

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$30,012,863	\$34,763,633	\$35,997,660	\$35,697,777	\$35,622,111	(\$375,549)	(1.04%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$31,913,143	\$31,273,505	\$34,503,814	\$33,592,753	\$33,592,753	(\$911,061)	(2.64%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$61,926,007</b>	<b>\$66,049,638</b>	<b>\$70,513,974</b>	<b>\$69,303,030</b>	<b>\$69,227,364</b>	<b>(\$1,286,610)</b>	<b>(1.82%)</b>
Classified	70	70	70	70	70	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**133 - Office of Elderly Affairs**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$30,012,863	\$34,763,633	\$35,997,660	\$35,697,777	\$35,622,111	(\$375,549)	(1.04%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$31,913,143	\$31,273,505	\$34,503,814	\$33,592,753	\$33,592,753	(\$911,061)	(2.64%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$61,926,007</b>	<b>\$66,049,638</b>	<b>\$70,513,974</b>	<b>\$69,303,030</b>	<b>\$69,227,364</b>	<b>(\$1,286,610)</b>	<b>(1.82%)</b>
Classified	70	70	70	70	70	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**133 - Office of Elderly Affairs**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,997,660	\$0	\$12,500	\$0	\$34,503,814	\$70,513,974	71	Existing Operating Budget as of 12/01/2022
(\$529,567)	\$0	\$0	\$0	(\$3,230,309)	(\$3,759,876)	0	Statewide Adjustments
\$154,018	\$0	\$0	\$0	\$2,319,248	\$2,473,266	0	Other Adjustments
<b>\$35,622,111</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$33,592,753</b>	<b>\$69,227,364</b>	<b>71</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,164)	\$0	\$0	\$0	\$0	(\$66,164)	0	Attrition Adjustment
(\$590)	\$0	\$0	\$0	\$0	(\$590)	0	Civil Service Fees
\$37,768	\$0	\$0	\$0	\$0	\$37,768	0	Civil Service Pay Scale Adjustment
\$3,698	\$0	\$0	\$0	\$0	\$3,698	0	Civil Service Training Series
\$15,807	\$0	\$0	\$0	\$0	\$15,807	0	Group Insurance Rate Adjustment for Active Employees
\$17,904	\$0	\$0	\$0	\$0	\$17,904	0	Group Insurance Rate Adjustment for Retirees
\$1,217	\$0	\$0	\$0	\$0	\$1,217	0	Legislative Auditor Fees
\$487	\$0	\$0	\$0	\$0	\$487	0	Maintenance in State-Owned Buildings
\$210,939	\$0	\$0	\$0	\$0	\$210,939	0	Market Rate Classified
(\$237,709)	\$0	\$0	\$0	\$0	(\$237,709)	0	Non-recurring 27th Pay Period
(\$1,234,027)	\$0	\$0	\$0	(\$3,230,309)	(\$4,464,336)	0	Non-recurring Carryforwards
\$11,460	\$0	\$0	\$0	\$0	\$11,460	0	Office of State Procurement
\$390,688	\$0	\$0	\$0	\$0	\$390,688	0	Office of Technology Services (OTS)
\$116,864	\$0	\$0	\$0	\$0	\$116,864	0	Related Benefits Base Adjustment
\$4,828	\$0	\$0	\$0	\$0	\$4,828	0	Rent in State-Owned Buildings
\$38,056	\$0	\$0	\$0	\$0	\$38,056	0	Retirement Rate Adjustment
(\$17,699)	\$0	\$0	\$0	\$0	(\$17,699)	0	Risk Management
\$176,430	\$0	\$0	\$0	\$0	\$176,430	0	Salary Base Adjustment
\$476	\$0	\$0	\$0	\$0	\$476	0	UPS Fees
<b>(\$529,567)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,230,309)</b>	<b>(\$3,759,876)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**133 - Office of Elderly Affairs**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$2,319,248	\$2,319,248	0	Increases Federal Funds budget authority to receive grant funding from the Department of Health & Human Services for the Ombudsman Program, Aging and Disability Resource Center/No Wrong Door System, and Adult Protective Services.
\$33,722	\$0	\$0	\$0	\$0	\$33,722	0	Increases to fully fund the Parish Council on Aging formula based on the 2020 official census.
\$120,296	\$0	\$0	\$0	\$0	\$120,296	0	Increases to fully fund the Senior Center formula based on the 2020 official census.
<b>\$154,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,319,248</b>	<b>\$2,473,266</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,997,660	\$0	\$12,500	\$0	\$34,503,814	\$70,513,974	71	Existing Operating Budget
(\$529,567)	\$0	\$0	\$0	(\$3,230,309)	(\$3,759,876)	0	Statewide Adjustments
\$154,018	\$0	\$0	\$0	\$2,319,248	\$2,473,266	0	Other Adjustments
<b>\$35,622,111</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$33,592,753</b>	<b>\$69,227,364</b>	<b>71</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,164)	\$0	\$0	\$0	\$0	(\$66,164)	0	Attrition Adjustment
(\$590)	\$0	\$0	\$0	\$0	(\$590)	0	Civil Service Fees
\$37,768	\$0	\$0	\$0	\$0	\$37,768	0	Civil Service Pay Scale Adjustment
\$3,698	\$0	\$0	\$0	\$0	\$3,698	0	Civil Service Training Series
\$15,807	\$0	\$0	\$0	\$0	\$15,807	0	Group Insurance Rate Adjustment for Active Employees
\$17,904	\$0	\$0	\$0	\$0	\$17,904	0	Group Insurance Rate Adjustment for Retirees
\$1,217	\$0	\$0	\$0	\$0	\$1,217	0	Legislative Auditor Fees
\$487	\$0	\$0	\$0	\$0	\$487	0	Maintenance in State-Owned Buildings
\$210,939	\$0	\$0	\$0	\$0	\$210,939	0	Market Rate Classified
(\$237,709)	\$0	\$0	\$0	\$0	(\$237,709)	0	Non-recurring 27th Pay Period
(\$1,234,027)	\$0	\$0	\$0	(\$3,230,309)	(\$4,464,336)	0	Non-recurring Carryforwards
\$11,460	\$0	\$0	\$0	\$0	\$11,460	0	Office of State Procurement
\$390,688	\$0	\$0	\$0	\$0	\$390,688	0	Office of Technology Services (OTS)
\$116,864	\$0	\$0	\$0	\$0	\$116,864	0	Related Benefits Base Adjustment
\$4,828	\$0	\$0	\$0	\$0	\$4,828	0	Rent in State-Owned Buildings
\$38,056	\$0	\$0	\$0	\$0	\$38,056	0	Retirement Rate Adjustment
(\$17,699)	\$0	\$0	\$0	\$0	(\$17,699)	0	Risk Management
\$176,430	\$0	\$0	\$0	\$0	\$176,430	0	Salary Base Adjustment
\$476	\$0	\$0	\$0	\$0	\$476	0	UPS Fees
<b>(\$529,567)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,230,309)</b>	<b>(\$3,759,876)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$2,319,248	\$2,319,248	0	Increases Federal Funds budget authority to receive grant funding from the Department of Health & Human Services for the Ombudsman Program, Aging and Disability Resource Center/No Wrong Door System, and Adult Protective Services.
\$33,722	\$0	\$0	\$0	\$0	\$33,722	0	Increases to fully fund the Parish Council on Aging formula based on the 2020 official census.
\$120,296	\$0	\$0	\$0	\$0	\$120,296	0	Increases to fully fund the Senior Center formula based on the 2020 official census.
<b>\$154,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,319,248</b>	<b>\$2,473,266</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1331 - Administrative**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,895,757	\$0	\$12,500	\$0	\$615,544	\$9,523,801	68	Existing Operating Budget as of 12/01/2022
\$700,511	\$0	\$0	\$0	\$0	\$700,511	0	Statewide Adjustments
<b>\$9,596,268</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$615,544</b>	<b>\$10,224,312</b>	<b>68</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,164)	\$0	\$0	\$0	\$0	(\$66,164)	0	Attrition Adjustment
(\$590)	\$0	\$0	\$0	\$0	(\$590)	0	Civil Service Fees
\$37,768	\$0	\$0	\$0	\$0	\$37,768	0	Civil Service Pay Scale Adjustment
\$3,698	\$0	\$0	\$0	\$0	\$3,698	0	Civil Service Training Series
\$15,330	\$0	\$0	\$0	\$0	\$15,330	0	Group Insurance Rate Adjustment for Active Employees
\$17,904	\$0	\$0	\$0	\$0	\$17,904	0	Group Insurance Rate Adjustment for Retirees
\$1,217	\$0	\$0	\$0	\$0	\$1,217	0	Legislative Auditor Fees
\$487	\$0	\$0	\$0	\$0	\$487	0	Maintenance in State-Owned Buildings
\$201,346	\$0	\$0	\$0	\$0	\$201,346	0	Market Rate Classified
(\$228,609)	\$0	\$0	\$0	\$0	(\$228,609)	0	Non-recurring 27th Pay Period
\$11,460	\$0	\$0	\$0	\$0	\$11,460	0	Office of State Procurement
\$390,688	\$0	\$0	\$0	\$0	\$390,688	0	Office of Technology Services (OTS)
\$116,609	\$0	\$0	\$0	\$0	\$116,609	0	Related Benefits Base Adjustment
\$4,828	\$0	\$0	\$0	\$0	\$4,828	0	Rent in State-Owned Buildings
\$36,560	\$0	\$0	\$0	\$0	\$36,560	0	Retirement Rate Adjustment
(\$17,699)	\$0	\$0	\$0	\$0	(\$17,699)	0	Risk Management
\$175,202	\$0	\$0	\$0	\$0	\$175,202	0	Salary Base Adjustment
\$476	\$0	\$0	\$0	\$0	\$476	0	UPS Fees
<b>\$700,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,511</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,237,526	\$0	\$0	\$0	\$33,888,270	\$44,125,796	3	Existing Operating Budget as of 12/01/2022
(\$190,078)	\$0	\$0	\$0	(\$3,230,309)	(\$3,420,387)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$2,319,248	\$2,319,248	0	Other Adjustments
<b>\$10,047,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,977,209</b>	<b>\$43,024,657</b>	<b>3</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$477	\$0	\$0	\$0	\$0	\$477	0	Group Insurance Rate Adjustment for Active Employees
\$9,593	\$0	\$0	\$0	\$0	\$9,593	0	Market Rate Classified
(\$9,100)	\$0	\$0	\$0	\$0	(\$9,100)	0	Non-recurring 27th Pay Period
(\$194,027)	\$0	\$0	\$0	(\$3,230,309)	(\$3,424,336)	0	Non-recurring Carryforwards
\$255	\$0	\$0	\$0	\$0	\$255	0	Related Benefits Base Adjustment
\$1,496	\$0	\$0	\$0	\$0	\$1,496	0	Retirement Rate Adjustment
\$1,228	\$0	\$0	\$0	\$0	\$1,228	0	Salary Base Adjustment
(\$190,078)	\$0	\$0	\$0	(\$3,230,309)	(\$3,420,387)	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$2,319,248	\$2,319,248	0	Increases Federal Funds budget authority to receive grant funding from the Department of Health & Human Services for the Ombudsman Program, Aging and Disability Resource Center/No Wrong Door System, and Adult Protective Services.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,319,248</b>	<b>\$2,319,248</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1334 - Parish Councils on Aging**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,951,415	\$0	\$0	\$0	\$0	\$7,951,415	0	Existing Operating Budget as of 12/01/2022
(\$1,040,000)	\$0	\$0	\$0	\$0	(\$1,040,000)	0	Statewide Adjustments
\$33,722	\$0	\$0	\$0	\$0	\$33,722	0	Other Adjustments
<b>\$6,945,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,945,137</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,040,000)	\$0	\$0	\$0	\$0	(\$1,040,000)	0	Non-recurring Carryforwards
<b>(\$1,040,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,040,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$33,722	\$0	\$0	\$0	\$0	\$33,722	0	Increases to fully fund the Parish Council on Aging formula based on the 2020 official census.
<b>\$33,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,722</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1335 - Senior Centers**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,912,962	\$0	\$0	\$0	\$0	\$8,912,962	0	Existing Operating Budget as of 12/01/2022
\$120,296	\$0	\$0	\$0	\$0	\$120,296	0	Other Adjustments
<b>\$9,033,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,033,258</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$120,296	\$0	\$0	\$0	\$0	\$120,296	0	Increases to fully fund the Senior Center formula based on the 2020 official census.
<b>\$120,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,296</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1331 - Administrative**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,009,320	\$8,895,757	\$8,895,757	\$9,671,934	\$9,596,268	\$700,511	7.87%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$661,547	\$615,544	\$615,544	\$615,544	\$615,544	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,670,867</b>	<b>\$9,523,801</b>	<b>\$9,523,801</b>	<b>\$10,299,978</b>	<b>\$10,224,312</b>	<b>\$700,511</b>	<b>7.36%</b>
Classified	67	67	67	67	67	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,761,305	\$10,043,499	\$10,237,526	\$10,047,448	\$10,047,448	(\$190,078)	(1.86%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$31,251,596	\$30,657,961	\$33,888,270	\$32,977,209	\$32,977,209	(\$911,061)	(2.69%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,012,902</b>	<b>\$40,701,460</b>	<b>\$44,125,796</b>	<b>\$43,024,657</b>	<b>\$43,024,657</b>	<b>(\$1,101,139)</b>	<b>(2.50%)</b>
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1334 - Parish Councils on Aging**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,912,608	\$6,911,415	\$7,951,415	\$6,945,137	\$6,945,137	(\$1,006,278)	(12.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,912,608</b>	<b>\$6,911,415</b>	<b>\$7,951,415</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>(\$1,006,278)</b>	<b>(12.66%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1335 - Senior Centers**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,329,631	\$8,912,962	\$8,912,962	\$9,033,258	\$9,033,258	\$120,296	1.35%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,329,631</b>	<b>\$8,912,962</b>	<b>\$8,912,962</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$120,296</b>	<b>1.35%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,992,144	\$4,399,865	\$4,399,865	\$4,586,916	\$4,543,305	\$143,440
Other Compensation	\$6,882	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,216,878	\$2,774,266	\$2,774,266	\$2,966,972	\$2,944,419	\$170,153
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,215,904</b>	<b>\$7,191,786</b>	<b>\$7,191,786</b>	<b>\$7,571,543</b>	<b>\$7,505,379</b>	<b>\$313,593</b>
Travel	\$113,289	\$137,850	\$137,850	\$141,117	\$137,850	\$0
Operating Services	\$102,857	\$214,276	\$214,276	\$219,354	\$214,276	\$0
Supplies	\$18,697	\$31,745	\$31,745	\$32,497	\$31,745	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$234,844</b>	<b>\$383,871</b>	<b>\$383,871</b>	<b>\$392,968</b>	<b>\$383,871</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,309</b>	<b>\$17,097</b>	<b>\$17,097</b>	<b>\$17,502</b>	<b>\$17,097</b>	<b>\$0</b>
Other Charges	\$55,008,709	\$57,237,650	\$61,701,986	\$59,710,916	\$59,710,916	(\$1,991,070)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$462,241	\$1,219,234	\$1,219,234	\$1,610,101	\$1,610,101	\$390,867
<b>TOTAL OTHER CHARGES</b>	<b>\$55,470,950</b>	<b>\$58,456,884</b>	<b>\$62,921,220</b>	<b>\$61,321,017</b>	<b>\$61,321,017</b>	<b>(\$1,600,203)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$61,926,007</b>	<b>\$66,049,638</b>	<b>\$70,513,974</b>	<b>\$69,303,030</b>	<b>\$69,227,364</b>	<b>(\$1,286,610)</b>
Classified	70	70	70	70	70	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**133 - Office of Elderly Affairs**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,992,144	\$4,399,865	\$4,399,865	\$4,586,916	\$4,543,305	\$143,440
Other Compensation	\$6,882	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,216,878	\$2,774,266	\$2,774,266	\$2,966,972	\$2,944,419	\$170,153
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,215,904</b>	<b>\$7,191,786</b>	<b>\$7,191,786</b>	<b>\$7,571,543</b>	<b>\$7,505,379</b>	<b>\$313,593</b>
Travel	\$113,289	\$137,850	\$137,850	\$141,117	\$137,850	\$0
Operating Services	\$102,857	\$214,276	\$214,276	\$219,354	\$214,276	\$0
Supplies	\$18,697	\$31,745	\$31,745	\$32,497	\$31,745	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$234,844</b>	<b>\$383,871</b>	<b>\$383,871</b>	<b>\$392,968</b>	<b>\$383,871</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,309</b>	<b>\$17,097</b>	<b>\$17,097</b>	<b>\$17,502</b>	<b>\$17,097</b>	<b>\$0</b>
Other Charges	\$55,008,709	\$57,237,650	\$61,701,986	\$59,710,916	\$59,710,916	(\$1,991,070)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$462,241	\$1,219,234	\$1,219,234	\$1,610,101	\$1,610,101	\$390,867
<b>TOTAL OTHER CHARGES</b>	<b>\$55,470,950</b>	<b>\$58,456,884</b>	<b>\$62,921,220</b>	<b>\$61,321,017</b>	<b>\$61,321,017</b>	<b>(\$1,600,203)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$61,926,007</b>	<b>\$66,049,638</b>	<b>\$70,513,974</b>	<b>\$69,303,030</b>	<b>\$69,227,364</b>	<b>(\$1,286,610)</b>
Classified	70	70	70	70	70	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>



Line Item Expenditure Summary - Program  
Executive Budget

1331 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,843,966	\$4,226,693	\$4,226,693	\$4,412,211	\$4,368,600	\$141,907
Other Compensation	\$1,527	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,138,600	\$2,682,993	\$2,682,993	\$2,873,283	\$2,850,730	\$167,737
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,984,092</b>	<b>\$6,927,341</b>	<b>\$6,927,341</b>	<b>\$7,303,149</b>	<b>\$7,236,985</b>	<b>\$309,644</b>
Travel	\$113,794	\$137,850	\$137,850	\$141,117	\$137,850	\$0
Operating Services	\$102,857	\$214,276	\$214,276	\$219,354	\$214,276	\$0
Supplies	\$18,697	\$31,745	\$31,745	\$32,497	\$31,745	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,349</b>	<b>\$383,871</b>	<b>\$383,871</b>	<b>\$392,968</b>	<b>\$383,871</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,309</b>	<b>\$17,097</b>	<b>\$17,097</b>	<b>\$17,502</b>	<b>\$17,097</b>	<b>\$0</b>
Other Charges	\$987,056	\$979,659	\$979,659	\$979,659	\$979,659	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$460,061	\$1,215,833	\$1,215,833	\$1,606,700	\$1,606,700	\$390,867
<b>TOTAL OTHER CHARGES</b>	<b>\$1,447,116</b>	<b>\$2,195,492</b>	<b>\$2,195,492</b>	<b>\$2,586,359</b>	<b>\$2,586,359</b>	<b>\$390,867</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,670,867</b>	<b>\$9,523,801</b>	<b>\$9,523,801</b>	<b>\$10,299,978</b>	<b>\$10,224,312</b>	<b>\$700,511</b>
Classified	67	67	67	67	67	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

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

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$148,178	\$173,172	\$173,172	\$174,705	\$174,705	\$1,533
Other Compensation	\$5,355	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$78,279	\$91,273	\$91,273	\$93,689	\$93,689	\$2,416
<b>TOTAL PERSONAL SERVICES</b>	<b>\$231,812</b>	<b>\$264,445</b>	<b>\$264,445</b>	<b>\$268,394</b>	<b>\$268,394</b>	<b>\$3,949</b>
Travel	(\$505)	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>(\$505)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$40,779,415	\$40,433,614	\$43,857,950	\$42,752,862	\$42,752,862	(\$1,105,088)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,180	\$3,401	\$3,401	\$3,401	\$3,401	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$40,781,595</b>	<b>\$40,437,015</b>	<b>\$43,861,351</b>	<b>\$42,756,263</b>	<b>\$42,756,263</b>	<b>(\$1,105,088)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,012,902</b>	<b>\$40,701,460</b>	<b>\$44,125,796</b>	<b>\$43,024,657</b>	<b>\$43,024,657</b>	<b>(\$1,101,139)</b>
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1334 - Parish Councils on Aging

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$6,912,608	\$6,911,415	\$7,951,415	\$6,945,137	\$6,945,137	(\$1,006,278)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$6,912,608</b>	<b>\$6,911,415</b>	<b>\$7,951,415</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>(\$1,006,278)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,912,608</b>	<b>\$6,911,415</b>	<b>\$7,951,415</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>(\$1,006,278)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1335 - Senior Centers

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$6,329,631	\$8,912,962	\$8,912,962	\$9,033,258	\$9,033,258	\$120,296
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$6,329,631</b>	<b>\$8,912,962</b>	<b>\$8,912,962</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$120,296</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,329,631</b>	<b>\$8,912,962</b>	<b>\$8,912,962</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$120,296</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>

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

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**133 - Office of Elderly Affairs**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>

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

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1331 - Administrative**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

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

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



Statutory Dedication and Fund Account Summary - Program  
Executive Budget

1334 - Parish Councils on Aging

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

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1335 - Senior Centers**

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