199,037**	**$(751,682)**	**—**	**—**	**—**	**—**	**$40,447,355**
Classified	3	—	—	—	—	—	3
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**3**	**—**	**—**	**—**	**—**	**—**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1334 - Parish Councils on Aging

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,429,542	(800,000)	—	—	—	60,466	10,690,008
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	205,000	(205,000)	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,634,542**	**$(1,005,000)**	**—**	**—**	**—**	**$60,466**	**$10,690,008**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Strategic Investments Across Louisiana Fund	205,000	(205,000)	—	—	—	—	—
Total:	**$205,000**	**$(205,000)**	**—**	**—**	**—**	**—**	**—**

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	11,634,542	(1,005,000)	—	—	—	60,466	10,690,008
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$11,634,542**	**$(1,005,000)**	**—**	**—**	**—**	**$60,466**	**$10,690,008**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,634,542**	**$(1,005,000)**	**—**	**—**	**—**	**$60,466**	**$10,690,008**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1335 - Senior Centers

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,529,616	(300,000)	—	—	—	85,372	9,314,988
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	150,000	(150,000)	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$9,679,616**	**$(450,000)**	**—**	**—**	**—**	**$85,372**	**$9,314,988**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Strategic Investments Across Louisiana Fund	150,000	(150,000)	—	—	—	—	—
Total:	**$150,000**	**$(150,000)**	**—**	**—**	**—**	**—**	**—**

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	9,679,616	(450,000)	—	—	—	85,372	9,314,988
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$9,679,616**	**$(450,000)**	**—**	**—**	**—**	**$85,372**	**$9,314,988**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,679,616**	**$(450,000)**	**—**	**—**	**—**	**$85,372**	**$9,314,988**
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

1331 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(11,070)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(11,070)**

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	(11,070)
TOTAL OTHER CHARGES	**$(11,070)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(11,070)**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(11,070)
Total:	**$(11,070)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(11,070)
Total:		**$(11,070)**

Form 59307 — FY27-28 Inflation

1331 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,804
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,804**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	4,628
Operating Services	5,358
Supplies	1,173
TOTAL OPERATING EXPENSES	**$11,159**
PROFESSIONAL SERVICES	**$1,645**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$12,804**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	12,804
Total:	**$12,804**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	72
5210015	IN-STATE TRAVEL-CONF	203
5210020	IN-STATE TRAV-FIELD	4,293
5210025	IN-STATE TRV-BD MEM	60
Total:		**$4,628**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	10
5310010	SERV-DUES & OTHER	4,394
5310026	SERV-INVESTIGATE EXP	669
5320003	INS-FIRE & EXT COVER	24
5330018	MAINT-AUTO REPAIRS	48
5340075	RENT-UNIFORM/CLOTHNG	43
5350001	UTIL-INTERNET PROVID	91
5350006	UTIL-MAIL/DEL/POST	79
Total:		**$5,358**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	954
5410006	SUP-COMPUTER	169
5410015	SUP-AUTO	14
5410400	SUP-OTHER	36
Total:		**$1,173**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	407
5510400	PROF SERV-OTHER	1,238
Total:		**$1,645**

Form 62009 — Federal Grants Non-Recurred

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

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(751,682)
TOTAL MEANS OF FINANCING	**$(751,682)**

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	(751,682)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(751,682)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(751,682)**

Question	Narrative Response
Explain the need for this request.	This request is to non-recur federal grants that have ended.
Cite performance indicators for the adjustment.	N.A.
What would the impact be if this is not funded?	N.A.
Is revenue a fixed amount or can it be adjusted?	N.A.
Is the expenditure of these revenues restricted?	N.A.
Additional information or comments.	N.A.

Form 62015 — 133 Parish Council On Aging

1334 - Parish Councils on Aging

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(800,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(205,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,005,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,005,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,005,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,005,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Strategic Investments Across Louisiana Fund	(205,000)
Total:	**$(205,000)**

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 62016 — 133 Senior Centers

1335 - Senior Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(150,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(450,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(450,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(450,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(450,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Strategic Investments Across Louisiana Fund	(150,000)
Total:	**$(150,000)**

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 62017 — 133 Dementia Care Resurces

1331 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(400,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(400,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(400,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(400,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(400,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Strategic Investments Across Louisiana Fund	(400,000)
Total:	**$(400,000)**

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 62466 — Program 1000 Inflation Adjustment

1331 - Administrative

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	—
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.	
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 62014 — 133 Compulsory

1331 - Administrative

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	—
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	**—**

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

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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.	
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 62010 — Dementia Care Specialist Resources

1331 - Administrative

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

Form 62011 — Parish Council on Aging

1334 - Parish Councils on Aging

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	60,466
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$60,466**

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	60,466
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$60,466**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$60,466**

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

Form 62012 — 133 Senior Center

1335 - Senior Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	85,372
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$85,372**

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	85,372
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$85,372**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$85,372**

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

Form 61586 — IT - Computers

1331 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	61,254
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$61,254**

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	61,254
TOTAL OTHER CHARGES	**$61,254**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$61,254**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	This IT request is to replace laptop computers that are no longer covered under warranty. Replacing these devices will help ensure reliable performance, minimize potential disruptions caused by equipment failures, and maintain effective agency operations.
Provide details related to this request.	NA.
Cite performance indicators for the adjustment.	NA.
What would the impact be if this is not funded?	Failure to replace laptop computers that are no longer covered under warranty may result in increased maintenance costs, extended downtime, and disruptions to daily operations if equipment malfunctions. Replacing these devices will support continued productivity, ensure reliable access to agency systems, and reduce the risk of operational interruptions due to equipment failure.
Is revenue a fixed amount or can it be adjusted?	NA.
Is the expenditure of these revenues restricted?	NA.

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)	44,975,540	(891,174)	—	44,084,366
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	15,000	—	—	15,000
STATUTORY DEDICATIONS	755,000	(755,000)	—	—
FEDERAL FUNDS	29,535,146	(751,682)	—	28,783,464
TOTAL MEANS OF FINANCING	**$75,280,686**	**$(2,397,856)**	**—**	**$72,882,830**
Salaries	6,063,011	—	—	6,063,011
Other Compensation	17,655	—	—	17,655
Related Benefits	2,884,390	—	—	2,884,390
TOTAL PERSONAL SERVICES	**$8,965,056**	**—**	**—**	**$8,965,056**
Travel	194,404	4,628	—	199,032
Operating Services	225,082	5,358	—	230,440
Supplies	49,252	1,173	—	50,425
TOTAL OPERATING EXPENSES	**$468,738**	**$11,159**	**—**	**$479,897**
PROFESSIONAL SERVICES	**$69,097**	**$1,645**	**—**	**$70,742**
Other Charges	64,415,668	(2,460,844)	—	61,954,824
Debt Service	—	—	—	—
Interagency Transfers	1,362,127	50,184	—	1,412,311
TOTAL OTHER CHARGES	**$65,777,795**	**$(2,410,660)**	**—**	**$63,367,135**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$75,280,686**	**$(2,397,856)**	**—**	**$72,882,830**
Classified	**86**	**—**	**—**	**86**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**87**	**—**	**—**	**87**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1331 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	11,660,966	62,988	—	11,723,954
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	15,000	—	—	15,000
STATUTORY DEDICATIONS	400,000	(400,000)	—	—
FEDERAL FUNDS	691,525	—	—	691,525
TOTAL MEANS OF FINANCING	**$12,767,491**	**$(337,012)**	**—**	**$12,430,479**
Salaries	5,870,416	—	—	5,870,416
Other Compensation	17,655	—	—	17,655
Related Benefits	2,776,700	—	—	2,776,700
TOTAL PERSONAL SERVICES	**$8,664,771**	**—**	**—**	**$8,664,771**
Travel	194,404	4,628	—	199,032
Operating Services	225,082	5,358	—	230,440
Supplies	49,252	1,173	—	50,425
TOTAL OPERATING EXPENSES	**$468,738**	**$11,159**	**—**	**$479,897**
PROFESSIONAL SERVICES	**$69,097**	**$1,645**	**—**	**$70,742**
Other Charges	2,206,159	(400,000)	—	1,806,159
Debt Service	—	—	—	—
Interagency Transfers	1,358,726	50,184	—	1,408,910
TOTAL OTHER CHARGES	**$3,564,885**	**$(349,816)**	**—**	**$3,215,069**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,767,491**	**$(337,012)**	**—**	**$12,430,479**
Classified	**83**	**—**	**—**	**83**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**84**	**—**	**—**	**84**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

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

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	12,355,416	—	—	12,355,416
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	28,843,621	(751,682)	—	28,091,939
TOTAL MEANS OF FINANCING	**$41,199,037**	**$(751,682)**	**—**	**$40,447,355**
Salaries	192,595	—	—	192,595
Other Compensation	—	—	—	—
Related Benefits	107,690	—	—	107,690
TOTAL PERSONAL SERVICES	**$300,285**	**—**	**—**	**$300,285**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	40,895,351	(751,682)	—	40,143,669
Debt Service	—	—	—	—
Interagency Transfers	3,401	—	—	3,401
TOTAL OTHER CHARGES	**$40,898,752**	**$(751,682)**	**—**	**$40,147,070**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$41,199,037**	**$(751,682)**	**—**	**$40,447,355**
Classified	**3**	**—**	**—**	**3**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**3**	**—**	**—**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

1334 - Parish Councils on Aging

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	11,429,542	(739,534)	—	10,690,008
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	205,000	(205,000)	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,634,542**	**$(944,534)**	**—**	**$10,690,008**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	11,634,542	(944,534)	—	10,690,008
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$11,634,542**	**$(944,534)**	**—**	**$10,690,008**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,634,542**	**$(944,534)**	**—**	**$10,690,008**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

1335 - Senior Centers

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	9,529,616	(214,628)	—	9,314,988
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	150,000	(150,000)	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$9,679,616**	**$(364,628)**	**—**	**$9,314,988**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	9,679,616	(364,628)	—	9,314,988
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$9,679,616**	**$(364,628)**	**—**	**$9,314,988**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,679,616**	**$(364,628)**	**—**	**$9,314,988**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	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)	44,975,540	(891,174)	—	—	44,084,366
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	15,000	—	—	—	15,000
STATUTORY DEDICATIONS	755,000	(755,000)	—	—	—
FEDERAL FUNDS	29,535,146	(751,682)	—	—	28,783,464
TOTAL MEANS OF FINANCING	**$75,280,686**	**$(2,397,856)**	**—**	**—**	**$72,882,830**
Salaries	6,063,011	—	—	—	6,063,011
Other Compensation	17,655	—	—	—	17,655
Related Benefits	2,884,390	—	—	—	2,884,390
TOTAL PERSONAL SERVICES	**$8,965,056**	**—**	**—**	**—**	**$8,965,056**
Travel	194,404	4,628	—	—	199,032
Operating Services	225,082	5,358	—	—	230,440
Supplies	49,252	1,173	—	—	50,425
TOTAL OPERATING EXPENSES	**$468,738**	**$11,159**	**—**	**—**	**$479,897**
PROFESSIONAL SERVICES	**$69,097**	**$1,645**	**—**	**—**	**$70,742**
Other Charges	64,415,668	(2,460,844)	—	—	61,954,824
Debt Service	—	—	—	—	—
Interagency Transfers	1,362,127	50,184	—	—	1,412,311
TOTAL OTHER CHARGES	**$65,777,795**	**$(2,410,660)**	**—**	**—**	**$63,367,135**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$75,280,686**	**$(2,397,856)**	**—**	**—**	**$72,882,830**
Classified	86	—	—	—	86
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	87	—	—	—	87
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	15,000	—	—	—	15,000
Total:	**$15,000**	**—**	**—**	**—**	**$15,000**

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
Strategic Investments Across Louisiana Fund	755,000	(755,000)	—	—	—
Total:	**$755,000**	**$(755,000)**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1331 - Administrative

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)	11,660,966	62,988	—	—	11,723,954
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	15,000	—	—	—	15,000
STATUTORY DEDICATIONS	400,000	(400,000)	—	—	—
FEDERAL FUNDS	691,525	—	—	—	691,525
TOTAL MEANS OF FINANCING	**$12,767,491**	**$(337,012)**	**—**	**—**	**$12,430,479**
Salaries	5,870,416	—	—	—	5,870,416
Other Compensation	17,655	—	—	—	17,655
Related Benefits	2,776,700	—	—	—	2,776,700
TOTAL PERSONAL SERVICES	**$8,664,771**	**—**	**—**	**—**	**$8,664,771**
Travel	194,404	4,628	—	—	199,032
Operating Services	225,082	5,358	—	—	230,440
Supplies	49,252	1,173	—	—	50,425
TOTAL OPERATING EXPENSES	**$468,738**	**$11,159**	**—**	**—**	**$479,897**
PROFESSIONAL SERVICES	**$69,097**	**$1,645**	**—**	**—**	**$70,742**
Other Charges	2,206,159	(400,000)	—	—	1,806,159
Debt Service	—	—	—	—	—
Interagency Transfers	1,358,726	50,184	—	—	1,408,910
TOTAL OTHER CHARGES	**$3,564,885**	**$(349,816)**	**—**	**—**	**$3,215,069**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,767,491**	**$(337,012)**	**—**	**—**	**$12,430,479**
Classified	83	—	—	—	83
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	84	—	—	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	15,000	—	—	—	15,000
Total:	**$15,000**	**—**	**—**	**—**	**$15,000**

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
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—
Total:	**$400,000**	**$(400,000)**	**—**	**—**	**—**

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

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)	12,355,416	—	—	—	12,355,416
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	28,843,621	(751,682)	—	—	28,091,939
TOTAL MEANS OF FINANCING	**$41,199,037**	**$(751,682)**	**—**	**—**	**$40,447,355**
Salaries	192,595	—	—	—	192,595
Other Compensation	—	—	—	—	—
Related Benefits	107,690	—	—	—	107,690
TOTAL PERSONAL SERVICES	**$300,285**	**—**	**—**	**—**	**$300,285**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	40,895,351	(751,682)	—	—	40,143,669
Debt Service	—	—	—	—	—
Interagency Transfers	3,401	—	—	—	3,401
TOTAL OTHER CHARGES	**$40,898,752**	**$(751,682)**	**—**	**—**	**$40,147,070**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$41,199,037**	**$(751,682)**	**—**	**—**	**$40,447,355**
Classified	3	—	—	—	3
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

1334 - Parish Councils on Aging

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)	11,429,542	(739,534)	—	—	10,690,008
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	205,000	(205,000)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,634,542**	**$(944,534)**	**—**	**—**	**$10,690,008**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	11,634,542	(944,534)	—	—	10,690,008
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$11,634,542**	**$(944,534)**	**—**	**—**	**$10,690,008**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,634,542**	**$(944,534)**	**—**	**—**	**$10,690,008**
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
Strategic Investments Across Louisiana Fund	205,000	(205,000)	—	—	—
Total:	**$205,000**	**$(205,000)**	**—**	**—**	**—**

1335 - Senior Centers

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)	9,529,616	(214,628)	—	—	9,314,988
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	150,000	(150,000)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$9,679,616**	**$(364,628)**	**—**	**—**	**$9,314,988**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	9,679,616	(364,628)	—	—	9,314,988
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$9,679,616**	**$(364,628)**	**—**	**—**	**$9,314,988**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,679,616**	**$(364,628)**	**—**	**—**	**$9,314,988**
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
Strategic Investments Across Louisiana Fund	150,000	(150,000)	—	—	—
Total:	**$150,000**	**$(150,000)**	**—**	**—**	**—**



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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)	40,860,571	44,975,540	(891,174)	—	—	44,084,366	(891,174)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	15,000	—	—	—	15,000	—
STATUTORY DEDICATIONS	—	755,000	(755,000)	—	—	—	(755,000)
FEDERAL FUNDS	28,924,484	29,535,146	(751,682)	—	—	28,783,464	(751,682)
TOTAL MEANS OF FINANCING	**$69,785,055**	**$75,280,686**	**$(2,397,856)**	**—**	**—**	**$72,882,830**	**$(2,397,856)**

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
Strategic Investments Across Louisiana Fund	—	755,000	(755,000)	—	—	—	(755,000)
Total:	**—**	**$755,000**	**$(755,000)**	**—**	**—**	**—**	**$(755,000)**

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	5,552,550	6,063,011	—	—	—	6,063,011	—
Other Compensation	10,591	17,655	—	—	—	17,655	—
Related Benefits	2,676,801	2,884,390	—	—	—	2,884,390	—
TOTAL PERSONAL SERVICES	**$8,239,943**	**$8,965,056**	**—**	**—**	**—**	**$8,965,056**	**—**
Travel	178,420	194,404	4,628	—	—	199,032	4,628
Operating Services	85,754	225,082	5,358	—	—	230,440	5,358
Supplies	35,445	49,252	1,173	—	—	50,425	1,173
TOTAL OPERATING EXPENSES	**$299,620**	**$468,738**	**$11,159**	**—**	**—**	**$479,897**	**$11,159**
PROFESSIONAL SERVICES	**$7,361**	**$69,097**	**$1,645**	**—**	**—**	**$70,742**	**$1,645**
Other Charges	60,250,871	64,415,668	(2,460,844)	—	—	61,954,824	(2,460,844)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	987,261	1,362,127	50,184	—	—	1,412,311	50,184
TOTAL OTHER CHARGES	**$61,238,131**	**$65,777,795**	**$(2,410,660)**	**—**	**—**	**$63,367,135**	**$(2,410,660)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$69,785,055**	**$75,280,686**	**$(2,397,856)**	**—**	**—**	**$72,882,830**	**$(2,397,856)**
Classified	86	86	—	—	—	86	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**87**	**87**	**—**	**—**	**—**	**87**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1331 - Administrative

Means of Financing

Description	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)	10,513,041	11,660,966	62,988	—	—	11,723,954	62,988
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	15,000	—	—	—	15,000	—
STATUTORY DEDICATIONS	—	400,000	(400,000)	—	—	—	(400,000)
FEDERAL FUNDS	556,331	691,525	—	—	—	691,525	—
TOTAL MEANS OF FINANCING	**$11,069,372**	**$12,767,491**	**$(337,012)**	**—**	**—**	**$12,430,479**	**$(337,012)**

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
Strategic Investments Across Louisiana Fund	—	400,000	(400,000)	—	—	—	(400,000)
Total:	**—**	**$400,000**	**$(400,000)**	**—**	**—**	**—**	**$(400,000)**

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	5,382,276	5,870,416	—	—	—	5,870,416	—
Other Compensation	10,591	17,655	—	—	—	17,655	—
Related Benefits	2,593,502	2,776,700	—	—	—	2,776,700	—
TOTAL PERSONAL SERVICES	**$7,986,368**	**$8,664,771**	**—**	**—**	**—**	**$8,664,771**	**—**
Travel	178,420	194,404	4,628	—	—	199,032	4,628
Operating Services	85,754	225,082	5,358	—	—	230,440	5,358
Supplies	35,445	49,252	1,173	—	—	50,425	1,173
TOTAL OPERATING EXPENSES	**$299,620**	**$468,738**	**$11,159**	**—**	**—**	**$479,897**	**$11,159**
PROFESSIONAL SERVICES	**$7,361**	**$69,097**	**$1,645**	**—**	**—**	**$70,742**	**$1,645**
Other Charges	1,791,159	2,206,159	(400,000)	—	—	1,806,159	(400,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	984,864	1,358,726	50,184	—	—	1,408,910	50,184
TOTAL OTHER CHARGES	**$2,776,023**	**$3,564,885**	**$(349,816)**	**—**	**—**	**$3,215,069**	**$(349,816)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,069,372**	**$12,767,491**	**$(337,012)**	**—**	**—**	**$12,430,479**	**$(337,012)**
Classified	83	83	—	—	—	83	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**84**	**84**	**—**	**—**	**—**	**84**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

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

Means of Financing

Description	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)	12,479,098	12,355,416	—	—	—	12,355,416	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	28,368,154	28,843,621	(751,682)	—	—	28,091,939	(751,682)
TOTAL MEANS OF FINANCING	**$40,847,251**	**$41,199,037**	**$(751,682)**	**—**	**—**	**$40,447,355**	**$(751,682)**

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	170,275	192,595	—	—	—	192,595	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	83,300	107,690	—	—	—	107,690	—
TOTAL PERSONAL SERVICES	**$253,574**	**$300,285**	**—**	**—**	**—**	**$300,285**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	40,591,280	40,895,351	(751,682)	—	—	40,143,669	(751,682)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,397	3,401	—	—	—	3,401	—
TOTAL OTHER CHARGES	**$40,593,677**	**$40,898,752**	**$(751,682)**	**—**	**—**	**$40,147,070**	**$(751,682)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$40,847,251**	**$41,199,037**	**$(751,682)**	**—**	**—**	**$40,447,355**	**$(751,682)**
Classified	3	3	—	—	—	3	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**3**	**3**	**—**	**—**	**—**	**3**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1334 - Parish Councils on Aging

Means of Financing

Description	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)	8,468,266	11,429,542	(739,534)	—	—	10,690,008	(739,534)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	205,000	(205,000)	—	—	—	(205,000)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,468,266**	**$11,634,542**	**$(944,534)**	**—**	**—**	**$10,690,008**	**$(944,534)**

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
Strategic Investments Across Louisiana Fund	—	205,000	(205,000)	—	—	—	(205,000)
Total:	**—**	**$205,000**	**$(205,000)**	**—**	**—**	**—**	**$(205,000)**

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	8,468,266	11,634,542	(944,534)	—	—	10,690,008	(944,534)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$8,468,266**	**$11,634,542**	**$(944,534)**	**—**	**—**	**$10,690,008**	**$(944,534)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,468,266**	**$11,634,542**	**$(944,534)**	**—**	**—**	**$10,690,008**	**$(944,534)**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1335 - Senior Centers

Means of Financing

Description	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)	9,400,165	9,529,616	(214,628)	—	—	9,314,988	(214,628)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	150,000	(150,000)	—	—	—	(150,000)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$9,400,165**	**$9,679,616**	**$(364,628)**	**—**	**—**	**$9,314,988**	**$(364,628)**

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
Strategic Investments Across Louisiana Fund	—	150,000	(150,000)	—	—	—	(150,000)
Total:	**—**	**$150,000**	**$(150,000)**	**—**	**—**	**—**	**$(150,000)**

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	9,400,165	9,679,616	(364,628)	—	—	9,314,988	(364,628)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$9,400,165**	**$9,679,616**	**$(364,628)**	**—**	**—**	**$9,314,988**	**$(364,628)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,400,165**	**$9,679,616**	**$(364,628)**	**—**	**—**	**$9,314,988**	**$(364,628)**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



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Addenda

Agency: 133 OFFICE OF ELDERLY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

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: 133 OFFICE OF ELDERLY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

LOUISIANA WORKFORCE COMMISSION

FY 2027-2028 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW WFC-3

DEPT: EXECUTIVE BUDGET UNIT: OFFICE OF ELDE PROGRAM: Title V DATE: 10/21/26

PERFORMANCE DATA

Common Core Performance Indicators	Prior Year (Actual) FY 2023-24	Prior Year (Actual) FY 2024-25	Prior Year (Actual) FY 2025-2026	Existing Budget (Estimated) FY 2026-27	Total Budget Request (Projected) FY 2027-28	Change From Existing to Requested
Number of participants	139	139	**136**	131	131	(8)
Cost per participant	$10,184	$10,205	**$10,289**	$10,461	$10,461	($256)
Cost per completer	$10,184	$10,205	**$10,289**	$10,461	$10,461	$256
Completion rate	15.6%	10.9%	**14.1%**	25.0%	25.0%	14.1%
Placement rate	68.6%	77.8%	**85.7%**	60.0%	60.0%	-17.8%
Supplementary Data						
Number of participants who exited program	78	61	**79**	65	65	4
Number of program completers	13	11	**15**	20	20	9
Number of job placements	13	11	**15**	20	20	9
Number of continuing education placements	0	0	**0**	0	0	0

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

PERFORMANCE EVALUATION

(1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.
Performance data is obtained through the Grants Performance Management System. GOEA utilizes the U.S. Department of Labor's established core performance measures to evaluate program effectiveness. Areas addressed includes: Service Level, Community Service, Service to Most-in-Need, 2nd Quarter After Exit, 4th Quarter After Exit, Median Earnings, and Customer Satisfaction. These benchmarks are used to assess program efficiency, monitor progress, and identify barriers. GOEA reviews performance outcomes quarterly to support continous improvement and enhance overal outcomes.

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

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

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

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

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

PROGRAM STRENGTHS

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

GOEA remains accessible and maintains open communication to Sub reciepients. Routine conference calls and quarterly trainings are conducted to review and discuss policy updates and guidance. These engagements furhter allow opportunities for the Sub-grantees to share best practices with their peers.

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

PROGRAM WEAKNESSES

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

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

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

GOEA is working with the sub-grantees by discussing retention strategies that will decrease staff attrition.

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

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

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

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

Additionally, Sub-Grantees will explore partnerships with local organizations and community leaders to expand outreach efforts and enhance participant engagement. By addressing these weaknesses and implementing these improvement strategies, GOEA will aim to increase program enrollment and overall effectiveness by ensuring to meet the needs of the targeted population more efficiently.



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