

Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health
320 — Office of Aging and Adult Services



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	19
Agency Summary Statement	20
Total Agency	20
Program Summary Statement	29
3201 - Administration Protection and Support	29
3203 - Villa Feliciana Medical Complex	37
320V - Auxiliary Account	45
Source of Funding Summary	49
Agency Overview	49
Source of Funding Detail	51
Interagency Transfers	51
Statutory Dedications	77
Federal Funds	81
State General Fund (Direct)	83
Fees & Self-generated	85
Expenditures by Means of Financing	93
Existing Operating Budget	93
Total Request	97
Revenue Collections/Income	101
Interagency Transfers	101
Fees & Self-generated	102
Statutory Dedications	103
Federal Funds	104
Justification of Differences	105
Schedule of Requested Expenditures	106
3201 - Administration Protection and Support	106
3203 - Villa Feliciana Medical Complex	109
320V - Auxiliary Account	112
Continuation Budget Adjustments	113
Agency Summary Statement	114

Total Agency	114
Continuation Budget Adjustments - Summarized	117
Program Summary Statement	129
3201 - Administration Protection and Support	129
3203 - Villa Feliciana Medical Complex	132
320V - Auxiliary Account	135
Continuation Budget Adjustments - by Program	138
Form 37214 — NR - Acquisitions and Major Repairs	138
Form 37216 — Inflation Factor	140
Form 39212 — 320 VFMC MEDICAL INFLATION	144
Form 37646 — 320 ADMIN ADULT PROTECTIVE SERVICES 3 TO REQUEST	146
Form 37648 — 320 ADMIN PROGRAM OPERATIONS 5 TO REQUEST	150
Form 37320 — 320 ADMIN - CONVERSION OF EXPIRING JOB APPOINTMENTS	154
Form 37505 — 320 ADMIN IAT BUDGET AUTH - PSH FROM OCD HURRICANE	156
Form 37513 — 320 VFMC IAT BUDGET AUTH - SICKBAY UNIT INCREASE	158
Form 37516 — 320 VFMC SGF INCREASE - PSYCHIATRIC SERVICES	160
Form 37523 — 320 VFMC MOF SWAP IAT TO SGF FOOD CONTRACT	162
Form 37649 — 320 ADMIN IAT AUTH FOR CAT TEAM VIA MVA	164
Form 39008 — 320 ADMIN NHRTF ALIGNMENT OF EXPENSES	166
Technical and Other Adjustments	169
Agency Summary Statement	170
Total Agency	170
Program Breakout	171
Program Summary Statement	172
3201 - Administration Protection and Support	172
3203 - Villa Feliciana Medical Complex	173
320V - Auxiliary Account	174
New or Expanded Requests	175
Agency Summary Statement	176
Total Agency	176
Program Summary Statement	178
3201 - Administration Protection and Support	178
3203 - Villa Feliciana Medical Complex	180

320V - Auxiliary Account	182
Total Request Summary	185
Agency Summary Statement	186
Total Agency	186
Program Summary Statement	189
3201 - Administration Protection and Support	189
3203 - Villa Feliciana Medical Complex	192
320V - Auxiliary Account	194
Addenda	197
Interagency Transfers	198

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: LOUISIANA DEPT OF HEALTH PHYSICAL ADDRESS: 628 NORTH FOURTH STREET, 2ND FLOOR
BUDGET UNIT: OFFICE OF AGING AND ADULT SERVICES BATON ROUGE, LOUISIANA
SCHEDULE NUMBER: 09-320 ZIP CODE: 70802
TELEPHONE NUMBER: 225-219-0223 WEB ADDRESS: WWW.LDH.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: <u><i>Michael Harrington</i></u> PRINTED NAME/TITLE: <u>MICHAEL HARRINGTON, SECRETARY</u> DATE: <u>10/20/24</u> EMAIL ADDRESS: <u>MICHAEL.HARRINGTON@LA.GOV</u>	HEAD OF BUDGET UNIT: <u><i>Geary Williams</i></u> PRINTED NAME/TITLE: <u>GEARRY WILLIAMS, ASSISTANT SECY</u> DATE: <u>10/18/24</u> EMAIL ADDRESS: <u>GEARRY.WILLIAMS3@LA.GOV</u>
--	---

PROGRAM CONTACT PERSON: <u>NATALIE ISTRE</u> TITLE: <u>DEPUTY ASSISTANT SECRETARY</u> TELEPHONE NUMBER: <u>225-219-0223</u> EMAIL ADDRESS: <u>NATALIE.ISTRE@LA.GOV</u>	FINANCIAL CONTACT PERSON: <u>LORA BENNETT</u> TITLE: <u>DIRECTOR OF FINANCE & ADMIN SUPPORT SERVICES</u> TELEPHONE NUMBER: <u>225-219-0223</u> EMAIL ADDRESS: <u>LORA.BENNETT@LA.GOV</u>
---	---

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

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

AGENCY GOALS:

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

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

Goal III - To administer and manage resident care programs at Villa Feliciana Medical Complex in a manner that ensures compliance with applicable standards of care; and to promote policies and practices that improve the quality and cost-effectiveness of privately-owned nursing facilities.

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

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

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

Twelve hour/varied shifts at agency facilities provides flexible hours that are helpful and beneficial to women and families.

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3201 - Administration Protection and Support

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

- I. Achieve and maintain a legally compliant and appropriately balanced LTSS system, which assures choice within a sustainable, cost-effective continuum of community-based services and facility-based services.
- II. Improve access, quality and outcomes for populations receiving and at risk of needing long-term supports and services.
- III. Ensure vulnerable adults are protected from abuse and neglect while living in community settings.
- IV. Provide specialized facility-based care to persons whose needs are difficult to meet in private facilities.
- V. Administer and operate OAAS programs in a cost-effective manner while achieving high quality outcomes.

PROGRAM ACTIVITY:

EXECUTIVE ADMINISTRATION

This Activity provides executive management, support, and direction to the Office of Aging and Adult Services (OAAS). OAAS operates LDH programs for the elderly and persons with adult onset disabilities. These programs include a 24-hour facility (Villa Feliciana Medical Complex), Adult Protective Services, Traumatic Head and Spinal Cord Injury Trust Fund, and operation of several community-based long-term care programs, which expend approximately \$344 million in Medicaid, funds (SFY 21). OAAS also performs medical certification for nursing home care totaling \$1.2 billion in Medicaid funds (SFY 21). The Executive Administration Activity is also responsible for providing programmatic expertise on aging and disability issues to LDH Executive Management, carrying out legislative directives, and directing implementation of LTSS reforms and program improvements. Not listed as separate activities but still within the purview of Executive Administration, OAAS also manages two non-Medicaid independent living services programs.

ELDERLY AND ADULTS WITH DISABILITIES LONG TERM CARE

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

This activity optimizes the use of community based - care while decreasing reliance on more expensive nursing home care. It does so by operating a variety of home and community based long term care programs that serve Medicaid participants at a lower average cost per person than Medicaid nursing home care. A challenge addressed by this activity is that demand of community-based LTSS (Long Term Supports and Services) will continue to grow as the population ages; therefore, expenditures on programs operated through this activity are subject to increase . For

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3201 - Administration Protection and Support

available resources. Maximization of federal funding is also an important strategy for addressing increased demand for the services provided through this Activity. This activity is also responsible for researching, developing and implementing more integrated approaches to care delivery for the high risk populations of individuals dually eligible for Medicare and Medicaid and persons with adult-onset disabilities.

Programs and strategies used in this activity are also a direct outgrowth of Louisiana's Olmstead plan, which calls for implementation of a broad array of community-based services and a multifaceted strategy for transitioning individuals from nursing homes to the community. The strategies used in this activity are also consistent with best practices used by states that have achieved a cost effective "rebalancing" from institutional to community-based LTSS. The major programs operated through this Activity have proven effective in preventing institutionalization, with only a small percentage of program participants transitioning to nursing home care. Since SFY 2007 transitions from HCBS to long term nursing home residence remains very low, at only 2% per quarter.

PERMANENT SUPPORTIVE HOUSING (PSH)

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

TRAUMATIC HEAD AND SPINAL CORD INJURY (THSCI) TRUST FUND

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

ADULT PROTECTIVE SERVICES (APS)

Adult Protective Services is committed to preserving and protecting the rights of vulnerable adults with disabilities in need of assistance due to abuse, neglect, self-neglect and/or exploitation in accordance with the provisions of LA R.S. 14:403.2 and LA R.S. 15:1501-1511. This activity assists and enables vulnerable adults ages 18 to 59, and emancipated minors, to live free from harm due to abuse, neglect, exploitation, or extortion. Adult Protective services include but are not limited to:

- receiving and screening information on allegations of abuse, neglect, exploitation and/or extortion
- conducting investigations and assessments of those allegations to determine if the situation and condition of the alleged victim warrants corrective or other action;
- stabilizing the situation;
- developing and implementing plans for preventive or corrective actions;
- referring for necessary on-going services and/or to case management
- ensuing services obtained;
- initiating and/or referring necessary civil legal remedies; and
- referring cases as needed or required to law enforcement and/or the district attorney and cooperating in court proceedings

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3203 - Villa Feliciano Medical Complex

PROGRAM AUTHORIZATION:

R.S. 28:22.7, R.S. 40:2002.4, R.S. 40:2142

Senate Bill No. 562/House Bill No. 638 of the Regular Session, 2006, amended and reenacted Section 2, R.S. 36:251(C)(1) and 258(F) of The Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services within the Louisiana Department of Health (LDH). The Office of Aging and Adult Services shall be responsible for the programs and functions of the State related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state-operated nursing homes, the Villa Feliciano Medical Complex, the protection services program, the long-term supports and services programs, as well as other related programs of the State. R.S. 28:22.7(B) was amended and reenacted to transfer the Villa Feliciano Medical Complex to the Office of Aging and Adult Services.

PROGRAM MISSION:

Villa Feliciano Medical Complex is a state owned and operated Medicare and Medicaid licensed long-term care facility with a mission of providing specialized care and rehabilitative services to medically complex residents.

PROGRAM GOALS:

1. Provide management leadership and administrative support necessary for the delivery of resident care services.
2. Administer and manage resident care in a manner that ensures compliance with applicable standards of care.
3. Provide quality health care services to residents through the identification of need as well as efficient and effective delivery of services.

PROGRAM ACTIVITY:

Villa is a 24-hour long-term care facility that provides quality, comprehensive, in-house health care services. Villa works to prevent the progression of diseases through appropriate medical care, proper nutrition, exercise, therapy, regular check-ups and routine screenings.

Villa contributes to the state goals by decreasing the percentage of avoidable expenditures for the care of citizens who have acute and chronic medical conditions through the provision of comprehensive facility-based services. Villa reduces fragmentation of care, duplication of efforts and unnecessary medical treatments, emergency room visits, and hospitalizations. Villa serves as a training site for students from several Louisiana Technical Colleges, thereby helping to address healthcare labor shortages.

Villa serves as a safety net facility. Many residents have no other placement options due their acuity level and their need for effective disease management not generally offered by private long term care facilities. Villa also provides care to Eastern Louisiana Mental Health System (ELMHS) including forensics patients who require more medical care than ELMHS can provide. Villa is also occasionally named in court-ordered placements for individuals on parole or on medical leave from the Department of Corrections.

Villa also provides on-site medical services specifically structured to meet special health care needs such as:

- Villa provides care to residents under judicial commitment who require long-term care in a secure environment.
- Villa is the only facility in Louisiana that provides in-patient care for clients with tuberculosis. Most of Villa's TB residents have been court-ordered to Villa due to their non-compliance with their treatment regimen in their local community. They remain at Villa until their treatment is complete and they are no longer a public health threat.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24134	K	Percentage of OAAS performance indicators that meet or exceed performance standards	P	85	88.89	85	85	85	0	0
24135	K	Administrative cost as percentage of service cost	P	1	0.23	1	1	1	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24137	K	Percentage of Medicaid spending for elderly and disabled adult long-term care that goes towards community-based services rather than nursing homes	P	27	23.5	27	27	25	0	0
24138	K	Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care	P	45	43.6	52	52	45	0	0
24139	S	Program operation cost as a percentage Medicaid of service cost	P	1	0.29	1	1	1	0	0
25059	K	Percentage of participants receiving Medicaid long term care in the community rather than nursing homes	P	42	41.5	42	42	42	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24144	K	Number on registries for OAAS HCBS waivers	N	3,500	11,590	9,500	9,500	10,000	0	0
24145	K	Percentage on registry for OAAS HCBS waivers who are receiving other Medicaid LTC	P	85	43.12	56	56	45	0	0
24146	S	Number served in all OAAS HCBS programs	N	18,500	18,613	18,500	18,500	19,250	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24143	K	Percentage of nursing home admissions applications processed within established timeframes	P	95	99.82	95	95	95	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24148	K	Percentage of participants who remain stabilized in the community	P	94	93.19	94	94	94	0	0
24149	K	Percentage of participants who obtain a source of or increase in income	P	61.5	61.98	61.5	61.5	61.5	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25158	K	Percentage of THSCI Trust Fund expenditures going to direct services	P	85	79.32	80	80	80	0	0
3367	S	Number of people served by THSCI Trust Fund	N	580	560	590	590	590	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
8294	G	Number of people on waiting list for THSCI Trust Fund assistance	N	561	807	666	240	497		

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25607	K	Percent of cases requiring service plans that were closed	P	95	94.5	95	95	95	0	0
7994	K	Number of clients served	N	1,555	1,716	1,555	1,555	1,740	0	0
7995	K	Percentage of investigations completed within established timeframes	P	85	88.03	85	85	85	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
12052	G	Number of cases assigned to investigators (statewide)	N	1,665	1,662	1,589	1,704	1,846		
350	G	Number of Adult Protective Services (APS) reports received	N	2,282	1,962	1,957	2,111	2,195		
353	G	Number of APS cases closed	N	1,703	1,655	1,626	1,630	1,917		

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3203 - Villa Feliciana Medical Complex

PM OBJECTIVE: 3203-01 - To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
2287	S	Staff/client ratio	N	1.4	1.43	1.4	1.4	1.5	0	0
8010	K	Percent compliance with CMS certification standards	P	95	99	95	95	95	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3203 - Villa Feliciana Medical Complex

PM OBJECTIVE: 3203-02 - To provide management leadership and administrative support necessary for the delivery of patient care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10052	K	Total clients served	N	205	218	205	205	210	0	0
2288	K	Occupancy rate	P	95	91.32	95	95	95	0	0
2289	S	Cost per client day	D	400	509	440	440	490	0	0
2292	K	Average daily census	N	155	146	155	155	155	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
11214	G	Number of staffed beds	N	160	160	160	160	160	0	

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	26,711,921	29,092,182	32,263,707	3,171,525	10.90%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	32,854,694	41,636,514	45,530,558	3,894,044	9.35%
FEES & SELF-GENERATED	553,277	782,680	789,180	6,500	0.83%
STATUTORY DEDICATIONS	2,248,061	3,508,434	3,508,627	193	0.01%
FEDERAL FUNDS	—	181,733	185,804	4,071	2.24%
TOTAL MEANS OF FINANCING	\$62,367,953	\$75,201,543	\$82,277,876	\$7,076,333	9.41%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	553,277	782,680	789,180	6,500	0.83%
Total:	\$553,277	\$782,680	\$789,180	\$6,500	0.83%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Nursing Home Residents' Trust Fund	1,042,453	2,300,000	2,300,000	—	—
Traumatic Head & Spinal Cord Injury Trust Fund	1,205,608	1,208,434	1,208,627	193	0.02%
Total:	\$2,248,061	\$3,508,434	\$3,508,627	\$193	0.01%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	27,651,230	29,176,956	30,727,283	1,550,327	5.31%
Other Compensation	1,931,301	2,157,810	2,242,804	84,994	3.94%
Related Benefits	15,662,984	15,189,239	16,073,472	884,233	5.82%
TOTAL PERSONAL SERVICES	\$45,245,514	\$46,524,005	\$49,043,559	\$2,519,554	5.42%
Travel	245,953	228,533	251,675	23,142	10.13%
Operating Services	1,603,765	3,718,619	3,891,371	172,752	4.65%
Supplies	2,053,228	2,128,880	2,240,515	111,635	5.24%
TOTAL OPERATING EXPENSES	\$3,902,946	\$6,076,032	\$6,383,561	\$307,529	5.06%
PROFESSIONAL SERVICES	\$578,508	\$1,149,334	\$1,578,821	\$429,487	37.37%
Other Charges	9,667,133	17,384,190	21,253,242	3,869,052	22.26%
Debt Service	—	—	—	—	—
Interagency Transfers	2,973,853	3,947,982	4,018,693	70,711	1.79%
TOTAL OTHER CHARGES	\$12,640,985	\$21,332,172	\$25,271,935	\$3,939,763	18.47%
Acquisitions	—	120,000	—	(120,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$120,000	—	\$(120,000)	(100.00)%
TOTAL EXPENDITURES	\$62,367,953	\$75,201,543	\$82,277,876	\$7,076,333	9.41%

Agency Positions

Classified	410	424	434	10	2.36%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	412	426	436	10	2.35%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	42	35	33	(2)	(5.71)%
TOTAL POSITIONS	454	461	469	8	1.74%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	26,711,921	29,092,182	32,263,707	3,171,525
Interagency Transfers	32,854,694	41,636,514	45,530,558	3,894,044
Fees & Self-generated	553,277	782,680	789,180	6,500
Nursing Home Residents' Trust Fund	1,042,453	2,300,000	2,300,000	—
Traumatic Head & Spinal Cord Injury Trust Fund	1,205,608	1,208,434	1,208,627	193
Federal Funds	—	181,733	185,804	4,071
Total:	\$62,367,953	\$75,201,543	\$82,277,876	\$7,076,333

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	164,902	1,715,229	1,550,327
5110010	SAL-CLASS-TO-REG	25,534,046	28,156,654	28,156,654	—
5110015	SAL-CLASS-TO-OT	1,727,572	300,000	300,000	—
5110020	SAL-CLASS-TO-TERM	234,403	120,000	120,000	—
5110025	SAL-UNCLASS-TO-REG	151,424	435,400	435,400	—
5110030	SAL-UNCLASS-TO-OT	3,786	—	—	—
Total Salaries:		\$27,651,230	\$29,176,956	\$30,727,283	\$1,550,327

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	50,461	135,455	84,994
5120010	COMPENSATION/WAGES	1,801,727	2,107,349	2,107,349	—
5120035	STUDENT LABOR	26,303	—	—	—
5120105	COMP-CL-NON TO-OT	102,812	—	—	—
5120110	COMP-CL-NON TO-TERM	460	—	—	—
Total Other Compensation:		\$1,931,301	\$2,157,810	\$2,242,804	\$84,994

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	129,178	1,013,411	884,233
5130010	RET CONTR-STATE EMP	9,380,105	8,991,621	8,991,621	—
5130020	RET CONTR-TEACHERS	54,383	—	—	—
5130050	POSTRET BENEFITS	2,849,484	3,109,801	3,109,801	—
5130055	FICA TAX (OASDI)	60,929	66,469	66,469	—
5130060	MEDICARE TAX	403,958	400,228	400,228	—
5130065	UNEMPLOYMENT BENEFIT	3,205	15,000	15,000	—
5130070	GRP INS CONTRIBUTION	2,910,113	2,476,942	2,476,942	—
5130085	OTH RELATED BENEFIT	(146)	—	—	—
5130090	TAXABLE FRINGE BEN	953	—	—	—
Total Related Benefits:		\$15,662,984	\$15,189,239	\$16,073,472	\$884,233

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	228,533	249,175	20,642
5210010	IN-STATE TRAVEL-ADM	3,190	—	—	—
5210015	IN-STATE TRAVEL-CONF	8,313	—	—	—
5210020	IN-STATE TRAV-FIELD	245,555	—	2,500	2,500
5210050	OUT-OF-STATE TRV-ADM	(139)	—	—	—
5210055	OUT-OF-STTRV-CONF	(11,462)	—	—	—
5210115	CERTIFICATION FEES	495	—	—	—
Total Travel:		\$245,953	\$228,533	\$251,675	\$23,142

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	3,718,619	3,891,371	172,752
5310010	SERV-DUES & OTHER	12,412	—	—	—
5310013	SERV-LAB FEES	6,116	—	—	—
5310026	SERV-INVESTIGATE EXP	3,250	—	—	—
5310037	SERV - TRAINING	5,046	—	—	—
5310400	SERV-MISC	211,175	—	—	—
5330001	MAINT-BUILDINGS	19,015	—	—	—
5330003	MAINT-PESTCONTROL	20,339	—	—	—
5330004	MAINT-GARBAGE DISP	28,284	—	—	—
5330005	MAINT-WSTDISP-SHRED	558	—	—	—
5330008	MAINT-EQUIPMENT	136,886	—	—	—
5330011	MAINT-COMMUNICTN EQP	10,740	—	—	—
5330014	MAINT-GROUNDS	23,256	—	—	—
5330017	MAINT-DATA SOFTWARE	18,350	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,628	—	—	—
5340010	RENT-REAL ESTATE	345,612	—	—	—
5340020	RENT-EQUIPMENT	59,868	—	—	—
5350002	UTIL-DATA LINE/CIRCT	30,475	—	—	—
5350004	UTIL-TELEPHONE SERV	149,316	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,910	—	—	—
5350010	UTIL-ELECTRICITY	333,122	—	—	—
5350011	UTIL-WATER	1,718	—	—	—
5350012	UTIL-CABLE	11,406	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	153,457	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350021	UTIL-SEWER	698	—	—	—
5350400	UTIL-OTHER	1,126	—	—	—
Total Operating Services:		\$1,603,765	\$3,718,619	\$3,891,371	\$172,752

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,128,880	2,240,515	111,635
5410001	SUP-OFFICE SUPPLIES	57,709	—	—	—
5410004	SUP-SECURITY/LAW ENF	13,459	—	—	—
5410005	SUP-PHARMACEUTICAL	9,734	—	—	—
5410006	SUP-COMPUTER	(19,823)	—	—	—
5410007	SUP-CLOTHING/UNIFORM	720	—	—	—
5410008	SUP-MEDICAL	488,231	—	—	—
5410009	SUP-EDUCATION & REC	33,336	—	—	—
5410010	SUP-TEXTBOOKS	128	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,412,835	—	—	—
5410015	SUP-AUTO	494	—	—	—
5410016	SUP-BLD	103,413	—	—	—
5410017	SUP-JANITORIAL	144,037	—	—	—
5410030	SUP-TOOLS	502	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	155	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	43,640	—	—	—
5410036	SUP-FUELTRAC	23,400	—	—	—
5410110	INVENTORY-TRADE-IM	(267,765)	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410400	SUP-OTHER	9,024	—	—	—
5410520	G/L-INV PRICE VAR-IM	0	—	—	—
Total Supplies:		\$2,053,228	\$2,128,880	\$2,240,515	\$111,635

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,149,334	1,578,821	429,487
5510007	PROF SERV-MED/DEN	575,208	—	—	—
5510400	PROF SERV-OTHER	3,300	—	—	—
Total Professional Services:		\$578,508	\$1,149,334	\$1,578,821	\$429,487

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	15,786,555	19,655,607	3,869,052
5610003	OTHER PUBLIC ASST	76,559	—	—	—
5610015	LOC AID-MEDICAID PMT	1,158,919	—	—	—
5620020	MISC-PLACEMENT SERV	131,429	—	—	—
5620031	MISC-CLIENT/CLNT REL	942,069	—	—	—
5620056	MISC-CONTRACTUAL SRV	6,174,936	—	—	—
5620063	MISC-OPERATNG SVCS	206,054	—	—	—
5620065	MISC-SUPPLIES OTHER	187,443	—	—	—
5620066	MISC-TRVL IN STATE	18,851	—	—	—
5620067	MISC-TR OUT OF STATE	252	—	—	—
5620076	MISC-OC-WAGES	501,441	1,102,360	1,102,360	—
5620078	MISC-OC-RETIRE-STEM	207,095	382,519	382,519	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620082	MISC-OC-MEDICARE TAX	6,874	12,233	12,233	—
5620083	MISC-OC-GRP INS CONT	55,213	100,523	100,523	—
Total Other Charges:		\$9,667,133	\$17,384,190	\$21,253,242	\$3,869,052

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,947,982	4,018,693	70,711
5950002	IAT-SALARIES	67,395	—	—	—
5950014	IAT-TELEPHONE	119,219	—	—	—
5950017	IAT-INSURANCE	680,633	—	—	—
5950023	IAT-OTHER MAINTENANC	6,648	—	—	—
5950026	IAT-RENTALS	280,629	—	—	—
5950028	IAT-UTILITIES	39,629	—	—	—
5950032	IAT-ADMIN IND COST	641,363	—	—	—
5950033	IAT-INTER AGY TRANS	607,762	—	—	—
5950038	IAT-OTHER OPER SERV	3,314	—	—	—
5950058	IAT-TECH SVCS	486,285	—	—	—
5950059	IAT-ST PROCUREMENT	40,974	—	—	—
Total Interagency Transfers:		\$2,973,853	\$3,947,982	\$4,018,693	\$70,711

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	120,000	—	(120,000)
Total Acquisitions:		—	\$120,000	—	\$(120,000)
Total Agency Expenditures:		\$62,367,953	\$75,201,543	\$82,277,876	\$7,076,333

PROGRAM SUMMARY STATEMENT

3201 - Administration Protection and Support

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	26,749,805	28,829,688	29,576,515	746,827	2.59%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,138,813	12,540,825	17,456,797	4,915,972	39.20%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,248,061	3,508,434	3,508,627	193	0.01%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,136,679	\$44,878,947	\$50,541,939	\$5,662,992	12.62%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Nursing Home Residents' Trust Fund	1,042,453	2,300,000	2,300,000	—	—
Traumatic Head & Spinal Cord Injury Trust Fund	1,205,608	1,208,434	1,208,627	193	0.02%
Total:	\$2,248,061	\$3,508,434	\$3,508,627	\$193	0.01%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	14,195,936	15,837,404	16,892,135	1,054,731	6.66%
Other Compensation	839,651	1,363,126	1,448,120	84,994	6.24%
Related Benefits	8,398,124	7,785,335	8,402,708	617,373	7.93%
TOTAL PERSONAL SERVICES	\$23,433,711	\$24,985,865	\$26,742,963	\$1,757,098	7.03%
Travel	242,698	221,858	244,851	22,993	10.36%
Operating Services	539,694	851,696	877,094	25,398	2.98%
Supplies	11,256	73,676	75,826	2,150	2.92%
TOTAL OPERATING EXPENSES	\$793,649	\$1,147,230	\$1,197,771	\$50,541	4.41%
PROFESSIONAL SERVICES	\$3,300	\$75,500	\$77,191	\$1,691	2.24%
Other Charges	9,481,308	16,874,190	20,727,852	3,853,662	22.84%
Debt Service	—	—	—	—	—
Interagency Transfers	1,424,711	1,796,162	1,796,162	—	—
TOTAL OTHER CHARGES	\$10,906,019	\$18,670,352	\$22,524,014	\$3,853,662	20.64%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$35,136,679	\$44,878,947	\$50,541,939	\$5,662,992	12.62%

Program Positions

Classified	195	209	219	10	4.78%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	196	210	220	10	4.76%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	32	25	23	(2)	(8.00)%
TOTAL POSITIONS	228	235	243	8	3.40%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	26,749,805	28,829,688	29,576,515	746,827
Interagency Transfers	6,138,813	12,540,825	17,456,797	4,915,972
Nursing Home Residents' Trust Fund	1,042,453	2,300,000	2,300,000	—
Traumatic Head & Spinal Cord Injury Trust Fund	1,205,608	1,208,434	1,208,627	193
Total:	\$35,136,679	\$44,878,947	\$50,541,939	\$5,662,992

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	164,902	1,219,633	1,054,731
5110010	SAL-CLASS-TO-REG	13,917,918	15,512,502	15,512,502	—
5110015	SAL-CLASS-TO-OT	18,912	—	—	—
5110020	SAL-CLASS-TO-TERM	103,896	—	—	—
5110025	SAL-UNCLASS-TO-REG	151,424	160,000	160,000	—
5110030	SAL-UNCLASS-TO-OT	3,786	—	—	—
Total Salaries:		\$14,195,936	\$15,837,404	\$16,892,135	\$1,054,731

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	50,461	135,455	84,994
5120010	COMPENSATION/WAGES	831,989	1,312,665	1,312,665	—
5120035	STUDENT LABOR	7,203	—	—	—
5120110	COMP-CL-NON TO-TERM	460	—	—	—
Total Other Compensation:		\$839,651	\$1,363,126	\$1,448,120	\$84,994

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	115,290	732,663	617,373
5130010	RET CONTR-STATE EMP	5,830,087	5,539,445	5,539,445	—
5130020	RET CONTR-TEACHERS	36,056	—	—	—
5130050	POSTRET BENEFITS	620,026	695,651	695,651	—
5130055	FICA TAX (OASDI)	5,676	11,215	11,215	—
5130060	MEDICARE TAX	202,969	257,925	257,925	—
5130065	UNEMPLOYMENT BENEFIT	3,205	—	—	—
5130070	GRP INS CONTRIBUTION	1,699,299	1,165,809	1,165,809	—
5130085	OTH RELATED BENEFIT	(146)	—	—	—
5130090	TAXABLE FRINGE BEN	953	—	—	—
Total Related Benefits:		\$8,398,124	\$7,785,335	\$8,402,708	\$617,373

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	221,858	242,351	20,493
5210010	IN-STATE TRAVEL-ADM	3,190	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,553	—	—	—
5210020	IN-STATE TRAV-FIELD	245,555	—	2,500	2,500
5210050	OUT-OF-STATE TRV-ADM	(139)	—	—	—
5210055	OUT-OF-STTRV-CONF	(11,462)	—	—	—
Total Travel:		\$242,698	\$221,858	\$244,851	\$22,993

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	851,696	877,094	25,398
5310010	SERV-DUES & OTHER	12,412	—	—	—
5310037	SERV - TRAINING	4,396	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	1,498	—	—	—
5330005	MAINT-WSTDISP-SHRED	558	—	—	—
5330017	MAINT-DATA SOFTWARE	9,942	—	—	—
5340010	RENT-REAL ESTATE	345,612	—	—	—
5340020	RENT-EQUIPMENT	16,419	—	—	—
5350004	UTIL-TELEPHONE SERV	129,365	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,910	—	—	—
5350012	UTIL-CABLE	2,581	—	—	—
Total Operating Services:		\$539,694	\$851,696	\$877,094	\$25,398

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	73,676	75,826	2,150
5410001	SUP-OFFICE SUPPLIES	31,321	—	—	—
5410006	SUP-COMPUTER	(19,823)	—	—	—
5410036	SUP-FUELTRAC	(241)	—	—	—
Total Supplies:		\$11,256	\$73,676	\$75,826	\$2,150

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	75,500	77,191	1,691
5510400	PROF SERV-OTHER	3,300	—	—	—
Total Professional Services:		\$3,300	\$75,500	\$77,191	\$1,691

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	15,276,555	19,130,217	3,853,662
5610003	OTHER PUBLIC ASST	76,559	—	—	—
5610015	LOC AID-MEDICAID PMT	1,158,919	—	—	—
5620020	MISC-PLACEMENT SERV	131,429	—	—	—
5620031	MISC-CLIENT/CLNT REL	942,069	—	—	—
5620056	MISC-CONTRACTUAL SRV	6,174,936	—	—	—
5620063	MISC-OPERATNG SVCS	206,054	—	—	—
5620065	MISC-SUPPLIES OTHER	1,618	—	—	—
5620066	MISC-TRVL IN STATE	18,851	—	—	—
5620067	MISC-TR OUT OF STATE	252	—	—	—
5620076	MISC-OC-WAGES	501,441	1,102,360	1,102,360	—
5620078	MISC-OC-RETIRE-STEM	207,095	382,519	382,519	—
5620082	MISC-OC-MEDICARE TAX	6,874	12,233	12,233	—
5620083	MISC-OC-GRP INS CONT	55,213	100,523	100,523	—
Total Other Charges:		\$9,481,308	\$16,874,190	\$20,727,852	\$3,853,662

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,796,162	1,796,162	—
5950002	IAT-SALARIES	42,113	—	—	—
5950014	IAT-TELEPHONE	52,076	—	—	—
5950017	IAT-INSURANCE	192,425	—	—	—
5950026	IAT-RENTALS	280,629	—	—	—
5950033	IAT-INTER AGY TRANS	512,263	—	—	—
5950038	IAT-OTHER OPER SERV	3,314	—	—	—
5950058	IAT-TECH SVCS	317,307	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	24,584	—	—	—
Total Interagency Transfers:		\$1,424,711	\$1,796,162	\$1,796,162	—
Total Expenditures for Program 3201		\$35,136,679	\$44,878,947	\$50,541,939	\$5,662,992

3203 - Villa Feliciano Medical Complex

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	(37,884)	262,494	2,687,192	2,424,698	923.72%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	26,706,520	29,095,689	28,073,761	(1,021,928)	(3.51)%
FEES & SELF-GENERATED	553,277	722,680	729,180	6,500	0.90%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	181,733	185,804	4,071	2.24%
TOTAL MEANS OF FINANCING	\$27,221,913	\$30,262,596	\$31,675,937	\$1,413,341	4.67%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	553,277	722,680	729,180	6,500	0.90%
Total:	\$553,277	\$722,680	\$729,180	\$6,500	0.90%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	13,455,293	13,339,552	13,835,148	495,596	3.72%
Other Compensation	1,091,649	794,684	794,684	—	—
Related Benefits	7,264,860	7,403,904	7,670,764	266,860	3.60%
TOTAL PERSONAL SERVICES	\$21,811,803	\$21,538,140	\$22,300,596	\$762,456	3.54%
Travel	3,255	6,675	6,824	149	2.23%
Operating Services	1,064,070	2,866,923	3,014,277	147,354	5.14%
Supplies	2,041,972	2,055,204	2,164,689	109,485	5.33%
TOTAL OPERATING EXPENSES	\$3,109,297	\$4,928,802	\$5,185,790	\$256,988	5.21%
PROFESSIONAL SERVICES	\$575,208	\$1,073,834	\$1,501,630	\$427,796	39.84%
Other Charges	176,464	450,000	465,390	15,390	3.42%
Debt Service	—	—	—	—	—
Interagency Transfers	1,549,142	2,151,820	2,222,531	70,711	3.29%
TOTAL OTHER CHARGES	\$1,725,606	\$2,601,820	\$2,687,921	\$86,101	3.31%
Acquisitions	—	120,000	—	(120,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$120,000	—	\$(120,000)	(100.00)%
TOTAL EXPENDITURES	\$27,221,913	\$30,262,596	\$31,675,937	\$1,413,341	4.67%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	(37,884)	262,494	2,687,192	2,424,698
Interagency Transfers	26,706,520	29,095,689	28,073,761	(1,021,928)
Fees & Self-generated	553,277	722,680	729,180	6,500
Federal Funds	—	181,733	185,804	4,071
Total:	\$27,221,913	\$30,262,596	\$31,675,937	\$1,413,341

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	495,596	495,596
5110010	SAL-CLASS-TO-REG	11,616,128	12,644,152	12,644,152	—
5110015	SAL-CLASS-TO-OT	1,708,659	300,000	300,000	—
5110020	SAL-CLASS-TO-TERM	130,507	120,000	120,000	—
5110025	SAL-UNCLASS-TO-REG	—	275,400	275,400	—
Total Salaries:		\$13,455,293	\$13,339,552	\$13,835,148	\$495,596

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	969,738	794,684	794,684	—
5120035	STUDENT LABOR	19,100	—	—	—
5120105	COMP-CL-NON TO-OT	102,812	—	—	—
Total Other Compensation:		\$1,091,649	\$794,684	\$794,684	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	13,888	280,748	266,860
5130010	RET CONTR-STATE EMP	3,550,018	3,452,176	3,452,176	—
5130020	RET CONTR-TEACHERS	18,327	—	—	—
5130050	POSTRET BENEFITS	2,229,458	2,414,150	2,414,150	—
5130055	FICA TAX (OASDI)	55,253	55,254	55,254	—
5130060	MEDICARE TAX	200,989	142,303	142,303	—
5130065	UNEMPLOYMENT BENEFIT	—	15,000	15,000	—
5130070	GRP INS CONTRIBUTION	1,210,815	1,311,133	1,311,133	—
Total Related Benefits:		\$7,264,860	\$7,403,904	\$7,670,764	\$266,860

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	6,675	6,824	149
5210015	IN-STATE TRAVEL-CONF	2,760	—	—	—
5210115	CERTIFICATION FEES	495	—	—	—
Total Travel:		\$3,255	\$6,675	\$6,824	\$149

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,866,923	3,014,277	147,354
5310013	SERV-LAB FEES	6,116	—	—	—
5310026	SERV-INVESTIGATE EXP	3,250	—	—	—
5310037	SERV - TRAINING	650	—	—	—
5310400	SERV-MISC	209,677	—	—	—
5330001	MAINT-BUILDINGS	19,015	—	—	—
5330003	MAINT-PESTCONTROL	20,339	—	—	—
5330004	MAINT-GARBAGE DISP	28,284	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	136,886	—	—	—
5330011	MAINT-COMMUNICTN EQP	10,740	—	—	—
5330014	MAINT-GROUNDS	23,256	—	—	—
5330017	MAINT-DATA SOFTWARE	8,408	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,628	—	—	—
5340020	RENT-EQUIPMENT	43,449	—	—	—
5350002	UTIL-DATA LINE/CIRCT	30,475	—	—	—
5350004	UTIL-TELEPHONE SERV	19,951	—	—	—
5350010	UTIL-ELECTRICITY	333,122	—	—	—
5350011	UTIL-WATER	1,718	—	—	—
5350012	UTIL-CABLE	8,825	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	153,457	—	—	—
5350021	UTIL-SEWER	698	—	—	—
5350400	UTIL-OTHER	1,126	—	—	—
Total Operating Services:		\$1,064,070	\$2,866,923	\$3,014,277	\$147,354

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,055,204	2,164,689	109,485
5410001	SUP-OFFICE SUPPLIES	26,388	—	—	—
5410004	SUP-SECURITY/LAW ENF	13,459	—	—	—
5410005	SUP-PHARMACEUTICAL	9,734	—	—	—
5410007	SUP-CLOTHING/UNIFORM	720	—	—	—
5410008	SUP-MEDICAL	488,231	—	—	—
5410009	SUP-EDUCATION & REC	33,336	—	—	—
5410010	SUP-TEXTBOOKS	128	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	1,412,835	—	—	—
5410015	SUP-AUTO	494	—	—	—
5410016	SUP-BLD	103,413	—	—	—
5410017	SUP-JANITORIAL	144,037	—	—	—
5410030	SUP-TOOLS	502	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	155	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	43,640	—	—	—
5410036	SUP-FUELTRAC	23,641	—	—	—
5410110	INVENTORY-TRADE-IM	(267,765)	—	—	—
5410400	SUP-OTHER	9,024	—	—	—
5410520	G/L-INV PRICE VAR-IM	0	—	—	—
Total Supplies:		\$2,041,972	\$2,055,204	\$2,164,689	\$109,485

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,073,834	1,501,630	427,796
5510007	PROF SERV-MED/DEN	575,208	—	—	—
Total Professional Services:		\$575,208	\$1,073,834	\$1,501,630	\$427,796

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	450,000	465,390	15,390
5620065	MISC-SUPPLIES OTHER	176,464	—	—	—
Total Other Charges:		\$176,464	\$450,000	\$465,390	\$15,390

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,151,820	2,222,531	70,711
5950002	IAT-SALARIES	25,282	—	—	—
5950014	IAT-TELEPHONE	67,143	—	—	—
5950017	IAT-INSURANCE	488,209	—	—	—
5950023	IAT-OTHER MAINTENANC	6,648	—	—	—
5950028	IAT-UTILITIES	39,629	—	—	—
5950032	IAT-ADMIN IND COST	641,363	—	—	—
5950033	IAT-INTER AGY TRANS	95,499	—	—	—
5950058	IAT-TECH SVCS	168,978	—	—	—
5950059	IAT-ST PROCUREMENT	16,390	—	—	—
Total Interagency Transfers:		\$1,549,142	\$2,151,820	\$2,222,531	\$70,711

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	120,000	—	(120,000)
Total Acquisitions:		—	\$120,000	—	\$(120,000)
Total Expenditures for Program 3203		\$27,221,913	\$30,262,596	\$31,675,937	\$1,413,341

320V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,361	—	—	—	—
FEES & SELF-GENERATED	—	60,000	60,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,361	\$60,000	\$60,000	—	—

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	60,000	60,000	—	—
Total:	—	\$60,000	\$60,000	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 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	9,361	60,000	60,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,361	\$60,000	\$60,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,361	\$60,000	\$60,000	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	9,361	—	—	—
Fees & Self-generated	—	60,000	60,000	—
Total:	\$9,361	\$60,000	\$60,000	—

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	60,000	60,000	—
5620065	MISC-SUPPLIES OTHER	9,361	—	—	—
Total Other Charges:		\$9,361	\$60,000	\$60,000	—
Total Expenditures for Program 320V		\$9,361	\$60,000	\$60,000	—
Total Agency Expenditures:		\$62,367,953	\$75,201,543	\$82,277,876	\$7,076,333

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LDH-MVA	400,000	400,000	400,000	—	34587
LDH-MVA	960,189	1,339,389	1,561,565	222,176	34588
LDH-MVA	435,850	971,009	645,000	(326,009)	34589
LDH-MVA	1,065,811	1,134,232	1,195,217	60,985	34590
LDH-MVA	2,010,444	3,301,475	3,301,475	—	34591
LDH-MVA	1,657,023	1,996,389	1,996,389	—	34599
LDH-OCDD	111,567	88,686	88,686	—	34602
LDH-OBH	2,936,139	3,685,875	4,330,331	644,456	34604
DEPT OF VETERANS AFFAIRS	840	2,592	2,592	—	34606
LDH-MVP	23,276,831	25,407,222	23,740,838	(1,666,384)	34629
INTER FUND TRANSFER IN	—	—	—	—	37276
DISASTER RECOVERY	—	2,680,645	7,350,116	4,669,471	37280
MEDICAID	—	629,000	918,349	289,349	39196
Total Interagency Transfers	\$32,854,694	\$41,636,514	\$45,530,558	\$3,894,044	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	552,034	697,680	704,180	6,500	34524
FEES AND SELF GENERATED	—	20,000	20,000	—	34525
AUXILIARY FUND	—	60,000	60,000	—	34603
FEES AND SELF GENERATED	1,243	5,000	5,000	—	34607
Total Fees & Self-generated	\$553,277	\$782,680	\$789,180	\$6,500	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
H09-NURSING HOME RES TR	1,042,453	2,300,000	2,300,000	—	34605
S04-HEAD AND SPINAL CORD	1,205,608	1,208,434	1,208,627	193	34608
Total Statutory Dedications	\$2,248,061	\$3,508,434	\$3,508,627	\$193	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	—	181,733	185,804	4,071	34526
Total Federal Funds	—	\$181,733	\$185,804	\$4,071	

State General Fund (Direct)

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTER FUND TRANSFER IN	—	—	2,054,000	2,054,000	37276
Total State General Fund (Direct)	—	—	\$2,054,000	\$2,054,000	
Total Sources of Funding:	\$35,656,032	\$46,109,361	\$52,068,169	\$5,958,808	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34587 — 320 - Nursing Home Resident Trust Fund Medicaid Match

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	400,000	—	—	400,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$400,000	—	—	\$400,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$400,000	—	—	\$400,000	—	—	—	—	—

Form 34587 — 320 - Nursing Home Resident Trust Fund Medicaid Match

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

Form 34588 — 320 - Compliance and Audit Medicaid Match

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	538,010	—	—	679,351	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	281,647	—	—	356,959	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$819,657	—	—	\$1,036,310	—	—	—	—	—
Travel	24,000	—	—	29,523	—	—	—	—	—
Operating Services	—	—	—	21,832	—	—	—	—	—
Supplies	2,440	—	—	2,440	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,440	—	—	\$53,795	—	—	—	—	—
PROFESSIONAL SERVICES	\$21,832	—	—	—	—	—	—	—	—
Other Charges	459,200	—	—	459,200	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,260	—	—	12,260	—	—	—	—	—
TOTAL OTHER CHARGES	\$471,460	—	—	\$471,460	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,339,389	—	—	\$1,561,565	—	—	—	—	—

Form 34588 — 320 - Compliance and Audit Medicaid Match

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

Form 34589 — 320 - IT OPTS Medicaid Match

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	572,714	—	—	246,705	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	398,295	—	—	398,295	—	—	—	—	—
TOTAL OTHER CHARGES	\$971,009	—	—	\$645,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$971,009	—	—	\$645,000	—	—	—	—	—

Form 34589 — 320 - IT OPTS Medicaid Match

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

Form 34590 — 320 - Adult Protective Services (APS) Medicaid Match

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	671,380	—	—	736,944	—	—	—	—	—
Other Compensation	29,140	—	—	29,140	—	—	—	—	—
Related Benefits	335,514	—	—	314,912	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,036,034	—	—	\$1,080,996	—	—	—	—	—
Travel	39,823	—	—	56,428	—	—	—	—	—
Operating Services	—	—	—	5,036	—	—	—	—	—
Supplies	726	—	—	2,537	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$40,549	—	—	\$64,001	—	—	—	—	—
PROFESSIONAL SERVICES	\$8,315	—	—	—	—	—	—	—	—
Other Charges	42,052	—	—	42,052	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,282	—	—	8,168	—	—	—	—	—
TOTAL OTHER CHARGES	\$49,334	—	—	\$50,220	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,134,232	—	—	\$1,195,217	—	—	—	—	—

Form 34590 — 320 - Adult Protective Services (APS) Medicaid Match

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

Form 34591 — 320 - Money Follows The Person

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,155,653	—	—	1,273,397	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	593,482	—	—	701,511	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,749,135	—	—	\$1,974,908	—	—	—	—	—
Travel	32,800	—	—	537	—	—	—	—	—
Operating Services	15,349	—	—	—	—	—	—	—	—
Supplies	5,500	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$53,649	—	—	\$537	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$53,676	—	—	—	—	—
Other Charges	1,493,805	—	—	1,268,354	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,886	—	—	4,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,498,691	—	—	\$1,272,354	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,301,475	—	—	\$3,301,475	—	—	—	—	—

Form 34591 — 320 - Money Follows The Person

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

Form 34599 — 320 - Permanent Supportive Housing (PSH)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	517,217	—	—	517,217	—	—	—	—	—
Other Compensation	36,203	—	—	36,203	—	—	—	—	—
Related Benefits	253,945	—	—	253,945	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$807,365	—	—	\$807,365	—	—	—	—	—
Travel	5,000	—	—	28,434	—	—	—	—	—
Operating Services	10,861	—	—	—	—	—	—	—	—
Supplies	873	—	—	4,840	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$16,734	—	—	\$33,274	—	—	—	—	—
PROFESSIONAL SERVICES	\$22,353	—	—	—	—	—	—	—	—
Other Charges	1,146,334	—	—	1,152,147	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,603	—	—	3,603	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,149,937	—	—	\$1,155,750	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,996,389	—	—	\$1,996,389	—	—	—	—	—

Form 34599 — 320 - Permanent Supportive Housing (PSH)

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

Form 34602 — 320 - PSH Rapid Rehousing

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	55,162	—	—	55,162	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	27,471	—	—	27,471	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$82,633	—	—	\$82,633	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,160	—	—	3,160	—	—	—	—	—
Supplies	2,893	—	—	2,893	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,053	—	—	\$6,053	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$88,686	—	—	\$88,686	—	—	—	—	—

Form 34602 — 320 - PSH Rapid Rehousing

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

Form 34604 — 320 - VFMC ELMHS FELICIANA FORENSICS PATIENT SERVICES

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,926,698	—	—	1,952,552	—	—	—	—	—
Other Compensation	75,486	—	—	754,751	—	—	—	—	—
Related Benefits	1,018,563	—	—	947,556	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,020,747	—	—	\$3,654,859	—	—	—	—	—
Travel	751	—	—	—	—	—	—	—	—
Operating Services	243,796	—	—	250,076	—	—	—	—	—
Supplies	302,475	—	—	305,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$547,022	—	—	\$555,076	—	—	—	—	—
PROFESSIONAL SERVICES	\$29,630	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	88,476	—	—	120,396	—	—	—	—	—
TOTAL OTHER CHARGES	\$88,476	—	—	\$120,396	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,685,875	—	—	\$4,330,331	—	—	—	—	—

Form 34604 — 320 - VFMC ELMHS FELICIANA FORENSICS PATIENT SERVICES

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

Form 34606 — 320 - VFMC Office of Veteran Affairs Xray services

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,446	—	—	1,446	—	—	—	—	—
Other Compensation	148	—	—	148	—	—	—	—	—
Related Benefits	638	—	—	638	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,232	—	—	\$2,232	—	—	—	—	—
Travel	12	—	—	—	—	—	—	—	—
Operating Services	103	—	—	360	—	—	—	—	—
Supplies	210	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$325	—	—	\$360	—	—	—	—	—
PROFESSIONAL SERVICES	\$35	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,592	—	—	\$2,592	—	—	—	—	—

Form 34606 — 320 - VFMC Office of Veteran Affairs Xray services

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

Form 34629 — 320 - VFMC TITLE XIX MEDICAID

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	11,167,441	—	—	11,637,183	—	—	—	—	—
Other Compensation	719,050	—	—	39,785	—	—	—	—	—
Related Benefits	6,182,302	—	—	6,520,169	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$18,068,793	—	—	\$18,197,137	—	—	—	—	—
Travel	5,712	—	—	6,620	—	—	—	—	—
Operating Services	2,186,942	—	—	263,991	—	—	—	—	—
Supplies	1,552,519	—	—	1,655,209	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,745,173	—	—	\$1,925,820	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,044,169	—	—	\$1,134,613	—	—	—	—	—
Other Charges	450,000	—	—	465,390	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,979,087	—	—	2,017,878	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,429,087	—	—	\$2,483,268	—	—	—	—	—
Acquisitions	120,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,407,222	—	—	\$23,740,838	—	—	—	—	—

Form 34629 — 320 - VFMC TITLE XIX MEDICAID

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

Form 37276 — 320 - VFMC MEANS OF FINANCING SWAP IAT TO SGF

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 37276 — 320 - VFMC MEANS OF FINANCING SWAP IAT TO SGF

Question	Narrative Response
State the purpose, source and legal citation.	This request is for a 'method of financing' (MOF) swap to address the costs associated with a new Food Service Contract that was implemented at Villa in Fiscal Year 24 (FY24). Initially, Villa was granted additional authority in the FY25 Interagency Transfer (IAT) budget to cover the expenses of this contract. However, Villa is currently unable to generate sufficient revenue to meet the full cost of the contract. By requesting this MOF swap, Villa aims to adjust or reallocate funding in a way that will bring their IAT authority more in line with the actual collections they receive. Essentially, this means that the funding structure will be modified to better reflect the financial reality of the revenue Villa is capable of generating, ensuring that there are adequate resources available to cover the new Food Service Contract costs without creating discrepancies in the budget.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Requesting a 'method of financing' (MOF) swap.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 37280 — 320 - PSH IAT AGREEMENT WITH OCD

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	2,680,645	—	—	7,350,116	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,680,645	—	—	\$7,350,116	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,680,645	—	—	\$7,350,116	—	—	—	—	—

Form 37280 — 320 - PSH IAT AGREEMENT WITH OCD

Question	Narrative Response
State the purpose, source and legal citation.	OCD MATCH - This request is for an increase of Budget Authority. Funds received from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) program specific to hurricanes Laura, Delta and Ida.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 39196 — 320 ADMIN PASRR MATCH FOR NFAR AND MAXIMUS CONTRACT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	191,682	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	92,667	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$284,349	—	—	—	—	—
Travel	—	—	—	2,500	—	—	—	—	—
Operating Services	—	—	—	2,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$5,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	629,000	—	—	629,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$629,000	—	—	\$629,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$629,000	—	—	\$918,349	—	—	—	—	—

Form 39196 — 320 ADMIN PASRR MATCH FOR NFAR AND MAXIMUS CONTRACT

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

Statutory Dedications

Form 34605 — 320 - Nursing Home Resident Trust Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	85,257	—	—	—	—	—
Other Compensation	—	—	—	84,994	—	—	—	—	—
Related Benefits	—	—	—	96,091	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$266,342	—	—	—	—	—
Travel	—	—	—	2,000	—	—	—	—	—
Operating Services	—	—	—	1,320	—	—	—	—	—
Supplies	—	—	—	500	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$3,820	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,300,000	—	—	2,029,838	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,300,000	—	—	\$2,029,838	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,300,000	—	—	\$2,300,000	—	—	—	—	—

Form 34605 — 320 - Nursing Home Resident Trust Fund

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

Form 34608 — 320 - Traumatic Head and Spinal Cord Injury Trust Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	164,902	—	—	164,902	—	—	—	—	—
Other Compensation	50,461	—	—	50,461	—	—	—	—	—
Related Benefits	115,290	—	—	115,290	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$330,653	—	—	\$330,653	—	—	—	—	—
Travel	300	—	—	307	—	—	—	—	—
Operating Services	7,000	—	—	7,157	—	—	—	—	—
Supplies	1,309	—	—	1,338	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,609	—	—	\$8,802	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	867,222	—	—	867,222	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,950	—	—	1,950	—	—	—	—	—
TOTAL OTHER CHARGES	\$869,172	—	—	\$869,172	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,208,434	—	—	\$1,208,627	—	—	—	—	—

Form 34608 — 320 - Traumatic Head and Spinal Cord Injury Trust Fund

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

Federal Funds

Form 34526 — 320 - VFMC TITLE 18 - MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	181,733	—	—	185,804	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$181,733	—	—	\$185,804	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$181,733	—	—	\$185,804	—	—	—	—	—

Form 34526 — 320 - VFMC TITLE 18 - MEDICARE

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

State General Fund (Direct)

Form 37276 — 320 - VFMC MEANS OF FINANCING SWAP IAT TO SGF

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	2,054,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,054,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$2,054,000	—	—	—	—	—

Form 37276 — 320 - VFMC MEANS OF FINANCING SWAP IAT TO SGF

Question	Narrative Response
State the purpose, source and legal citation.	This request is for a 'method of financing' (MOF) swap to address the costs associated with a new Food Service Contract that was implemented at Villa in Fiscal Year 24 (FY24). Initially, Villa was granted additional authority in the FY25 Interagency Transfer (IAT) budget to cover the expenses of this contract. However, Villa is currently unable to generate sufficient revenue to meet the full cost of the contract. By requesting this MOF swap, Villa aims to adjust or reallocate funding in a way that will bring their IAT authority more in line with the actual collections they receive. Essentially, this means that the funding structure will be modified to better reflect the financial reality of the revenue Villa is capable of generating, ensuring that there are adequate resources available to cover the new Food Service Contract costs without creating discrepancies in the budget.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Requesting a 'method of financing' (MOF) swap.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 34524 — 320 - VFMC Ineligible Patient Fees

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	231,303	—	—	231,303	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	180,321	—	—	180,321	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$411,624	—	—	\$411,624	—	—	—	—	—
Travel	193	—	—	199	—	—	—	—	—
Operating Services	88,537	—	—	90,551	—	—	—	—	—
Supplies	197,326	—	—	201,806	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$286,056	—	—	\$292,556	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$697,680	—	—	\$704,180	—	—	—	—	—

Form 34524 — 320 - VFMC Ineligible Patient Fees

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

Form 34525 — 320 - VFMC 3rd PARTY- PRIVATE CONTRACT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	10,048	—	—	10,048	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,637	—	—	6,637	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$16,685	—	—	\$16,685	—	—	—	—	—
Travel	5	—	—	5	—	—	—	—	—
Operating Services	1,171	—	—	1,171	—	—	—	—	—
Supplies	2,139	—	—	2,139	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,315	—	—	\$3,315	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000	—	—	—	—	—

Form 34525 — 320 - VFMC 3rd PARTY- PRIVATE CONTRACT

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

Form 34603 — 320 - VFMC AUXILIARY

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	60,000	—	—	60,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$60,000	—	—	\$60,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,000	—	—	\$60,000	—	—	—	—	—

Form 34603 — 320 - VFMC AUXILIARY

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

Form 34607 — 320 - VFMC Telephone, Rent and Miscellaneous

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	2,616	—	—	2,616	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,555	—	—	1,555	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,171	—	—	\$4,171	—	—	—	—	—
Travel	2	—	—	—	—	—	—	—	—
Operating Services	292	—	—	294	—	—	—	—	—
Supplies	535	—	—	535	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$829	—	—	\$829	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	—	—	—

Form 34607 — 320 - VFMC Telephone, Rent and Miscellaneous

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34587 LDH-MVA	Interagency Transfers Form ID 34588 LDH-MVA	Interagency Transfers Form ID 34589 LDH-MVA
Salaries	—	29,176,956	12,735,080	—	538,010	—
Other Compensation	—	2,157,810	1,247,322	—	—	—
Related Benefits	—	15,189,239	6,191,874	—	281,647	—
TOTAL PERSONAL SERVICES	—	\$46,524,005	\$20,174,276	—	\$819,657	—
Travel	—	228,533	119,935	—	24,000	—
Operating Services	—	3,718,619	979,675	—	—	—
Supplies	—	2,128,880	59,935	—	2,440	—
TOTAL OPERATING EXPENSES	—	\$6,076,032	\$1,159,545	—	\$26,440	—
PROFESSIONAL SERVICES	—	\$1,149,334	\$23,000	—	\$21,832	—
Other Charges	—	17,384,190	6,283,218	400,000	459,200	572,714
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,947,982	1,452,143	—	12,260	398,295
TOTAL OTHER CHARGES	—	\$21,332,172	\$7,735,361	\$400,000	\$471,460	\$971,009
Acquisitions	—	120,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$120,000	—	—	—	—
TOTAL EXPENDITURES	—	\$75,201,543	\$29,092,182	\$400,000	\$1,339,389	\$971,009

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 34590 LDH-MVA	Interagency Transfers Form ID 34591 LDH-MVA	Interagency Transfers Form ID 34599 LDH-MVA	Interagency Transfers Form ID 34602 LDH-OCDD	Interagency Transfers Form ID 34604 LDH-OBH	Interagency Transfers Form ID 34606 DEPT OF VETERANS AFFAIRS
Salaries	671,380	1,155,653	517,217	55,162	1,926,698	1,446
Other Compensation	29,140	—	36,203	—	75,486	148
Related Benefits	335,514	593,482	253,945	27,471	1,018,563	638
TOTAL PERSONAL SERVICES	\$1,036,034	\$1,749,135	\$807,365	\$82,633	\$3,020,747	\$2,232
Travel	39,823	32,800	5,000	—	751	12
Operating Services	—	15,349	10,861	3,160	243,796	103
Supplies	726	5,500	873	2,893	302,475	210
TOTAL OPERATING EXPENSES	\$40,549	\$53,649	\$16,734	\$6,053	\$547,022	\$325
PROFESSIONAL SERVICES	\$8,315	—	\$22,353	—	\$29,630	\$35
Other Charges	42,052	1,493,805	1,146,334	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	7,282	4,886	3,603	—	88,476	—
TOTAL OTHER CHARGES	\$49,334	\$1,498,691	\$1,149,937	—	\$88,476	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,134,232	\$3,301,475	\$1,996,389	\$88,686	\$3,685,875	\$2,592

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 34629 LDH-MVP	Interagency Transfers Form ID 37280 DISASTER RECOVERY	Interagency Transfers Form ID 39196 MEDICAID	Fees & Self-generated Form ID 34524 FEES AND SELF GENERATED	Fees & Self-generated Form ID 34525 FEES AND SELF GENERATED	Fees & Self-generated Form ID 34603 AUXILIARY FUND
Salaries	11,167,441	—	—	231,303	10,048	—
Other Compensation	719,050	—	—	—	—	—
Related Benefits	6,182,302	—	—	180,321	6,637	—
TOTAL PERSONAL SERVICES	\$18,068,793	—	—	\$411,624	\$16,685	—
Travel	5,712	—	—	193	5	—
Operating Services	2,186,942	—	—	88,537	1,171	—
Supplies	1,552,519	—	—	197,326	2,139	—
TOTAL OPERATING EXPENSES	\$3,745,173	—	—	\$286,056	\$3,315	—
PROFESSIONAL SERVICES	\$1,044,169	—	—	—	—	—
Other Charges	450,000	2,680,645	629,000	—	—	60,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,979,087	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,429,087	\$2,680,645	\$629,000	—	—	\$60,000
Acquisitions	120,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000	—	—	—	—	—
TOTAL EXPENDITURES	\$25,407,222	\$2,680,645	\$629,000	\$697,680	\$20,000	\$60,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 34607 FEES AND SELF GENERATED	Statutory Dedications Form ID 34605 H09-NURSING HOME RES TR	Statutory Dedications Form ID 34608 S04-HEAD AND SPINAL CORD	Federal Funds Form ID 34526 FEDERAL
Salaries	2,616	—	164,902	—
Other Compensation	—	—	50,461	—
Related Benefits	1,555	—	115,290	—
TOTAL PERSONAL SERVICES	\$4,171	—	\$330,653	—
Travel	2	—	300	—
Operating Services	292	—	7,000	181,733
Supplies	535	—	1,309	—
TOTAL OPERATING EXPENSES	\$829	—	\$8,609	\$181,733
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	2,300,000	867,222	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	1,950	—
TOTAL OTHER CHARGES	—	\$2,300,000	\$869,172	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$5,000	\$2,300,000	\$1,208,434	\$181,733

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34587 LDH-MVA	Interagency Transfers Form ID 34588 LDH-MVA	Interagency Transfers Form ID 34589 LDH-MVA
Salaries	—	30,727,283	13,188,223	—	679,351	—
Other Compensation	—	2,242,804	1,247,322	—	—	—
Related Benefits	—	16,073,472	6,457,750	—	356,959	—
TOTAL PERSONAL SERVICES	—	\$49,043,559	\$20,893,295	—	\$1,036,310	—
Travel	—	251,675	125,122	—	29,523	—
Operating Services	—	3,891,371	1,004,119	—	21,832	—
Supplies	—	2,240,515	61,278	—	2,440	—
TOTAL OPERATING EXPENSES	—	\$6,383,561	\$1,190,519	—	\$53,795	—
PROFESSIONAL SERVICES	—	\$1,578,821	\$390,532	—	—	—
Other Charges	—	21,253,242	6,283,218	400,000	459,200	246,705
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,018,693	1,452,143	—	12,260	398,295
TOTAL OTHER CHARGES	—	\$25,271,935	\$7,735,361	\$400,000	\$471,460	\$645,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$82,277,876	\$30,209,707	\$400,000	\$1,561,565	\$645,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 34590 LDH-MVA	Interagency Transfers Form ID 34591 LDH-MVA	Interagency Transfers Form ID 34599 LDH-MVA	Interagency Transfers Form ID 34602 LDH-OCDD	Interagency Transfers Form ID 34604 LDH-OBH	Interagency Transfers Form ID 34606 DEPT OF VETERANS AFFAIRS
Salaries	736,944	1,273,397	517,217	55,162	1,952,552	1,446
Other Compensation	29,140	—	36,203	—	754,751	148
Related Benefits	314,912	701,511	253,945	27,471	947,556	638
TOTAL PERSONAL SERVICES	\$1,080,996	\$1,974,908	\$807,365	\$82,633	\$3,654,859	\$2,232
Travel	56,428	537	28,434	—	—	—
Operating Services	5,036	—	—	3,160	250,076	360
Supplies	2,537	—	4,840	2,893	305,000	—
TOTAL OPERATING EXPENSES	\$64,001	\$537	\$33,274	\$6,053	\$555,076	\$360
PROFESSIONAL SERVICES	—	\$53,676	—	—	—	—
Other Charges	42,052	1,268,354	1,152,147	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,168	4,000	3,603	—	120,396	—
TOTAL OTHER CHARGES	\$50,220	\$1,272,354	\$1,155,750	—	\$120,396	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,195,217	\$3,301,475	\$1,996,389	\$88,686	\$4,330,331	\$2,592

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 34629 LDH-MVP	Interagency Transfers Form ID 37280 DISASTER RECOVERY	Interagency Transfers Form ID 39196 MEDICAID	Statutory Dedications Form ID 34605 H09-NURSING HOME RES TR	Statutory Dedications Form ID 34608 S04-HEAD AND SPINAL CORD	Federal Funds Form ID 34526 FEDERAL
Salaries	11,637,183	—	191,682	85,257	164,902	—
Other Compensation	39,785	—	—	84,994	50,461	—
Related Benefits	6,520,169	—	92,667	96,091	115,290	—
TOTAL PERSONAL SERVICES	\$18,197,137	—	\$284,349	\$266,342	\$330,653	—
Travel	6,620	—	2,500	2,000	307	—
Operating Services	263,991	—	2,500	1,320	7,157	185,804
Supplies	1,655,209	—	—	500	1,338	—
TOTAL OPERATING EXPENSES	\$1,925,820	—	\$5,000	\$3,820	\$8,802	\$185,804
PROFESSIONAL SERVICES	\$1,134,613	—	—	—	—	—
Other Charges	465,390	7,350,116	629,000	2,029,838	867,222	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,017,878	—	—	—	1,950	—
TOTAL OTHER CHARGES	\$2,483,268	\$7,350,116	\$629,000	\$2,029,838	\$869,172	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,740,838	\$7,350,116	\$918,349	\$2,300,000	\$1,208,627	\$185,804

Expenditures by Means of Financing

Total Request

Expenditures	State General Fund (Direct) Form ID 37276 INTER FUND TRANSFER IN	Fees & Self-generated Form ID 34524 FEES AND SELF GENERATED	Fees & Self-generated Form ID 34525 FEES AND SELF GENERATED	Fees & Self-generated Form ID 34603 AUXILIARY FUND	Fees & Self-generated Form ID 34607 FEES AND SELF GENERATED
Salaries	—	231,303	10,048	—	2,616
Other Compensation	—	—	—	—	—
Related Benefits	—	180,321	6,637	—	1,555
TOTAL PERSONAL SERVICES	—	\$411,624	\$16,685	—	\$4,171
Travel	—	199	5	—	—
Operating Services	2,054,000	90,551	1,171	—	294
Supplies	—	201,806	2,139	—	535
TOTAL OPERATING EXPENSES	\$2,054,000	\$292,556	\$3,315	—	\$829
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	60,000	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$60,000	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,054,000	\$704,180	\$20,000	\$60,000	\$5,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DEPT OF VETERANS AFFAIRS	4710057	MR-INT AGCY-COMMOD	1,134	2,592	2,592	—
LDH-MVA	4650033	SALE NON ST-MER/COMM	13,131	—	—	—
LDH-MVA	4710049	MR-ADJ-PY REVENUE	150	—	—	—
LDH-MVA	4710058	MR-INT AGCY-SERVICES	106,908	—	—	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	21,001,565	25,407,222	23,740,838	(1,666,384)
LDH-OBH	4710057	MR-INT AGCY-COMMOD	2,936,139	3,685,875	4,330,331	644,456
MEDICARE	4030010	FR-HLTH/HOS/WLF	34,471	—	—	—
MEDICARE	4550020	FEES-GEN BUS-LIC	(129)	—	—	—
MEDICARE	4830014	INTRAFUND TRANSFER	2,604,497	—	—	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	6,415,841	9,860,180	10,106,681	246,501
OCD	4830014	INTRAFUND TRANSFER	—	2,680,645	7,350,116	4,669,471
Total Collections/Income			\$33,113,707	\$41,636,514	\$45,530,558	\$3,894,044
TYPE						
Expenditures Source of Funding Form (BR-6)			32,854,694	41,636,514	45,530,558	3,894,044
Transfer			259,013	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$33,113,707	\$41,636,514	\$45,530,558	\$3,894,044
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
COPIES, IDS, AND MISC	4420012	RENT REV-EQUIPMENT	—	5,000	5,000	—
FEES AND SELF GENERATED	4000000	TOTAL REVENUES	—	60,000	60,000	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	553,277	697,680	704,180	6,500
THIRD PARTY PAYMENTS	4420012	RENT REV-EQUIPMENT	—	20,000	20,000	—
Total Collections/Income			\$553,277	\$782,680	\$789,180	\$6,500
TYPE						
Expenditures Source of Funding Form (BR-6)			553,277	782,680	789,180	6,500
Total Expenditures, Transfers and Carry Forwards to Next FY			\$553,277	\$782,680	\$789,180	\$6,500
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

H09 - Nursing Home Residents' Trust Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
H09-NURSING HOME RES TR	4830014	INTRAFUND TRANSFER	1,042,453	2,300,000	2,300,000	—
Total Collections/Income			\$1,042,453	\$2,300,000	\$2,300,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,042,453	2,300,000	2,300,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,042,453	\$2,300,000	\$2,300,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

S04 - Traumatic Head & Spinal Cord Injury Trust Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
S04-HEAD AND SPINAL CORD	4830014	INTRAFUND TRANSFER	1,205,608	1,208,434	1,208,627	193
Total Collections/Income			\$1,205,608	\$1,208,434	\$1,208,627	\$193
TYPE						
Expenditures Source of Funding Form (BR-6)			1,205,608	1,208,434	1,208,627	193
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,205,608	\$1,208,434	\$1,208,627	\$193
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MEDICARE	4030010	FR-HLTH/HOS/WLF	—	181,733	185,804	4,071
Total Collections/Income			—	\$181,733	\$185,804	\$4,071
TYPE						
Expenditures Source of Funding Form (BR-6)			—	181,733	185,804	4,071
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$181,733	\$185,804	\$4,071
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35134 — 320 - VILLA FELICIANA MEDICAL COMPLEX - VFMC

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

Form 35165 — 320 - ADMINISTRATION, PROTECTION AND SUPPORT - OAAS ADMIN

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

SCHEDULE OF REQUESTED EXPENDITURES

3201 - Administration Protection and Support

Travel

FY2025-2026 Request	Description
244,851	Travel for both in state routine travel, in state conference, meetings and trainings as well as out of state conferences, such as NAPSA, NASPO and HCBS.
\$244,851	Total Travel

Operating Services

FY2025-2026 Request	Description
877,094	Maintenance of Equipment/Hardware Maintenance of Software/Software Licensing Rent - Operating Costs - All Leased Building Space Rentals - Copier/ Fax Equipment Software Licensing - Adobe, Tableau, etc. Services - Due/Subscription, Membership Fees Postage - Mailbox rental, Delivery and Postage Services - Cell, Zoom, Mifi, and Ipad Services - Cable (Cox)
\$877,094	Total Operating Services

Supplies

FY2025-2026 Request	Description
75,826	General supplies for all of OAAS Administration, Protection and Support.
\$75,826	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
77,191	State General Fund	
\$77,191		Funding for required Department of Justice agreement. Signed and filed in court June 2018 for the My Choice Louisiana Project to support diversion and transition activities associated with transitioning individual with serious mental illness into the least restrictive environment appropriate for their needs.
\$77,191	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
3,884,023	Interagency Transfers	
5,025,563	State General Fund	
\$8,909,586		Contracts and placement services.
2,300,000	Nursing Home Residents' Trust Fund	
\$2,300,000		Demonstration projects to improve quality of life and care in Louisiana's nursing facilities.
425,000	Interagency Transfers	
\$425,000		General supplies for all of OAAS Administration, Protection and Support.
3,303,832	Interagency Transfers	
\$3,303,832		Personnel services.
225,000	State General Fund	
1,208,434	Traumatic Head & Spinal Cord Injury Trust Fund	
\$1,433,434		Provide good and/or services to Louisiana citizens disabled by traumatic head and spinal cord injuries.
4,346,000	Interagency Transfers	
\$4,346,000		Provide goods and/or services to eligible participants of the Permanent Supportive Housing program in areas affected by Hurricanes Laura, Delta, and Ida.

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
10,000	Interagency Transfers	
\$10,000		Travel for both in state routine travel, in state conference, meetings and trainings as well as out of state conferences, such as NAPSA, NASPO and HCBS.
\$20,727,852	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
16,642	Interagency Transfers		
280,629	State General Fund		
\$297,271		FACILITY PLANNING AND CONTROL	Building rent.
645,000	Interagency Transfers		
\$645,000		DOA-OFFICE OF TECHNOLOGY SVCS	IAT OPTS Project
192,516	State General Fund		
\$192,516		OFFICE OF RISK MANAGEMENT	Insurance premiums.
462,448	State General Fund		
\$462,448		DIVISION OF ADMINISTRATION	SCS, OPS, OSUP, CPTP, HCM, SRM
5,500	State General Fund		
\$5,500		PUBLIC SAFETY SRVS CAFETERIA	Security services, Region 8.
193,427	State General Fund		
\$193,427		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone, internet service.
\$1,796,162	Total Interagency Transfers		

3203 - Villa Feliciano Medical Complex

Travel

FY2025-2026 Request	Description
6,824	In state travel-conferences
\$6,824	Total Travel

Operating Services

FY2025-2026 Request	Description
20,000	Includes, but is not limited to costs associated with Maintenance of property and equipment/auto
55,000	Includes, but not limited to cost associated with equipment and other rentals
20,000	Includes, but not limited to cost associated with Maintenance of data processing software
20,000	Includes, but not limited to cost associated with pest control
2,500	Includes, but not limited to cost associated with Printing services
2,500	Includes, but not limited to, costs associated to Advertising
75,000	Includes, but not limited to costs associated to ambulance, coroner and funeral costs as well as grounds maintenance
323,974	Includes, but not limited to costs associated to electricity, water and other utilities.
40,000	Includes, but not limited to costs associated with data lines, circuits and hosting fees
2,054,000	Includes, but not limited to costs associated with food services.
30,000	Includes, but not limited to costs associated with janitorial and custodial maintenance
20,000	Includes, but not limited to costs associated with Lab fees
65,168	Includes, but not limited to costs associated with laundry and linen services
3,000	Includes, but not limited to costs associated with mail, delivery and postage
140,000	Includes, but not limited to costs associated with maintenance of equipment
83,135	Includes, but not limited to costs associated with telephone services.
40,000	Includes, but not limited to costs associated with waste disposal
20,000	Includes, but not limited to the costs associated with the Maintenance of buildings and grounds
\$3,014,277	Total Operating Services

Supplies

FY2025-2026 Request	Description
500,000	Includes, but not limited to cost associated to meals and snacks for residents.
40,000	Includes, but not limited to costs associated to office supplies
5,000	Includes, but not limited to costs associated with computer supplies
40,000	Includes, but not limited to costs associated with daily operations and maintenance and repairs of agency vehicles
50,000	Includes, but not limited to costs associated with education, recreation and miscellaneous supplies
200,000	Includes, but not limited to costs associated with janitorial and household supplies.
716,241	Includes, but not limited to costs associated with Medical supplies
100,000	Includes, but not limited to costs associated with other operation supplies and other repairs and maintenance supplies.
50,000	Includes, but not limited to costs associated with pharmacy supplies.
400,000	Includes, but not limited to costs of supplies used for daily operations and maintenance of agency facilities and grounds.
63,448	This request is for funding to cover the increase for the new Food Service Contract at Villa Feliciano Medical Complex.
\$2,164,689	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
839,800	Interagency Transfers	
\$839,800		Includes, but not limited to costs associated with agency contract staffing.
641,830	Interagency Transfers	
\$641,830		Includes, but not limited to costs associated with Psychiatry, psychology, optometry, radiology and dental services
20,000	Interagency Transfers	
\$20,000		Includes, but not limited to fees associated with cost report preparation.
\$1,501,630		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
465,390	Interagency Transfers	
\$465,390		Maintenance and upkeep of buildings and grounds for the Villa Feliciano Medical Complex.
\$465,390	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
128,020	Interagency Transfers		
\$128,020		OFFICE OF BEHAVIORAL HEALTH	Funds allocated for gas utilities for facility
10,000	Interagency Transfers		
\$10,000		LA PROPERTY ASSISTANCE AGENCY	Funds allocated for Global Positioning Satellite fees associated with agency fleet.
95,000	Interagency Transfers		
\$95,000		STATE CIVIL SERVICE	Funds allocated for the annual expense for Civil Service services
55,000	Interagency Transfers		
\$55,000		OFF. TELECOMMUNICATIONS MGMT	Funds allocated for the service and management of telecommunications and data line operations
444,497	Interagency Transfers		
\$444,497		DOA-OFFICE OF TECHNOLOGY SVCS	Funds allocated to cover all annual indirect administrative costs incurred.
819,575	Interagency Transfers		
\$819,575		DOA-ADMINISTRATIVE SUPPORT	Funds allocated to cover all annual indirect administrative costs incurred-Bed tax
564,728	Interagency Transfers		
\$564,728		OFFICE OF RISK MANAGEMENT	Office of Risk Management Insurance Premium
105,711	Interagency Transfers		
\$105,711		DOA-OFFICE OF ST PROCUREMENT	OSP ancillary services (purchasing, contract renewal and RFP's)
\$2,222,531	Total Interagency Transfers		

320V - Auxiliary Account

Other Charges

FY2025-2026 Request	Means of Financing	Description
60,000	Fees & Self-generated	
\$60,000		General supplies for ancillary services.
\$60,000	Total Other Charges	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	29,092,182	—	26,489	—	724,019	2,421,017	32,263,707
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	41,636,514	(120,000)	394,004	—	343,408	3,276,632	45,530,558
FEES & SELF-GENERATED	782,680	—	6,500	—	—	—	789,180
STATUTORY DEDICATIONS	3,508,434	—	193	—	—	—	3,508,627
FEDERAL FUNDS	181,733	—	4,071	—	—	—	185,804
TOTAL MEANS OF FINANCING	\$75,201,543	\$(120,000)	\$431,257	—	\$1,067,427	\$5,697,649	\$82,277,876

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	782,680	—	6,500	—	—	—	789,180
Total:	\$782,680	—	\$6,500	—	—	—	\$789,180

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Nursing Home Residents' Trust Fund	2,300,000	—	—	—	—	—	2,300,000
Traumatic Head & Spinal Cord Injury Trust Fund	1,208,434	—	193	—	—	—	1,208,627
Total:	\$3,508,434	—	\$193	—	—	—	\$3,508,627

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	29,176,956	—	—	—	678,013	872,314	30,727,283
Other Compensation	2,157,810	—	—	—	—	84,994	2,242,804
Related Benefits	15,189,239	—	—	—	376,414	507,819	16,073,472
TOTAL PERSONAL SERVICES	\$46,524,005	—	—	—	\$1,054,427	\$1,465,127	\$49,043,559
Travel	228,533	—	5,119	—	8,000	10,023	251,675
Operating Services	3,718,619	—	166,432	—	5,000	1,320	3,891,371
Supplies	2,128,880	—	111,135	—	—	500	2,240,515
TOTAL OPERATING EXPENSES	\$6,076,032	—	\$282,686	—	\$13,000	\$11,843	\$6,383,561
PROFESSIONAL SERVICES	\$1,149,334	—	\$62,470	—	—	\$367,017	\$1,578,821
Other Charges	17,384,190	—	15,390	—	—	3,853,662	21,253,242
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,947,982	—	70,711	—	—	—	4,018,693
TOTAL OTHER CHARGES	\$21,332,172	—	\$86,101	—	—	\$3,853,662	\$25,271,935
Acquisitions	120,000	(120,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000	\$(120,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$75,201,543	\$(120,000)	\$431,257	—	\$1,067,427	\$5,697,649	\$82,277,876
Classified	424	—	—	—	8	2	434
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	426	—	—	—	8	2	436
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	—	—	—	—	(2)	33

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(120,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(120,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(120,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(120,000)
TOTAL EXPENDITURES	\$(120,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	26,489
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	124,595
FEES & SELF-GENERATED	6,500
STATUTORY DEDICATIONS	193
FEDERAL FUNDS	4,071
TOTAL MEANS OF FINANCING	\$161,848

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,119
Operating Services	83,297
Supplies	47,687
TOTAL OPERATING EXPENSES	\$136,103
PROFESSIONAL SERVICES	\$25,745
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$161,848

Positions

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

Form 39212 — 320 VFMC MEDICAL INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	269,409
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$269,409

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	83,135
Supplies	63,448
TOTAL OPERATING EXPENSES	\$146,583
PROFESSIONAL SERVICES	\$36,725
Other Charges	15,390
Debt Service	—
Interagency Transfers	70,711
TOTAL OTHER CHARGES	\$86,101
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$269,409

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 37646 — 320 ADMIN ADULT PROTECTIVE SERVICES 3 TO REQUEST
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	145,321
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	54,059
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$199,380

Expenditures

	Amount
Salaries	127,647
Other Compensation	—
Related Benefits	68,733
TOTAL PERSONAL SERVICES	\$196,380
Travel	3,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$3,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$199,380

Positions

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

Form 37648 — 320 ADMIN PROGRAM OPERATIONS 5 TO REQUEST

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	578,698
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	289,349
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$868,047

Expenditures

	Amount
Salaries	550,366
Other Compensation	—
Related Benefits	307,681
TOTAL PERSONAL SERVICES	\$858,047
Travel	5,000
Operating Services	5,000
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$868,047

Positions

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37320 — 320 ADMIN - CONVERSION OF EXPIRING JOB APPOINTMENTS

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	—

Expenditures

	Amount
Salaries	150,120
Other Compensation	—
Related Benefits	69,556
TOTAL PERSONAL SERVICES	\$219,676
Travel	2,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$2,500
PROFESSIONAL SERVICES	—
Other Charges	(222,176)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(222,176)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(2)

Form 37505 — 320 ADMIN IAT BUDGET AUTH - PSH FROM OCD HURRICANE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,346,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,346,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	4,346,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$4,346,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,346,000

Positions

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

Form 37513 — 320 VFMC IAT BUDGET AUTH - SICKBAY UNIT INCREASE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	762,456
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$762,456

Expenditures

	Amount
Salaries	495,596
Other Compensation	—
Related Benefits	266,860
TOTAL PERSONAL SERVICES	\$762,456
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	\$762,456

Positions

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

Form 37516 — 320 VFMC SGF INCREASE - PSYCHIATRIC SERVICES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	367,017
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$367,017

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$367,017
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$367,017

Positions

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

Form 37523 — 320 VFMC MOF SWAP IAT TO SGF FOOD CONTRACT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,054,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,054,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—

Positions

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

Form 37649 — 320 ADMIN IAT AUTH FOR CAT TEAM VIA MVA

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	222,176
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$222,176

Expenditures

	Amount
Salaries	141,341
Other Compensation	—
Related Benefits	75,312
TOTAL PERSONAL SERVICES	\$216,653
Travel	5,523
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,523
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$222,176

Positions

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

Form 39008 — 320 ADMIN NHRTF ALIGNMENT OF EXPENSES

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	—

Expenditures

	Amount
Salaries	85,257
Other Compensation	84,994
Related Benefits	96,091
TOTAL PERSONAL SERVICES	\$266,342
Travel	2,000
Operating Services	1,320
Supplies	500
TOTAL OPERATING EXPENSES	\$3,820
PROFESSIONAL SERVICES	—
Other Charges	(270,162)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(270,162)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

PROGRAM SUMMARY STATEMENT

3201 - Administration Protection and Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	28,829,688	—	22,808	—	724,019	—	29,576,515
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,540,825	—	4,388	—	343,408	4,568,176	17,456,797
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,508,434	—	193	—	—	—	3,508,627
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$44,878,947	—	\$27,389	—	\$1,067,427	\$4,568,176	\$50,541,939

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Nursing Home Residents' Trust Fund	2,300,000	—	—	—	—	—	2,300,000
Traumatic Head & Spinal Cord Injury Trust Fund	1,208,434	—	193	—	—	—	1,208,627
Total:	\$3,508,434	—	\$193	—	—	—	\$3,508,627

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	15,837,404	—	—	—	678,013	376,718	16,892,135
Other Compensation	1,363,126	—	—	—	—	84,994	1,448,120
Related Benefits	7,785,335	—	—	—	376,414	240,959	8,402,708
TOTAL PERSONAL SERVICES	\$24,985,865	—	—	—	\$1,054,427	\$702,671	\$26,742,963
Travel	221,858	—	4,970	—	8,000	10,023	244,851
Operating Services	851,696	—	19,078	—	5,000	1,320	877,094
Supplies	73,676	—	1,650	—	—	500	75,826
TOTAL OPERATING EXPENSES	\$1,147,230	—	\$25,698	—	\$13,000	\$11,843	\$1,197,771
PROFESSIONAL SERVICES	\$75,500	—	\$1,691	—	—	—	\$77,191
Other Charges	16,874,190	—	—	—	—	3,853,662	20,727,852
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,796,162	—	—	—	—	—	1,796,162
TOTAL OTHER CHARGES	\$18,670,352	—	—	—	—	\$3,853,662	\$22,524,014
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,878,947	—	\$27,389	—	\$1,067,427	\$4,568,176	\$50,541,939
Classified	209	—	—	—	8	2	219
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	210	—	—	—	8	2	220
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	—	(2)	23

3203 - Villa Feliciano Medical Complex

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	262,494	—	3,681	—	—	2,421,017	2,687,192
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	29,095,689	(120,000)	389,616	—	—	(1,291,544)	28,073,761
FEES & SELF-GENERATED	722,680	—	6,500	—	—	—	729,180
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	181,733	—	4,071	—	—	—	185,804
TOTAL MEANS OF FINANCING	\$30,262,596	\$(120,000)	\$403,868	—	—	\$1,129,473	\$31,675,937

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	722,680	—	6,500	—	—	—	729,180
Total:	\$722,680	—	\$6,500	—	—	—	\$729,180

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	13,339,552	—	—	—	—	495,596	13,835,148
Other Compensation	794,684	—	—	—	—	—	794,684
Related Benefits	7,403,904	—	—	—	—	266,860	7,670,764
TOTAL PERSONAL SERVICES	\$21,538,140	—	—	—	—	\$762,456	\$22,300,596
Travel	6,675	—	149	—	—	—	6,824
Operating Services	2,866,923	—	147,354	—	—	—	3,014,277
Supplies	2,055,204	—	109,485	—	—	—	2,164,689
TOTAL OPERATING EXPENSES	\$4,928,802	—	\$256,988	—	—	—	\$5,185,790
PROFESSIONAL SERVICES	\$1,073,834	—	\$60,779	—	—	\$367,017	\$1,501,630
Other Charges	450,000	—	15,390	—	—	—	465,390
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,151,820	—	70,711	—	—	—	2,222,531
TOTAL OTHER CHARGES	\$2,601,820	—	\$86,101	—	—	—	\$2,687,921
Acquisitions	120,000	(120,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000	\$(120,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$30,262,596	\$(120,000)	\$403,868	—	—	\$1,129,473	\$31,675,937
Classified	215	—	—	—	—	—	215
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	216	—	—	—	—	—	216
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

320V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	60,000	—	—	—	—	—	60,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$60,000	—	—	—	—	—	\$60,000

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	60,000	—	—	—	—	—	60,000
Total:	\$60,000	—	—	—	—	—	\$60,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	60,000	—	—	—	—	—	60,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$60,000	—	—	—	—	—	\$60,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,000	—	—	—	—	—	\$60,000
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37214 — NR - Acquisitions and Major Repairs

3203 - Villa Feliciano Medical Complex

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(120,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(120,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(120,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(120,000)
TOTAL EXPENDITURES	\$(120,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(120,000)
Total:	\$(120,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(120,000)
Total:		\$(120,000)

Form 37216 — Inflation Factor

3201 - Administration Protection and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	22,808
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,388
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	193
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,389

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,970
Operating Services	19,078
Supplies	1,650
TOTAL OPERATING EXPENSES	\$25,698
PROFESSIONAL SERVICES	\$1,691
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,389

Positions

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

Statutory Dedications

	Amount
Traumatic Head & Spinal Cord Injury Trust Fund	193
Total:	\$193

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	4,388
State General Fund	22,808
Traumatic Head & Spinal Cord Injury Trust Fund	193
Total:	\$27,389

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,970
Total:		\$4,970

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	19,078
Total:		\$19,078

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,650
Total:		\$1,650

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,691
Total:		\$1,691

3203 - Villa Feliciano Medical Complex

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,681
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	120,207
FEES & SELF-GENERATED	6,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,071
TOTAL MEANS OF FINANCING	\$134,459

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	149
Operating Services	64,219
Supplies	46,037
TOTAL OPERATING EXPENSES	\$110,405
PROFESSIONAL SERVICES	\$24,054
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$134,459

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	6,500
Total:	\$6,500

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	4,071
Fees & Self-generated	6,500
Interagency Transfers	120,207
State General Fund	3,681
Total:	\$134,459

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	149
Total:		\$149

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	64,219
Total:		\$64,219

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	46,037
Total:		\$46,037

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	24,054
Total:		\$24,054

Form 39212 — 320 VFMC MEDICAL INFLATION

3203 - Villa Feliciano Medical Complex

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	269,409
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$269,409

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	83,135
Supplies	63,448
TOTAL OPERATING EXPENSES	\$146,583
PROFESSIONAL SERVICES	\$36,725
Other Charges	15,390
Debt Service	—
Interagency Transfers	70,711
TOTAL OTHER CHARGES	\$86,101
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$269,409

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Medical inflation adjustments.
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 37646 — 320 ADMIN ADULT PROTECTIVE SERVICES 3 TO REQUEST

3201 - Administration Protection and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	145,321
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	54,059
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$199,380

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	127,647
Other Compensation	—
Related Benefits	68,733
TOTAL PERSONAL SERVICES	\$196,380
Travel	3,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$3,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$199,380

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>Request for three (3) TO positions. Three (3) Adult Protection Specialist 3 positions; (1) for Region 1, New Orleans (1) for Region 2/State Office, Baton Rouge and (1) for Region 9, Abita Springs. This request is for salaries, related benefits and travel costs for 10 months, allowing time for the positions to be posted, conduct interviews, and complete the hiring process. Funding is being requested based on the LA State Civil Service Pay Grid for an SS415 position, at mid-range to start September 1, 2025. APS services are matched by Medicaid based on the percentage of individuals on Medicaid they serve each month, hence the IAT Medicaid Match cost above, that averages about 26% of total costs. MVA currently provides a match of this program's eligible expenses up to \$1,135,953. This request is for the additional full-time positions within the Adult Protective Services for the Community Investigations Team, specifically in Regions 1 and 9, which encompass the New Orleans and Abita Springs areas. This request arises from a significant increase in the number of reports needing investigation, which has exceeded 10% since the end of the COVID-19 Public Health Emergency (PHE). The request emphasizes that this trend is expected to continue growing through FY26. Additionally, the request includes provisions to support the Intake Section of APS in Region 2 located in Baton Rouge. This is due to the implementation of a new online reporting option in FY24, which is expected to increase the volume of incoming communications, including calls, voicemails, emails, and faxed reports that APS and the Health Standards Section receive. Current staffing of the Intake Section, includes one Work-Able Employee (WAE) position. While this role has been beneficial, the limited hours associated with it have caused operational stress during peak periods. To prepare for the anticipated increase in call volume due to the introduction of online reporting and efforts to minimize dropped calls from lengthy wait times, OAAS is requesting funding for a full-time Intake Specialist. This addition will enhance the Intake Section's capability to manage workload effectively, maintain service quality, and meet community needs. This request emphasizes an urgent requirement for additional personnel in specific regions to address the rising demand for services. This demand is driven by increased report volumes, the implementation of new reporting techniques, and the recent transition of duties assigned to APS in FY24. APS was tasked with leading investigation efforts at both the Pinecrest Supports and Services Center (PSSC) and the Central Louisiana Supports Services Center (CLSSC). To provide sufficient staffing at these new locations, OAAS has reassigned Community Investigation staff to Facility Investigations. However, this has created a pressing need for additional personnel to ensure that community needs are adequately met in historically high-demand areas, including Livingston, Hammond, and New Orleans. Historical reporting for Community and Facility Investigations conducted by OAAS Adult Protective Services are as follows: Community- FY24: 1,704; FY23: 1,845. Facility- FY24: 228; FY23: 230 PSSC AND CLLCS conducted 572 investigations in FY24, therefore the transition of these duties to OAAS APS will increase their facility investigation case types by 151% by FY26.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>N/A</p>

Question	Narrative Response
What would the impact be if this is not funded?	<p>Not funding the request for three additional Adult Protection Specialist positions would significantly impact Adult Protective Services (APS) and the communities it serves. Key consequences include:</p> <ol style="list-style-type: none"> 1. Increased Workload and Burnout: Existing staff would face higher caseloads, leading to burnout, decreased morale, and a decline in service quality, jeopardizing the safety of vulnerable adults. 2. Longer Response Times: Insufficient staffing would delay investigations, leaving vulnerable individuals at risk for prolonged periods and increasing the likelihood of cases being overlooked. 3. Impact on Reporting Mechanisms: The new online reporting option may be underutilized due to staffing constraints, resulting in a frustrating experience for the public and discouraging them from reporting abuse. 4. Compromised Investigative Capacity: The anticipated rise in facility investigations could overwhelm the APS, diverting attention from critical community needs and hindering effective support in high-demand areas. 5. Financial Implications: Overburdened systems may incur higher costs associated with emergency interventions and missed opportunities for Medicaid matching revenues, threatening future funding. 6. Challenges in Recruitment and Retention: A reputation for being understaffed could deter potential hires and lead to higher turnover rates among current staff, escalating training and onboarding costs. 7. Long-term Consequences: Reduced efficacy of APS could erode public trust, making community members less likely to report concerns, ultimately leading to worse outcomes for vulnerable individuals. <p>In summary, failing to fund these positions would have immediate and far-reaching effects on APS's operational capacity and the well-being of vulnerable populations.</p>
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 37648 — 320 ADMIN PROGRAM OPERATIONS 5 TO REQUEST

3201 - Administration Protection and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	578,698
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	289,349
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$868,047

AUTHORIZED POSITIONS

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	550,366
Other Compensation	—
Related Benefits	307,681
TOTAL PERSONAL SERVICES	\$858,047
Travel	5,000
Operating Services	5,000
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$868,047

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>Request for five (5) TO positions. One, (1) Medical Certification Manager for Region 3, Thibodaux and Four (4) Medical Certification Specialist 2 positions; (1) for Region 2, Baton Rouge, (1) for Region 4, Lafayette, (1) for Region 7, Shreveport and (1) Support Coordination Agency Trainer to cover Regions 6, Alexandria, Region 7, Shreveport and Region 8, Monroe. This request is for salaries, related benefits, supplies, training and travel cost for 10 months, allowing time for the positions to be posted, conduct interviews and complete the hiring process. Funding is being requested based on the LA State Civil Service Pay Grid for an MS522 position and MS519 position, at mid-range to start September 1, 2025. Over the past several years, increases in the long-term support system (LTSS), LTSS services, the needs of participants, the total number of participants served, and in state and federal compliance and assurance requirements have led to corresponding increases in OAAS's core functions and staff workload as it pertains to Home and Community Based Services (HCBS) Waiver Programs. As no significant additional staff or funds have been allocated to the Program Operations Division, which oversees the HCBS Waiver Programs, these changes have not been able to be addressed functionally or programmatically. Furthermore, the work mandated by the 2024 CMS Access Rule, which has implementation requirements as soon as 2026, will only further compound an already identified shortfall. While OAAS has been able to piece together intermittent solutions over the years, if this continues not only will the services that the OAAS provides suffer, but also, OAAS's ability to support participants' choices and their ability to live with dignity and independence in a safe and holistic environment will be in jeopardy. The Medical Certification Manager for Region 3, Thibodaux, will support the Program Operations team. This position was eliminated in the 2014 layoff and has not been replaced. We have learned most recently through COVID that staff perform best when they have a manager that is more accessible and is able to provide oversight, training and also balances the workload across the program. The request for additional Medical Certification Specialists (MCSs) support waiver participants by ensuring their health and safety, helping with certification, addressing critical incidents, verifying eligibility for Medicaid services, and monitoring Support Coordination Agencies (SCAs). Following COVID, there's been a 27% rise in waiver service requests statewide, particularly in Regions 2, 4, and 9, which are recovering from Hurricanes Ida and Laura. To meet these demands and prevent issues highlighted by the Louisiana Legislative Auditors (LLA), OAAS is implementing a Risk Based Quality Assurance process for MCSs. This involves analyzing data to pinpoint areas needing support in the Community Choices Waiver's Personal Assistance Services. One MCS will specifically train OAAS staff and SCAs in northern regions (6, 7, and 8). OAAS seeks funding to hire five full-time staff for FY26 to address these needs, with flexibility to assign them across regions based on workload changes.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>N/A</p>

Question	Narrative Response
What would the impact be if this is not funded?	<p>If the request for five additional positions (one Medical Certification Manager and four Medical Certification Specialists) is not approved, the consequences would be significant.</p> <ol style="list-style-type: none"> 1. Increased Workload: Existing staff would face greater demands without additional help, resulting in burnout and a decline in morale, which negatively affects service quality for vulnerable populations relying on Home and Community Based Services (HCBS) Waiver Programs. 2. Inability to Meet Demand: A 27% increase in waiver service requests, especially post-natural disasters, would lead to longer processing times and unmet needs, putting participants' health and safety at risk. 3. Compliance Issues: The Office may struggle to meet new regulatory requirements mandated by the 2024 CMS Access Rule, risking non-compliance and potential penalties, while also hampering effective quality assurance measures. 4. Lack of Managerial Support: The absence of a Medical Certification Manager would result in inadequate oversight and training, which could further hinder effective staff development and operational efficiency. 5. Worsening Participant Outcomes: Participants could experience a reduction in dignity and independence due to declining service quality, increasing their vulnerability. 6. Long-term Implications: The Office risks losing public trust and its ability to attract new talent, compounding staffing issues and reducing service delivery capacity. <p>In summary, failing to approve this request would lead to increased workloads, declining service quality, and adverse effects for vulnerable individuals, ultimately undermining OAAS's mission.</p>
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 37320 — 320 ADMIN - CONVERSION OF EXPIRING JOB APPOINTMENTS

3201 - Administration Protection and Support

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	150,120
Other Compensation	—
Related Benefits	69,556
TOTAL PERSONAL SERVICES	\$219,676
Travel	2,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$2,500
PROFESSIONAL SERVICES	—
Other Charges	(222,176)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(222,176)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(2)

Question	Narrative Response
Explain the need for this request.	COMPLIANCE AND AUDIT TEAM (CAT)- Request for two (2) Job Appointments, to be converted to two (2) Classified TO. Two (2) Medical Certification Specialist 2 positions; (1) for Region 8, Monroe and (1) for Region 9, Abita Springs. MVA currently funds this program's eligible expenses 100%.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The establishment of the Compliance and Audit Team (CAT) in January 2014 has proven to be a crucial measure for the oversight and integrity of the Long Term Personal Care Services (LTPCS) program. The team's primary responsibilities encompass on-site field monitoring, eligibility assessment, and fraud detection within the program, which is essential given the significant expenditures associated with LTPCS. The current structure of CAT, which includes seven Medical Certification staff and two non-technical job appointment employees, is insufficient for comprehensive oversight across all nine aging services (OAAS) regions. Not approving this transition will result in a significant gap in monitoring and potential weaknesses in compliance and fraud prevention efforts. The program will still require these positions, however reposting and training new staff is not efficient or cost effective.
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 37505 — 320 ADMIN IAT BUDGET AUTH - PSH FROM OCD HURRICANE

3201 - Administration Protection and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,346,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,346,000

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	4,346,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$4,346,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,346,000

Question	Narrative Response
Explain the need for this request.	OCD MATCH - This request is for an increase of Budget Authority. Funds received from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) program specific to hurricanes Laura, Delta, and Ida. The PSH program received an additional \$10,895,000 from OCD that we were originally told had to be spent over the next 5 years, so we asked for \$2,173,000 in the supplemental bill for FY24. We were then told it must be spent over the next 2 years; therefore we are requesting an increase in budget authority for FY26 to try and utilize these additional funds by June 30, 2026 per the Agreement.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Eligible applicants could potentially be without the ability to obtain permanent, affordable housing and the support services they need to retain that housing. This activity provides supportive services to help people with disabilities ñ particularly those who are or who are at risk for institutionalization or homelessness -- have successful tenancies in mainstream affordable housing.
Is revenue a fixed amount or can it be adjusted?	Adjusted over fiscal years until June 30, 2026.
Is the expenditure of these revenues restricted?	Yes, all funds must be utilized to provide Permanent Supportive Housing (PSH) services to eligible applicants located within the identified disaster impacted geography across the state.
Additional information or comments.	N/A

Form 37513 — 320 VFMC IAT BUDGET AUTH - SICKBAY UNIT INCREASE

3203 - Villa Feliciano Medical Complex

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	762,456
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$762,456

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	495,596
Other Compensation	—
Related Benefits	266,860
TOTAL PERSONAL SERVICES	\$762,456
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	\$762,456

Question	Narrative Response
Explain the need for this request.	This request is for additional IAT budget authority for Villa Feliciano Medical Complex (Villa) due to an increase in the Medicaid Reimbursement rate charged to Eastern Louisiana Mental Health Systems (ELMHS) for their residents utilizing Sickbay Unit beds and increasing the number of beds from 20 to 24. The rate is based on Villa's current reimbursement rate from Medicaid. The FY25 IAT Agreement with ELMHS for Sickbay charges is \$3,567,875 at a cost of \$488.75 per patient day, using 20 beds per day at Villa. The revised rate for FY26 is calculated at \$494.33 per patient day X 24 patients X 365 days per year, for a total of \$4,330,331. This is an increase of \$762,456. This increase in revenue will be used in Other Wages, Operating Services and Operating Supplies. It will be used to help fund the increased usage of WAE positions, services such as laundry, food, pest control, medical supplies, etc.
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.	

Form 37516 — 320 VFMC SGF INCREASE - PSYCHIATRIC SERVICES

3203 - Villa Feliciano Medical Complex

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	367,017
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$367,017

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	\$367,017
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$367,017

Question	Narrative Response
Explain the need for this request.	<p>This request is for additional SGF for Villa Feliciano Medical Complex (Villa) to increase Professional Services Contracts and the availability of psychiatric support. The contract will provide an additional 24 hours per week of psychiatrist services. Rate is \$317.00 per hour, plus 10% Admin fee and all travel must follow the PPM 49. The request to increase funding for Professional Service Contracts to include additional psychiatric support stems from a shift in the types of residents that Villa is now serving. Villa has begun to accept a greater number of residents who present with behavioral and psychological diagnoses, many of whom also have medical needs that cannot be adequately addressed in other facilities. As a result of this change in clientele, Villa has encountered several issues, including deficiencies related to conflicts between residents. These conflicts are concerning and could potentially escalate if not properly managed. Discussions with the Louisiana Department of Health (LDH) leadership have highlighted the need for additional psychiatric support as a possible solution to mitigate these resident-on-resident conflicts. By integrating a Psychiatrist into the staff, Villa aims to better address the complex behavioral and psychological issues presented by the residents, ultimately reducing the likelihood of conflicts and preventing further harm to the individuals involved. In summary, the additional funding for a Psychiatrist is considered necessary to respond to the evolving needs of Villa's residents, improve their care, and enhance the overall environment within the facility.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 37523 — 320 VFMC MOF SWAP IAT TO SGF FOOD CONTRACT

3203 - Villa Feliciano Medical Complex

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,054,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,054,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	<p>This request is for a 'method of financing' (MOF) swap to address the costs associated with a new Food Service Contract that was implemented at Villa in FY24. Initially, Villa was granted additional authority in the FY25 Interagency Transfer (IAT) budget to cover the expenses of this contract. However, Villa is currently unable to generate sufficient revenue to meet the full cost of the contract. By requesting this MOF swap, Villa aims to adjust or reallocate funding in a way that will bring their IAT authority more in line with the actual collections they receive. Essentially, this means that the funding structure will be modified to better reflect the financial reality of the revenue Villa is capable of generating, ensuring that there are adequate resources available to cover the new Food Service Contract costs without creating discrepancies in the budget. Since Villa does not currently have the necessary funds to absorb this expense, it underscores the importance of securing additional funding or making financial adjustments to ensure that these essential services can be provided to residents effectively and without interruption. The comprehensive nature of the meal service, including regular meals, snacks, dietary supplements, and medication support, reflects a commitment to meeting the nutritional and health needs of the residents. The MOF swap being requested by Villa may have several implications for the MVA (Medicaid Vendor Agency). 1. Alignment of Funding with Actual Collections: This could help the MVA better understand the funding needs of Villa and ensure that the organization's budget aligns with its actual revenue collection abilities. 2. Financial Stability for Villa: Ensuring that Villa can cover the costs of essential services, like food and medication support, helps maintain the financial stability of the facility. This, in turn, supports the MVA's mission to ensure that Medicaid and other funded services remain viable and effective for the populations they serve. 3. Resource Allocation Implications: Depending on the specifics of the MOF swap, it could impact how resources are allocated among different programs or facilities managed by the MVA. If Villa requires a significant adjustment, other areas might see changes in their funding or resource allocations. In summary, the MOF swap is aimed at ensuring Villa can meet its contractual obligations while aligning budgeted IAT authority with actual revenues. Its impact on the MVA can promote better financial management, transparency, and collaboration, ultimately benefiting the services provided to residents.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Villa would not be able to pay for meal service, including regular meals, snacks, dietary supplements, and medication support, that is a commitment to meeting the nutritional and health needs of the residents.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 37649 — 320 ADMIN IAT AUTH FOR CAT TEAM VIA MVA

3201 - Administration Protection and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	222,176
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$222,176

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	141,341
Other Compensation	—
Related Benefits	75,312
TOTAL PERSONAL SERVICES	\$216,653
Travel	5,523
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,523
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$222,176

Question	Narrative Response
Explain the need for this request.	COMPLIANCE AND AUDIT TEAM (CAT)- This request is for funding salaries, benefits and travel costs for this program. It aims to align the OAAS Budget Authority so that these expenses can be incurred and received via IAT. Currently, MVA fully funds eligible expenses for this program up to \$1,339,389. The establishment of the Compliance and Audit Team (CAT) in January 2014 has proven to be a crucial measure for the oversight and integrity of the Long Term Personal Care Services (LTPCS) program. The team's primary responsibilities encompass on-site field monitoring, eligibility assessment, and fraud detection within the program, which is essential given the significant expenditures associated with LTPCS. The current structure of the CAT includes seven Medical Certification staff and two non-technical job appointment employees who provide comprehensive oversight across all nine regions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If funding for the Compliance and Audit Team (CAT) is not approved, it could result in several negative consequences: 1. Diminished Oversight and Increased Fraud Risk: Lack of funding would severely compromise the team's ability to monitor, assess eligibility, and detect fraud, leading to higher risks of fraudulent activities and misuse of funds within the Long Term Personal Care Services (LTPCS) program. 2. Compromised Compliance Efforts: Insufficient resources would hinder the team's ability to conduct important compliance audits, increasing the likelihood of failing to meet regulatory requirements and facing potential penalties. 3. Reduced Service Delivery Effectiveness: The quality of care for LTPCS participants would decline due to the team's inability to function properly, which may also lead to poor eligibility assessments, denying needed support to qualified individuals. 4. Increased Financial Risks: Untimely detection of financial irregularities could jeopardize the financial health of the LTPCS program and lead to higher costs that could require emergency funding. 5. Long-Term Implications: Inadequate oversight could erode public trust in the Office, diminish stakeholder confidence, and make it harder to recruit and retain qualified staff, ultimately harming the effectiveness of the program. In summary, failure to fund CAT would escalate fraud risks, undermine compliance, reduce service quality, increase financial vulnerabilities, and damage OAAS's reputation and effectiveness in managing the LTPCS program.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 39008 — 320 ADMIN NHRTF ALIGNMENT OF EXPENSES

3201 - Administration Protection and Support

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	85,257
Other Compensation	84,994
Related Benefits	96,091
TOTAL PERSONAL SERVICES	\$266,342
Travel	2,000
Operating Services	1,320
Supplies	500
TOTAL OPERATING EXPENSES	\$3,820
PROFESSIONAL SERVICES	—
Other Charges	(270,162)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(270,162)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Nursing Home Residents' Trust Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	OAAS received approval from CMS to pay for salaries and related benefits, therefore this request will move salaries and related benefits from Other Charges to Total Salaries, Total Other Compensation and Total Related Benefits to align the program's expenditures.
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?	YES.
Additional information or comments.	N/A



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	29,092,182	3,171,525	—	32,263,707
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	41,636,514	3,894,044	—	45,530,558
FEES & SELF-GENERATED	782,680	6,500	—	789,180
STATUTORY DEDICATIONS	3,508,434	193	—	3,508,627
FEDERAL FUNDS	181,733	4,071	—	185,804
TOTAL MEANS OF FINANCING	\$75,201,543	\$7,076,333	—	\$82,277,876
Salaries	29,176,956	1,550,327	—	30,727,283
Other Compensation	2,157,810	84,994	—	2,242,804
Related Benefits	15,189,239	884,233	—	16,073,472
TOTAL PERSONAL SERVICES	\$46,524,005	\$2,519,554	—	\$49,043,559
Travel	228,533	23,142	—	251,675
Operating Services	3,718,619	172,752	—	3,891,371
Supplies	2,128,880	111,635	—	2,240,515
TOTAL OPERATING EXPENSES	\$6,076,032	\$307,529	—	\$6,383,561
PROFESSIONAL SERVICES	\$1,149,334	\$429,487	—	\$1,578,821
Other Charges	17,384,190	3,869,052	—	21,253,242
Debt Service	—	—	—	—
Interagency Transfers	3,947,982	70,711	—	4,018,693
TOTAL OTHER CHARGES	\$21,332,172	\$3,939,763	—	\$25,271,935
Acquisitions	120,000	(120,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000	\$(120,000)	—	—
TOTAL EXPENDITURES	\$75,201,543	\$7,076,333	—	\$82,277,876
Classified	424	10	—	434
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	426	10	—	436
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	(2)	—	33

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

3201 - Administration Protection and Support

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	28,829,688	746,827	—	29,576,515
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,540,825	4,915,972	—	17,456,797
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	3,508,434	193	—	3,508,627
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$44,878,947	\$5,662,992	—	\$50,541,939
Salaries	15,837,404	1,054,731	—	16,892,135
Other Compensation	1,363,126	84,994	—	1,448,120
Related Benefits	7,785,335	617,373	—	8,402,708
TOTAL PERSONAL SERVICES	\$24,985,865	\$1,757,098	—	\$26,742,963
Travel	221,858	22,993	—	244,851
Operating Services	851,696	25,398	—	877,094
Supplies	73,676	2,150	—	75,826
TOTAL OPERATING EXPENSES	\$1,147,230	\$50,541	—	\$1,197,771
PROFESSIONAL SERVICES	\$75,500	\$1,691	—	\$77,191
Other Charges	16,874,190	3,853,662	—	20,727,852
Debt Service	—	—	—	—
Interagency Transfers	1,796,162	—	—	1,796,162
TOTAL OTHER CHARGES	\$18,670,352	\$3,853,662	—	\$22,524,014
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$44,878,947	\$5,662,992	—	\$50,541,939
Classified	209	10	—	219
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	210	10	—	220
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	(2)	—	23

3203 - Villa Feliciano Medical Complex

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	262,494	2,424,698	—	2,687,192
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	29,095,689	(1,021,928)	—	28,073,761
FEES & SELF-GENERATED	722,680	6,500	—	729,180
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	181,733	4,071	—	185,804
TOTAL MEANS OF FINANCING	\$30,262,596	\$1,413,341	—	\$31,675,937
Salaries	13,339,552	495,596	—	13,835,148
Other Compensation	794,684	—	—	794,684
Related Benefits	7,403,904	266,860	—	7,670,764
TOTAL PERSONAL SERVICES	\$21,538,140	\$762,456	—	\$22,300,596
Travel	6,675	149	—	6,824
Operating Services	2,866,923	147,354	—	3,014,277
Supplies	2,055,204	109,485	—	2,164,689
TOTAL OPERATING EXPENSES	\$4,928,802	\$256,988	—	\$5,185,790
PROFESSIONAL SERVICES	\$1,073,834	\$427,796	—	\$1,501,630
Other Charges	450,000	15,390	—	465,390
Debt Service	—	—	—	—
Interagency Transfers	2,151,820	70,711	—	2,222,531
TOTAL OTHER CHARGES	\$2,601,820	\$86,101	—	\$2,687,921
Acquisitions	120,000	(120,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000	\$(120,000)	—	—
TOTAL EXPENDITURES	\$30,262,596	\$1,413,341	—	\$31,675,937
Classified	215	—	—	215
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	216	—	—	216
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

320V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	60,000	—	—	60,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$60,000	—	—	\$60,000
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	60,000	—	—	60,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$60,000	—	—	\$60,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$60,000	—	—	\$60,000
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	29,092,182	3,171,525	—	—	32,263,707
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	41,636,514	3,894,044	—	—	45,530,558
FEES & SELF-GENERATED	782,680	6,500	—	—	789,180
STATUTORY DEDICATIONS	3,508,434	193	—	—	3,508,627
FEDERAL FUNDS	181,733	4,071	—	—	185,804
TOTAL MEANS OF FINANCING	\$75,201,543	\$7,076,333	—	—	\$82,277,876
Salaries	29,176,956	1,550,327	—	—	30,727,283
Other Compensation	2,157,810	84,994	—	—	2,242,804
Related Benefits	15,189,239	884,233	—	—	16,073,472
TOTAL PERSONAL SERVICES	\$46,524,005	\$2,519,554	—	—	\$49,043,559
Travel	228,533	23,142	—	—	251,675
Operating Services	3,718,619	172,752	—	—	3,891,371
Supplies	2,128,880	111,635	—	—	2,240,515
TOTAL OPERATING EXPENSES	\$6,076,032	\$307,529	—	—	\$6,383,561
PROFESSIONAL SERVICES	\$1,149,334	\$429,487	—	—	\$1,578,821
Other Charges	17,384,190	3,869,052	—	—	21,253,242
Debt Service	—	—	—	—	—
Interagency Transfers	3,947,982	70,711	—	—	4,018,693
TOTAL OTHER CHARGES	\$21,332,172	\$3,939,763	—	—	\$25,271,935
Acquisitions	120,000	(120,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000	\$(120,000)	—	—	—
TOTAL EXPENDITURES	\$75,201,543	\$7,076,333	—	—	\$82,277,876
Classified	424	10	—	—	434
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	426	10	—	—	436
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	(2)	—	—	33

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	782,680	6,500	—	—	789,180
Total:	\$782,680	\$6,500	—	—	\$789,180

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Nursing Home Residents' Trust Fund	2,300,000	—	—	—	2,300,000
Traumatic Head & Spinal Cord Injury Trust Fund	1,208,434	193	—	—	1,208,627
Total:	\$3,508,434	\$193	—	—	\$3,508,627

PROGRAM SUMMARY STATEMENT

3201 - Administration Protection and Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	28,829,688	746,827	—	—	29,576,515
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,540,825	4,915,972	—	—	17,456,797
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,508,434	193	—	—	3,508,627
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$44,878,947	\$5,662,992	—	—	\$50,541,939
Salaries	15,837,404	1,054,731	—	—	16,892,135
Other Compensation	1,363,126	84,994	—	—	1,448,120
Related Benefits	7,785,335	617,373	—	—	8,402,708
TOTAL PERSONAL SERVICES	\$24,985,865	\$1,757,098	—	—	\$26,742,963
Travel	221,858	22,993	—	—	244,851
Operating Services	851,696	25,398	—	—	877,094
Supplies	73,676	2,150	—	—	75,826
TOTAL OPERATING EXPENSES	\$1,147,230	\$50,541	—	—	\$1,197,771
PROFESSIONAL SERVICES	\$75,500	\$1,691	—	—	\$77,191
Other Charges	16,874,190	3,853,662	—	—	20,727,852
Debt Service	—	—	—	—	—
Interagency Transfers	1,796,162	—	—	—	1,796,162
TOTAL OTHER CHARGES	\$18,670,352	\$3,853,662	—	—	\$22,524,014
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$44,878,947	\$5,662,992	—	—	\$50,541,939
Classified	209	10	—	—	219
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	210	10	—	—	220
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	(2)	—	—	23

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Nursing Home Residents' Trust Fund	2,300,000	—	—	—	2,300,000
Traumatic Head & Spinal Cord Injury Trust Fund	1,208,434	193	—	—	1,208,627
Total:	\$3,508,434	\$193	—	—	\$3,508,627

3203 - Villa Feliciano Medical Complex

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	262,494	2,424,698	—	—	2,687,192
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	29,095,689	(1,021,928)	—	—	28,073,761
FEES & SELF-GENERATED	722,680	6,500	—	—	729,180
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	181,733	4,071	—	—	185,804
TOTAL MEANS OF FINANCING	\$30,262,596	\$1,413,341	—	—	\$31,675,937
Salaries	13,339,552	495,596	—	—	13,835,148
Other Compensation	794,684	—	—	—	794,684
Related Benefits	7,403,904	266,860	—	—	7,670,764
TOTAL PERSONAL SERVICES	\$21,538,140	\$762,456	—	—	\$22,300,596
Travel	6,675	149	—	—	6,824
Operating Services	2,866,923	147,354	—	—	3,014,277
Supplies	2,055,204	109,485	—	—	2,164,689
TOTAL OPERATING EXPENSES	\$4,928,802	\$256,988	—	—	\$5,185,790
PROFESSIONAL SERVICES	\$1,073,834	\$427,796	—	—	\$1,501,630
Other Charges	450,000	15,390	—	—	465,390
Debt Service	—	—	—	—	—
Interagency Transfers	2,151,820	70,711	—	—	2,222,531
TOTAL OTHER CHARGES	\$2,601,820	\$86,101	—	—	\$2,687,921
Acquisitions	120,000	(120,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000	\$(120,000)	—	—	—
TOTAL EXPENDITURES	\$30,262,596	\$1,413,341	—	—	\$31,675,937
Classified	215	—	—	—	215
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	216	—	—	—	216
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	722,680	6,500	—	—	729,180
Total:	\$722,680	\$6,500	—	—	\$729,180

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

320V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	60,000	—	—	—	60,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$60,000	—	—	—	\$60,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	60,000	—	—	—	60,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$60,000	—	—	—	\$60,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$60,000	—	—	—	\$60,000
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	60,000	—	—	—	60,000
Total:	\$60,000	—	—	—	\$60,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	26,711,921	29,092,182	3,171,525	—	—	32,263,707	3,171,525
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	32,854,694	41,636,514	3,894,044	—	—	45,530,558	3,894,044
FEES & SELF-GENERATED	553,277	782,680	6,500	—	—	789,180	6,500
STATUTORY DEDICATIONS	2,248,061	3,508,434	193	—	—	3,508,627	193
FEDERAL FUNDS	—	181,733	4,071	—	—	185,804	4,071
TOTAL MEANS OF FINANCING	\$62,367,953	\$75,201,543	\$7,076,333	—	—	\$82,277,876	\$7,076,333

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Nursing Home Residents' Trust Fund	1,042,453	2,300,000	—	—	—	2,300,000	—
Traumatic Head & Spinal Cord Injury Trust Fund	1,205,608	1,208,434	193	—	—	1,208,627	193
Total:	\$2,248,061	\$3,508,434	\$193	—	—	\$3,508,627	\$193

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	27,651,230	29,176,956	1,550,327	—	—	30,727,283	1,550,327
Other Compensation	1,931,301	2,157,810	84,994	—	—	2,242,804	84,994
Related Benefits	15,662,984	15,189,239	884,233	—	—	16,073,472	884,233
TOTAL PERSONAL SERVICES	\$45,245,514	\$46,524,005	\$2,519,554	—	—	\$49,043,559	\$2,519,554
Travel	245,953	228,533	23,142	—	—	251,675	23,142
Operating Services	1,603,765	3,718,619	172,752	—	—	3,891,371	172,752
Supplies	2,053,228	2,128,880	111,635	—	—	2,240,515	111,635
TOTAL OPERATING EXPENSES	\$3,902,946	\$6,076,032	\$307,529	—	—	\$6,383,561	\$307,529
PROFESSIONAL SERVICES	\$578,508	\$1,149,334	\$429,487	—	—	\$1,578,821	\$429,487
Other Charges	9,667,133	17,384,190	3,869,052	—	—	21,253,242	3,869,052
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,973,853	3,947,982	70,711	—	—	4,018,693	70,711
TOTAL OTHER CHARGES	\$12,640,985	\$21,332,172	\$3,939,763	—	—	\$25,271,935	\$3,939,763
Acquisitions	—	120,000	(120,000)	—	—	—	(120,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$120,000	\$(120,000)	—	—	—	\$(120,000)
TOTAL EXPENDITURES	\$62,367,953	\$75,201,543	\$7,076,333	—	—	\$82,277,876	\$7,076,333
Classified	410	424	10	—	—	434	10
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	412	426	10	—	—	436	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	42	35	(2)	—	—	33	(2)

PROGRAM SUMMARY STATEMENT

3201 - Administration Protection and Support

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	26,749,805	28,829,688	746,827	—	—	29,576,515	746,827
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,138,813	12,540,825	4,915,972	—	—	17,456,797	4,915,972
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,248,061	3,508,434	193	—	—	3,508,627	193
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,136,679	\$44,878,947	\$5,662,992	—	—	\$50,541,939	\$5,662,992

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Nursing Home Residents' Trust Fund	1,042,453	2,300,000	—	—	—	2,300,000	—
Traumatic Head & Spinal Cord Injury Trust Fund	1,205,608	1,208,434	193	—	—	1,208,627	193
Total:	\$2,248,061	\$3,508,434	\$193	—	—	\$3,508,627	\$193

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	14,195,936	15,837,404	1,054,731	—	—	16,892,135	1,054,731
Other Compensation	839,651	1,363,126	84,994	—	—	1,448,120	84,994
Related Benefits	8,398,124	7,785,335	617,373	—	—	8,402,708	617,373
TOTAL PERSONAL SERVICES	\$23,433,711	\$24,985,865	\$1,757,098	—	—	\$26,742,963	\$1,757,098
Travel	242,698	221,858	22,993	—	—	244,851	22,993
Operating Services	539,694	851,696	25,398	—	—	877,094	25,398
Supplies	11,256	73,676	2,150	—	—	75,826	2,150
TOTAL OPERATING EXPENSES	\$793,649	\$1,147,230	\$50,541	—	—	\$1,197,771	\$50,541
PROFESSIONAL SERVICES	\$3,300	\$75,500	\$1,691	—	—	\$77,191	\$1,691
Other Charges	9,481,308	16,874,190	3,853,662	—	—	20,727,852	3,853,662
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,424,711	1,796,162	—	—	—	1,796,162	—
TOTAL OTHER CHARGES	\$10,906,019	\$18,670,352	\$3,853,662	—	—	\$22,524,014	\$3,853,662
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,136,679	\$44,878,947	\$5,662,992	—	—	\$50,541,939	\$5,662,992
Classified	195	209	10	—	—	219	10
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	196	210	10	—	—	220	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	32	25	(2)	—	—	23	(2)

3203 - Villa Feliciano Medical Complex

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	(37,884)	262,494	2,424,698	—	—	2,687,192	2,424,698
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	26,706,520	29,095,689	(1,021,928)	—	—	28,073,761	(1,021,928)
FEES & SELF-GENERATED	553,277	722,680	6,500	—	—	729,180	6,500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	181,733	4,071	—	—	185,804	4,071
TOTAL MEANS OF FINANCING	\$27,221,913	\$30,262,596	\$1,413,341	—	—	\$31,675,937	\$1,413,341

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	13,455,293	13,339,552	495,596	—	—	13,835,148	495,596
Other Compensation	1,091,649	794,684	—	—	—	794,684	—
Related Benefits	7,264,860	7,403,904	266,860	—	—	7,670,764	266,860
TOTAL PERSONAL SERVICES	\$21,811,803	\$21,538,140	\$762,456	—	—	\$22,300,596	\$762,456
Travel	3,255	6,675	149	—	—	6,824	149
Operating Services	1,064,070	2,866,923	147,354	—	—	3,014,277	147,354
Supplies	2,041,972	2,055,204	109,485	—	—	2,164,689	109,485
TOTAL OPERATING EXPENSES	\$3,109,297	\$4,928,802	\$256,988	—	—	\$5,185,790	\$256,988
PROFESSIONAL SERVICES	\$575,208	\$1,073,834	\$427,796	—	—	\$1,501,630	\$427,796
Other Charges	176,464	450,000	15,390	—	—	465,390	15,390
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,549,142	2,151,820	70,711	—	—	2,222,531	70,711
TOTAL OTHER CHARGES	\$1,725,606	\$2,601,820	\$86,101	—	—	\$2,687,921	\$86,101
Acquisitions	—	120,000	(120,000)	—	—	—	(120,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$120,000	\$(120,000)	—	—	—	\$(120,000)
TOTAL EXPENDITURES	\$27,221,913	\$30,262,596	\$1,413,341	—	—	\$31,675,937	\$1,413,341
Classified	215	215	—	—	—	215	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	216	216	—	—	—	216	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

320V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,361	—	—	—	—	—	—
FEES & SELF-GENERATED	—	60,000	—	—	—	60,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,361	\$60,000	—	—	—	\$60,000	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	9,361	60,000	—	—	—	60,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,361	\$60,000	—	—	—	\$60,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,361	\$60,000	—	—	—	\$60,000	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



This page has been intentionally left blank

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/24)

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

For Fiscal Year 2025-2026, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 1,135,953
(Agency Name and #)

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

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

Margo Toussant	<small>Digitally signed by Margo Toussant Date: 2024.10.09 09:19:14 -05'00'</small>	<u>10/9/2024</u>
Recipient Agency Fiscal Officer		Date
Angela Hebert, MPM4	<small>Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, o=LDH/BSF/MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.09 23:35:56 -05'00'</small>	<u>10/9/2024</u>
Sending Agency Fiscal Officer		Date

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(09/24)

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

For Fiscal Year 2025-2026, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 1,339,389
(Agency Name and #)

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

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

<p>Margo Toussant Recipient Agency Fiscal Officer</p>	<p>Digitally signed by Margo Toussant Date: 2024.10.09 09:19:48 -05'00'</p>	<p>10/9/2024</p> <hr/> <p>Date</p>
<p>Angela Hebert, MPM4 Sending Agency Fiscal Officer</p>	<p>Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, o=LDH/BSF/MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.09 23:43:22 -05'00'</p>	<p>10/9/2024</p> <hr/> <p>Date</p>

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(09/24)

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

For Fiscal Year 2025-2026, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 1,380,508
(Agency Name and #)

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

The reason for the Interagency Agreement is :
To reimburse OAAS for expenditures related to the Money Follows the Person Re-balancing Demonstration Grant including but not limited to, staff required visits to nursing homes, completing assessments, hand delivery of waiver offers and working with participants as needed to address barriers identified that may prevent their successful transition back into the community, up to \$1,380,508.

<p>Margo Toussant Recipient Agency Fiscal Officer</p>	<p>Digitally signed by Margo Toussant Date: 2024.10.09 09:17:04 -05'00'</p>	<p><u>10/9/2024</u> Date</p>
<p>Angela Hebert, MPM4 Sending Agency Fiscal Officer</p>	<p>Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, o=LDH/BSF/MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.09 23:45:21 -05'00'</p>	<p><u>10/9/2024</u> Date</p>

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(09/24)

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

For Fiscal Year 2025-2026, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 1,920,967
(Agency Name and #)

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

The reason for the Interagency Agreement is :

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

<p>Margo Toussant Recipient Agency Fiscal Officer</p>	<p>Digitally signed by Margo Toussant Date: 2024.10.09 09:20:16 -05'00'</p>	<p>10/9/2024</p> <hr/> <p>Date</p>
<p>Angela Hebert, MPM4 Sending Agency Fiscal Officer</p>	<p>Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, o=LDH/BSF/MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.09 23:44:11 -05'00'</p>	<p>10/9/2024</p> <hr/> <p>Date</p>

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(09/24)

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

For Fiscal Year 2025-2026, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 400,000
(Agency Name and #)

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

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

<p>Margo Toussant Recipient Agency Fiscal Officer</p>	<p>Digitally signed by Margo Toussant Date: 2024.10.09 09:17:41 -05'00'</p>	<p>10/6/2024</p> <hr/> <p>Date</p>
<p>Angela Hebert, MPM4 Sending Agency Fiscal Officer</p>	<p>Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, o=LDH/BSF/MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.09 23:46:25 -05'00'</p>	<p>10/9/2024</p> <hr/> <p>Date</p>

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(09/24)

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

For Fiscal Year 2025-2026, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 645,000
(Agency Name and #)

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

The reason for the Interagency Agreement is :
To reimburse OAAS for expenditures related to the software of the OAAS Participant Tracking System (OPTS) being developed by the University of Lafayette (ULL) to aide OAAS in monitoring/managing several programs/waivers for Medicaid. OAAS is paying for the software development that is eligible to be matched by Medicaid at the 90/10 match rate and at a 75/25 match rate for ongoing maintenance, not to exceed \$645,000.

<p>Margo Toussant Recipient Agency Fiscal Officer</p>	<p>Digitally signed by Margo Toussant Date: 2024.10.09 09:18:14 -05'00'</p>	<p>10/9/2024</p> <hr/> <p>Date</p>
<p>Angela Hebert, MPM4 Sending Agency Fiscal Officer</p>	<p>Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, o=LDH/BSF/MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.09 23:48:19 -05'00'</p>	<p>10/9/2024</p> <hr/> <p>Date</p>

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(09/24)

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

For Fiscal Year 2025-2026, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 1,996,389
(Agency Name and #)

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

The reason for the Interagency Agreement is :

To reimburse OAAS for Permanent Supportive Housing (PSH) costs at the Medicaid 50/50 Administrative Match rate from 7/1/25 through 6/30/26 as part of the PSH sustainability plan. This match funding will allow OAAS to continue the housing activities that allow clients to remain stabilized in the community. The program has been funded by CDBG dollars for over 11 years and recently ended in FY22. Over 95% of PSH clients are Medicaid recipients.

<p>Margo Toussant</p> <p>Recipient Agency Fiscal Officer</p>	<p><small>Digitally signed by Margo Toussant Date: 2024.10.09 09:18:44 -05'00'</small></p>	<p>10/9/2024</p> <hr/> <p>Date</p>
<p>Angela Hebert, MPM4</p> <p>Sending Agency Fiscal Officer</p>	<p><small>Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, o=LDH/HSF/ MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.09 23:48:56 -05'00'</small></p>	<p>10/9/2024</p> <hr/> <p>Date</p>

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

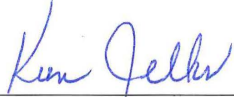

Page _____

INTERAGENCY AGREEMENT

BR-19B-1
(8/02)

Interagency Agreement between OFFICE OF AGING AND ADULT SERVICES - VILLA FELCIANA MEDICAL COMPLEX (Agency 320) and EASTERN LOUISIANA MENTAL HEALTH SYSTEM (Agency 332) for Fiscal Year July 1, 2025 - June 30, 2026. The OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX is budgeted to receive the following revenue from EASTERN LOUISIANA MENTAL HEALTH SYSTEM by Interagency Transfer for the following reason(s):

<u>FORENSIC PATIENT SERVICES</u>	
24 patients	
8760 Days at \$494.33 (ICF/SNF & SNFID)	\$4,330,331
RADIOLOGY SERVICES	\$28,000
\$42.00 per X-Ray	
TOTAL	<u>\$4,358,331</u>

	9-9-24
_____ Recipient Agency Fiscal Officer	_____ Date
	9-17-24
_____ Sending Agency Fiscal Officer	_____ Date

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

INTERAGENCY AGREEMENT

BR-19B-2
(8/02)

Interagency Agreement between OFFICE OF AGING AND ADULT SERVICES - VILLA FELCIANA MEDICAL COMPLEX (Agency 320) and EASTERN LOUISIANA MENTAL HEALTH SYSTEM (Agency 332) for Fiscal Year July 1, 2025 - June 30, 2026. The OFFICE OF AGING AND ADULT SERVICES - VILLA FELCIANA MEDICAL COMPLEX is budgeted to receive the following revenue from EASTERN LOUISIANA MENTAL HEALTH SYSTEM by Interagency Transfer for the following reason(s):


WATER AND SEWER


\$15,900 Per Month for 12 Months

\$190,800

TOTAL

\$190,800

 9-9-24
Recipient Agency Fiscal Officer Date

 10/28/24
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT


BR-19B-3
(8/08)


Interagency Agreement Between ___ OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX (AGENCY 320) AND LOUISIANA WAR VETERAN'S HOME (Agency 131)

For Fiscal Year JULY 1, 2025 - JUNE 30, 2026. The OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX (Agency 320) is budgeted to receive the following revenue

from LOUISIANA WAR VETERAN'S HOME (Agency 131) by Interagency Transfer for the following reason(s):

RADIOLOGY	
Radiology Procedures	\$2,592
\$42.00 per X-Ray	
TOTAL	\$2,592


 Recipient Agency Fiscal Officer Date 9-13-24


 Sending Agency Fiscal Officer Date 9/17/2024

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

Agency: 320 OFFICE OF AGING AND ADULT SERVICES	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 11/1/24
--	---	---

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

Agency: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 320 OFFICE OF AGING AND ADULT SERVICES	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2025 - 2026 Report Date: 11/1/24
--	---	---

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

Agency: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 320 OFFICE OF AGING AND ADULT SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	--	--

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 320 OFFICE OF AGING AND ADULT SERVICES

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24



This page has been intentionally left blank



This page has been intentionally left blank

