

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,022,363	\$40,655,804	\$40,655,804	\$40,066,713	\$39,091,347	(\$1,564,457)	(3.85%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$33,805,186	\$35,092,753	\$35,092,753	\$32,502,402	\$32,502,402	(\$2,590,351)	(7.38%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$75,761,057</b>	<b>\$72,581,615</b>	<b>\$71,606,249</b>	<b>(\$4,154,808)</b>	<b>(5.48%)</b>
Classified	70	86	86	86	86	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</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>87</b>	<b>87</b>	<b>87</b>	<b>87</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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,022,363	\$40,655,804	\$40,655,804	\$40,066,713	\$39,091,347	(\$1,564,457)	(3.85%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$33,805,186	\$35,092,753	\$35,092,753	\$32,502,402	\$32,502,402	(\$2,590,351)	(7.38%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$75,761,057</b>	<b>\$72,581,615</b>	<b>\$71,606,249</b>	<b>(\$4,154,808)</b>	<b>(5.48%)</b>
Classified	70	86	86	86	86	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</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>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>	<b>0%</b>

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

**1331 - Administrative**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,768,859	\$11,919,411	\$11,919,411	\$11,628,865	\$10,653,499	(\$1,265,912)	(10.62%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$864,481	\$615,544	\$615,544	\$615,544	\$615,544	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,640,780</b>	<b>\$12,547,455</b>	<b>\$12,547,455</b>	<b>\$12,256,909</b>	<b>\$11,281,543</b>	<b>(\$1,265,912)</b>	<b>(10.09%)</b>
Classified	67	83	83	83	83	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</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>84</b>	<b>84</b>	<b>84</b>	<b>84</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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,923,155	\$12,745,498	\$12,745,498	\$12,459,453	\$12,459,453	(\$286,045)	(2.24%)
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	\$32,940,704	\$34,477,209	\$34,477,209	\$31,886,858	\$31,886,858	(\$2,590,351)	(7.51%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,863,859</b>	<b>\$47,222,707</b>	<b>\$47,222,707</b>	<b>\$44,346,311</b>	<b>\$44,346,311</b>	<b>(\$2,876,396)</b>	<b>(6.09%)</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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,297,093	\$6,957,637	\$6,957,637	\$6,945,137	\$6,945,137	(\$12,500)	(0.18%)
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>\$7,297,093</b>	<b>\$6,957,637</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>(\$12,500)</b>	<b>(0.18%)</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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$0</b>	<b>0%</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

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,655,804	\$0	\$12,500	\$0	\$35,092,753	\$75,761,057	87	Existing Operating Budget
(\$1,251,957)	\$0	\$0	\$0	\$0	(\$1,251,957)	0	Statewide Adjustments
(\$312,500)	\$0	\$0	\$0	\$0	(\$312,500)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Other Adjustments
\$39,091,347	\$0	\$12,500	\$0	\$32,502,402	\$71,606,249	87	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$83,841)	\$0	\$0	\$0	\$0	(\$83,841)	0	Attrition Adjustment
\$5,370	\$0	\$0	\$0	\$0	\$5,370	0	Civil Service Fees
\$33,224	\$0	\$0	\$0	\$0	\$33,224	0	Civil Service Training Series
\$28,163	\$0	\$0	\$0	\$0	\$28,163	0	Group Insurance Rate Adjustment for Active Employees
\$11,330	\$0	\$0	\$0	\$0	\$11,330	0	Group Insurance Rate Adjustment for Retirees
(\$9,238)	\$0	\$0	\$0	\$0	(\$9,238)	0	Legislative Auditor Fees
\$509	\$0	\$0	\$0	\$0	\$509	0	Maintenance in State-Owned Buildings
\$200,573	\$0	\$0	\$0	\$0	\$200,573	0	Market Rate Classified
(\$12,373)	\$0	\$0	\$0	\$0	(\$12,373)	0	Office of State Procurement
(\$885,385)	\$0	\$0	\$0	\$0	(\$885,385)	0	Office of Technology Services (OTS)
(\$437,347)	\$0	\$0	\$0	\$0	(\$437,347)	0	Related Benefits Base Adjustment
\$1,495	\$0	\$0	\$0	\$0	\$1,495	0	Rent in State-Owned Buildings
(\$86,130)	\$0	\$0	\$0	\$0	(\$86,130)	0	Retirement Rate Adjustment
(\$6,318)	\$0	\$0	\$0	\$0	(\$6,318)	0	Risk Management
(\$11,496)	\$0	\$0	\$0	\$0	(\$11,496)	0	Salary Base Adjustment
(\$493)	\$0	\$0	\$0	\$0	(\$493)	0	UPS Fees
(\$1,251,957)	\$0	\$0	\$0	\$0	(\$1,251,957)	0	Total

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

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs funding for supplemental payments to senior centers.
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.
(\$312,500)	\$0	\$0	\$0	\$0	(\$312,500)	0	<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	(\$2,590,351)	(\$2,590,351)	0	Reduction of various federal grants from the Department of Health and Human Services.
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	<b>Total</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
\$40,655,804	\$0	\$12,500	\$0	\$35,092,753	\$75,761,057	87	Existing Operating Budget as of 12/01/2024
(\$1,251,957)	\$0	\$0	\$0	\$0	(\$1,251,957)	0	Statewide Adjustments
(\$312,500)	\$0	\$0	\$0	\$0	(\$312,500)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Other Adjustments
<b>\$39,091,347</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$32,502,402</b>	<b>\$71,606,249</b>	<b>87</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$83,841)	\$0	\$0	\$0	\$0	(\$83,841)	0	Attrition Adjustment
\$5,370	\$0	\$0	\$0	\$0	\$5,370	0	Civil Service Fees
\$33,224	\$0	\$0	\$0	\$0	\$33,224	0	Civil Service Training Series
\$28,163	\$0	\$0	\$0	\$0	\$28,163	0	Group Insurance Rate Adjustment for Active Employees
\$11,330	\$0	\$0	\$0	\$0	\$11,330	0	Group Insurance Rate Adjustment for Retirees
(\$9,238)	\$0	\$0	\$0	\$0	(\$9,238)	0	Legislative Auditor Fees
\$509	\$0	\$0	\$0	\$0	\$509	0	Maintenance in State-Owned Buildings
\$200,573	\$0	\$0	\$0	\$0	\$200,573	0	Market Rate Classified
(\$12,373)	\$0	\$0	\$0	\$0	(\$12,373)	0	Office of State Procurement
(\$885,385)	\$0	\$0	\$0	\$0	(\$885,385)	0	Office of Technology Services (OTS)
(\$437,347)	\$0	\$0	\$0	\$0	(\$437,347)	0	Related Benefits Base Adjustment
\$1,495	\$0	\$0	\$0	\$0	\$1,495	0	Rent in State-Owned Buildings
(\$86,130)	\$0	\$0	\$0	\$0	(\$86,130)	0	Retirement Rate Adjustment
(\$6,318)	\$0	\$0	\$0	\$0	(\$6,318)	0	Risk Management
(\$11,496)	\$0	\$0	\$0	\$0	(\$11,496)	0	Salary Base Adjustment
(\$493)	\$0	\$0	\$0	\$0	(\$493)	0	UPS Fees
<b>(\$1,251,957)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,251,957)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs funding for supplemental payments to senior centers.
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.
<b>(\$312,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$312,500)</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	(\$2,590,351)	(\$2,590,351)	0	Reduction of various federal grants from the Department of Health and Human Services.
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	<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
\$11,919,411	\$0	\$12,500	\$0	\$615,544	\$12,547,455	84	Existing Operating Budget as of 12/01/2024
(\$1,265,912)	\$0	\$0	\$0	\$0	(\$1,265,912)	0	Statewide Adjustments
<b>\$10,653,499</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$615,544</b>	<b>\$11,281,543</b>	<b>84</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$83,841)	\$0	\$0	\$0	\$0	(\$83,841)	0	Attrition Adjustment
\$5,370	\$0	\$0	\$0	\$0	\$5,370	0	Civil Service Fees
\$33,224	\$0	\$0	\$0	\$0	\$33,224	0	Civil Service Training Series
\$27,350	\$0	\$0	\$0	\$0	\$27,350	0	Group Insurance Rate Adjustment for Active Employees
\$11,330	\$0	\$0	\$0	\$0	\$11,330	0	Group Insurance Rate Adjustment for Retirees
(\$9,238)	\$0	\$0	\$0	\$0	(\$9,238)	0	Legislative Auditor Fees
\$509	\$0	\$0	\$0	\$0	\$509	0	Maintenance in State-Owned Buildings
\$191,527	\$0	\$0	\$0	\$0	\$191,527	0	Market Rate Classified
(\$12,373)	\$0	\$0	\$0	\$0	(\$12,373)	0	Office of State Procurement
(\$885,385)	\$0	\$0	\$0	\$0	(\$885,385)	0	Office of Technology Services (OTS)
(\$445,910)	\$0	\$0	\$0	\$0	(\$445,910)	0	Related Benefits Base Adjustment
\$1,495	\$0	\$0	\$0	\$0	\$1,495	0	Rent in State-Owned Buildings
(\$83,289)	\$0	\$0	\$0	\$0	(\$83,289)	0	Retirement Rate Adjustment
(\$6,318)	\$0	\$0	\$0	\$0	(\$6,318)	0	Risk Management
(\$9,870)	\$0	\$0	\$0	\$0	(\$9,870)	0	Salary Base Adjustment
(\$493)	\$0	\$0	\$0	\$0	(\$493)	0	UPS Fees
<b>(\$1,265,912)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,265,912)</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
\$12,745,498	\$0	\$0	\$0	\$34,477,209	\$47,222,707	3	Existing Operating Budget as of 12/01/2024
\$13,955	\$0	\$0	\$0	\$0	\$13,955	0	Statewide Adjustments
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Other Adjustments
<b>\$12,459,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,886,858</b>	<b>\$44,346,311</b>	<b>3</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$813	\$0	\$0	\$0	\$0	\$813	0	Group Insurance Rate Adjustment for Active Employees
\$9,046	\$0	\$0	\$0	\$0	\$9,046	0	Market Rate Classified
\$8,563	\$0	\$0	\$0	\$0	\$8,563	0	Related Benefits Base Adjustment
(\$2,841)	\$0	\$0	\$0	\$0	(\$2,841)	0	Retirement Rate Adjustment
(\$1,626)	\$0	\$0	\$0	\$0	(\$1,626)	0	Salary Base Adjustment
<b>\$13,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,955</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs funding for supplemental payments to senior centers.
<b>(\$300,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Reduction of various federal grants from the Department of Health and Human Services.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,590,351)</b>	<b>(\$2,590,351)</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
\$6,957,637	\$0	\$0	\$0	\$0	\$6,957,637	0	Existing Operating Budget as of 12/01/2024
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-Recurring Other
<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>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.
<b>(\$12,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,500)</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
\$9,033,258	\$0	\$0	\$0	\$0	\$9,033,258	0	Existing Operating Budget as of 12/01/2024
<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>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,361,635	\$5,780,915	\$5,780,915	\$5,943,646	\$5,886,065	\$105,150
Other Compensation	\$24,443	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,414,867	\$3,448,965	\$3,448,965	\$3,024,551	\$2,998,291	(\$450,674)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,800,945</b>	<b>\$9,247,535</b>	<b>\$9,247,535</b>	<b>\$8,985,852</b>	<b>\$8,902,011</b>	<b>(\$345,524)</b>
Travel	\$169,964	\$194,404	\$194,404	\$198,564	\$194,404	\$0
Operating Services	\$75,121	\$225,082	\$225,082	\$229,899	\$225,082	\$0
Supplies	\$953	\$49,252	\$49,252	\$50,306	\$49,252	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$246,038</b>	<b>\$468,738</b>	<b>\$468,738</b>	<b>\$478,769</b>	<b>\$468,738</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,120</b>	<b>\$69,097</b>	<b>\$69,097</b>	<b>\$70,576</b>	<b>\$69,097</b>	<b>\$0</b>
Other Charges	\$60,146,298	\$63,923,416	\$63,923,416	\$61,020,565	\$61,020,565	(\$2,902,851)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,640,587	\$2,052,271	\$2,052,271	\$2,025,853	\$1,145,838	(\$906,433)
<b>TOTAL OTHER CHARGES</b>	<b>\$61,786,885</b>	<b>\$65,975,687</b>	<b>\$65,975,687</b>	<b>\$63,046,418</b>	<b>\$62,166,403</b>	<b>(\$3,809,284)</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>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$75,761,057</b>	<b>\$72,581,615</b>	<b>\$71,606,249</b>	<b>(\$4,154,808)</b>
Classified	70	86	86	86	86	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</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>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 133 - Office of Elderly Affairs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,361,635	\$5,780,915	\$5,780,915	\$5,943,646	\$5,886,065	\$105,150
Other Compensation	\$24,443	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,414,867	\$3,448,965	\$3,448,965	\$3,024,551	\$2,998,291	(\$450,674)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,800,945</b>	<b>\$9,247,535</b>	<b>\$9,247,535</b>	<b>\$8,985,852</b>	<b>\$8,902,011</b>	<b>(\$345,524)</b>
Travel	\$169,964	\$194,404	\$194,404	\$198,564	\$194,404	\$0
Operating Services	\$75,121	\$225,082	\$225,082	\$229,899	\$225,082	\$0
Supplies	\$953	\$49,252	\$49,252	\$50,306	\$49,252	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$246,038</b>	<b>\$468,738</b>	<b>\$468,738</b>	<b>\$478,769</b>	<b>\$468,738</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,120</b>	<b>\$69,097</b>	<b>\$69,097</b>	<b>\$70,576</b>	<b>\$69,097</b>	<b>\$0</b>
Other Charges	\$60,146,298	\$63,923,416	\$63,923,416	\$61,020,565	\$61,020,565	(\$2,902,851)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,640,587	\$2,052,271	\$2,052,271	\$2,025,853	\$1,145,838	(\$906,433)
<b>TOTAL OTHER CHARGES</b>	<b>\$61,786,885</b>	<b>\$65,975,687</b>	<b>\$65,975,687</b>	<b>\$63,046,418</b>	<b>\$62,166,403</b>	<b>(\$3,809,284)</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>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$75,761,057</b>	<b>\$72,581,615</b>	<b>\$71,606,249</b>	<b>(\$4,154,808)</b>
Classified	70	86	86	86	86	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</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>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1331 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,129,758	\$5,600,435	\$5,600,435	\$5,758,072	\$5,700,491	\$100,056
Other Compensation	\$12,382	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,326,267	\$3,363,001	\$3,363,001	\$2,929,726	\$2,903,466	(\$459,535)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,468,407</b>	<b>\$8,981,091</b>	<b>\$8,981,091</b>	<b>\$8,705,453</b>	<b>\$8,621,612</b>	<b>(\$359,479)</b>
Travel	\$161,909	\$194,404	\$194,404	\$198,564	\$194,404	\$0
Operating Services	\$75,121	\$225,082	\$225,082	\$229,899	\$225,082	\$0
Supplies	\$953	\$49,252	\$49,252	\$50,306	\$49,252	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$237,983</b>	<b>\$468,738</b>	<b>\$468,738</b>	<b>\$478,769</b>	<b>\$468,738</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,120</b>	<b>\$69,097</b>	<b>\$69,097</b>	<b>\$70,576</b>	<b>\$69,097</b>	<b>\$0</b>
Other Charges	\$1,293,107	\$979,659	\$979,659	\$979,659	\$979,659	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,640,163	\$2,048,870	\$2,048,870	\$2,022,452	\$1,142,437	(\$906,433)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,933,270</b>	<b>\$3,028,529</b>	<b>\$3,028,529</b>	<b>\$3,002,111</b>	<b>\$2,122,096</b>	<b>(\$906,433)</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>\$9,640,780</b>	<b>\$12,547,455</b>	<b>\$12,547,455</b>	<b>\$12,256,909</b>	<b>\$11,281,543</b>	<b>(\$1,265,912)</b>
Classified	67	83	83	83	83	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</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>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

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

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$231,878	\$180,480	\$180,480	\$185,574	\$185,574	\$5,094
Other Compensation	\$12,061	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$88,600	\$85,964	\$85,964	\$94,825	\$94,825	\$8,861
<b>TOTAL PERSONAL SERVICES</b>	<b>\$332,538</b>	<b>\$266,444</b>	<b>\$266,444</b>	<b>\$280,399</b>	<b>\$280,399</b>	<b>\$13,955</b>
Travel	\$5,098	\$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>\$5,098</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	\$42,525,798	\$46,952,862	\$46,952,862	\$44,062,511	\$44,062,511	(\$2,890,351)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$424	\$3,401	\$3,401	\$3,401	\$3,401	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$42,526,223</b>	<b>\$46,956,263</b>	<b>\$46,956,263</b>	<b>\$44,065,912</b>	<b>\$44,065,912</b>	<b>(\$2,890,351)</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>\$42,863,859</b>	<b>\$47,222,707</b>	<b>\$47,222,707</b>	<b>\$44,346,311</b>	<b>\$44,346,311</b>	<b>(\$2,876,396)</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>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1334 - Parish Councils on Aging

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$2,957	\$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>\$2,957</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	\$7,294,135	\$6,957,637	\$6,957,637	\$6,945,137	\$6,945,137	(\$12,500)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$7,294,135</b>	<b>\$6,957,637</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>(\$12,500)</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>\$7,297,093</b>	<b>\$6,957,637</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>(\$12,500)</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>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1335 - Senior Centers

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$0</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>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$0</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 Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0
<b>Total:</b>	<b>\$7,440</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

133 - Office of Elderly Affairs

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0
<b>Total:</b>	<b>\$7,440</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1331 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0
<b>Total:</b>	<b>\$7,440</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>



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

**1334 - Parish Councils on Aging**

**1335 - Senior Centers**