

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,711,921	\$29,092,182	\$29,092,182	\$24,850,270	\$24,239,188	(\$4,852,994)	(16.68%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$32,854,694	\$41,306,413	\$41,636,514	\$52,270,035	\$52,433,221	\$10,796,707	25.93%
FEES & SELF-GENERATED	\$553,277	\$782,680	\$782,680	\$788,890	\$782,680	\$0	0%
STATUTORY DEDICATIONS	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0	0%
FEDERAL FUNDS	\$0	\$181,733	\$181,733	\$185,622	\$181,733	\$0	0%
TOTAL MEANS OF FINANCING	\$62,367,953	\$74,871,442	\$75,201,543	\$81,603,435	\$81,145,256	\$5,943,713	7.90%
Classified	410	420	424	424	432	8	1.89%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	412	422	426	426	434	8	1.88%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	42	35	35	35	33	(2)	(5.71%)
POSITIONS	454	457	461	461	467	6	1%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

320 - Office of Aging and Adult Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,711,921	\$29,092,182	\$29,092,182	\$24,850,270	\$24,239,188	(\$4,852,994)	(16.68%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$32,854,694	\$41,306,413	\$41,636,514	\$52,270,035	\$52,433,221	\$10,796,707	25.93%
FEES & SELF-GENERATED	\$553,277	\$782,680	\$782,680	\$788,890	\$782,680	\$0	0%
STATUTORY DEDICATIONS	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0	0%
FEDERAL FUNDS	\$0	\$181,733	\$181,733	\$185,622	\$181,733	\$0	0%
TOTAL MEANS OF FINANCING	\$62,367,953	\$74,871,442	\$75,201,543	\$81,603,435	\$81,145,256	\$5,943,713	7.90%
Classified	410	420	424	424	432	8	1.89%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	412	422	426	426	434	8	1.88%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	42	35	35	35	33	(2)	(5.71%)
POSITIONS	454	457	461	461	467	6	1%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3201 - Administration Protection and Support

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,749,805	\$28,829,688	\$28,829,688	\$22,530,259	\$21,555,677	(\$7,274,011)	(25.23%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,138,813	\$12,210,724	\$12,540,825	\$23,744,185	\$24,228,074	\$11,687,249	93.19%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,136,679	\$44,548,846	\$44,878,947	\$49,783,062	\$49,292,185	\$4,413,238	9.83%
Classified	195	205	209	209	217	8	3.83%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	196	206	210	210	218	8	3.81%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	32	25	25	25	23	(2)	(8.00%)
POSITIONS	228	231	235	235	241	6	3%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3203 - Villa Feliciana Medical Complex

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	(\$37,884)	\$262,494	\$262,494	\$2,320,011	\$2,683,511	\$2,421,017	922.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$26,706,520	\$29,095,689	\$29,095,689	\$28,525,850	\$28,205,147	(\$890,542)	(3.06%)
FEES & SELF-GENERATED	\$553,277	\$722,680	\$722,680	\$728,890	\$722,680	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$181,733	\$181,733	\$185,622	\$181,733	\$0	0%
TOTAL MEANS OF FINANCING	\$27,221,913	\$30,262,596	\$30,262,596	\$31,760,373	\$31,793,071	\$1,530,475	5.06%
Classified	215	215	215	215	215	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	216	216	216	216	216	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	10	10	10	10	0	0%
POSITIONS	226	226	226	226	226	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

320V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,361	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,361	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$29,092,182	\$41,636,514	\$782,680	\$3,508,434	\$181,733	\$75,201,543	426	Existing Operating Budget
\$345,810	(\$133,667)	\$0	\$0	\$0	\$212,143	(2)	Statewide Adjustments
\$367,017	\$4,297,125	\$0	\$0	\$0	\$4,664,142	2	Other Adjustments
(\$6,145,166)	\$6,145,166	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Workload Adjustments
\$24,239,188	\$52,433,221	\$782,680	\$3,508,434	\$181,733	\$81,145,256	434	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,357,809)	(\$1,159,432)	\$0	\$0	\$0	(\$2,517,241)	0	Attrition Adjustment
(\$63)	\$0	\$0	\$0	\$0	(\$63)	0	Capitol Police
\$5,216	\$5,217	\$0	\$0	\$0	\$10,433	0	Civil Service Fees
\$0	\$46,016	\$0	\$0	\$0	\$46,016	0	Civil Service Training Series
\$74,626	\$63,216	\$0	\$0	\$0	\$137,842	0	Group Insurance Rate Adjustment for Active Employees
\$26,956	\$93,548	\$0	\$0	\$0	\$120,504	0	Group Insurance Rate Adjustment for Retirees
\$11,725	\$0	\$0	\$0	\$0	\$11,725	0	Maintenance in State-Owned Buildings
\$669,853	\$313,428	\$0	\$0	\$0	\$983,281	0	Market Rate Classified
\$0	(\$120,000)	\$0	\$0	\$0	(\$120,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$28,728)	\$0	\$0	\$0	(\$28,728)	0	Office of State Procurement
\$117,142	(\$348,773)	\$0	\$0	\$0	(\$231,631)	0	Office of Technology Services (OTS)
(\$296,686)	\$0	\$0	\$0	\$0	(\$296,686)	(2)	Personnel Reductions
\$819,234	\$642,482	\$0	\$0	\$0	\$1,461,716	0	Related Benefits Base Adjustment
(\$6,326)	\$0	\$0	\$0	\$0	(\$6,326)	0	Rent in State-Owned Buildings
(\$260,976)	(\$168,245)	\$0	\$0	\$0	(\$429,221)	0	Retirement Rate Adjustment
(\$41,815)	\$9,939	\$0	\$0	\$0	(\$31,876)	0	Risk Management
\$585,035	\$517,665	\$0	\$0	\$0	\$1,102,700	0	Salary Base Adjustment
(\$302)	\$0	\$0	\$0	\$0	(\$302)	0	UPS Fees
\$345,810	(\$133,667)	\$0	\$0	\$0	\$212,143	(2)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census.
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$8.19 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.
(\$6,145,166)	\$6,145,166	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medical Certification Specialists, are due to expire in FY 2025-2026.
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	0	Increases funding from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk for institutionalization or homelessness.
\$0	\$1,297,125	\$0	\$0	\$0	\$1,297,125	0	Increases funding to Villa Feliciana Medical Complex (VFMC) program for an additional seven (7) beds for Eastern Louisiana Mental Health System (ELMHS) sick bay patients. Provides for the equivalent of 24 Villa beds, which aligns with average daily usage of these beds in FY 2024-2025.
\$367,017	\$0	\$0	\$0	\$0	\$367,017	0	Provides funding for an increase in psychiatric services at Villa Feliciana Medical Complex (VFMC) due to an increase in number of residents who present with behavioral and psychological diagnoses that cannot be adequately addressed in other facilities.
\$367,017	\$4,297,125	\$0	\$0	\$0	\$4,664,142	2	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$434,024	\$434,024	\$0	\$0	\$0	\$868,048	5	Provides for positions supporting waiver participants by monitoring support coordination providers.
\$145,321	\$54,059	\$0	\$0	\$0	\$199,380	3	Provides for three (3) Adult Protection Specialist positions for the Community Investigations team to conduct investigations into reported allegations of abuse against vulnerable adults in the community.
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

320 - Office of Aging and Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$29,092,182	\$41,636,514	\$782,680	\$3,508,434	\$181,733	\$75,201,543	426	Existing Operating Budget as of 12/01/2024
\$345,810	(\$133,667)	\$0	\$0	\$0	\$212,143	(2)	Statewide Adjustments
\$367,017	\$4,297,125	\$0	\$0	\$0	\$4,664,142	2	Other Adjustments
(\$6,145,166)	\$6,145,166	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Workload Adjustments
\$24,239,188	\$52,433,221	\$782,680	\$3,508,434	\$181,733	\$81,145,256	434	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,357,809)	(\$1,159,432)	\$0	\$0	\$0	(\$2,517,241)	0	Attrition Adjustment
(\$63)	\$0	\$0	\$0	\$0	(\$63)	0	Capitol Police
\$5,216	\$5,217	\$0	\$0	\$0	\$10,433	0	Civil Service Fees
\$0	\$46,016	\$0	\$0	\$0	\$46,016	0	Civil Service Training Series
\$74,626	\$63,216	\$0	\$0	\$0	\$137,842	0	Group Insurance Rate Adjustment for Active Employees
\$26,956	\$93,548	\$0	\$0	\$0	\$120,504	0	Group Insurance Rate Adjustment for Retirees
\$11,725	\$0	\$0	\$0	\$0	\$11,725	0	Maintenance in State-Owned Buildings
\$669,853	\$313,428	\$0	\$0	\$0	\$983,281	0	Market Rate Classified
\$0	(\$120,000)	\$0	\$0	\$0	(\$120,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$28,728)	\$0	\$0	\$0	(\$28,728)	0	Office of State Procurement
\$117,142	(\$348,773)	\$0	\$0	\$0	(\$231,631)	0	Office of Technology Services (OTS)
(\$296,686)	\$0	\$0	\$0	\$0	(\$296,686)	(2)	Personnel Reductions
\$819,234	\$642,482	\$0	\$0	\$0	\$1,461,716	0	Related Benefits Base Adjustment
(\$6,326)	\$0	\$0	\$0	\$0	(\$6,326)	0	Rent in State-Owned Buildings
(\$260,976)	(\$168,245)	\$0	\$0	\$0	(\$429,221)	0	Retirement Rate Adjustment
(\$41,815)	\$9,939	\$0	\$0	\$0	(\$31,876)	0	Risk Management
\$585,035	\$517,665	\$0	\$0	\$0	\$1,102,700	0	Salary Base Adjustment
(\$302)	\$0	\$0	\$0	\$0	(\$302)	0	UPS Fees
\$345,810	(\$133,667)	\$0	\$0	\$0	\$212,143	(2)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

320 - Office of Aging and Adult Services

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census.
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$8.19 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.
(\$6,145,166)	\$6,145,166	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medical Certification Specialists, are due to expire in FY 2025-2026.
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	0	Increases funding from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk for institutionalization or homelessness.
\$0	\$1,297,125	\$0	\$0	\$0	\$1,297,125	0	Increases funding to Villa Feliciana Medical Complex (VFMC) program for an additional seven (7) beds for Eastern Louisiana Mental Health System (ELMHS) sick bay patients. Provides for the equivalent of 24 Villa beds, which aligns with average daily usage of these beds in FY 2024-2025.
\$367,017	\$0	\$0	\$0	\$0	\$367,017	0	Provides funding for an increase in psychiatric services at Villa Feliciana Medical Complex (VFMC) due to an increase in number of residents who present with behavioral and psychological diagnoses that cannot be adequately addressed in other facilities.
\$367,017	\$4,297,125	\$0	\$0	\$0	\$4,664,142	2	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

320 - Office of Aging and Adult Services

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$434,024	\$434,024	\$0	\$0	\$0	\$868,048	5	Provides for positions supporting waiver participants by monitoring support coordination providers.
\$145,321	\$54,059	\$0	\$0	\$0	\$199,380	3	Provides for three (3) Adult Protection Specialist positions for the Community Investigations team to conduct investigations into reported allegations of abuse against vulnerable adults in the community.
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3201 - Administration Protection and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,829,688	\$12,540,825	\$0	\$3,508,434	\$0	\$44,878,947	210	Existing Operating Budget as of 12/01/2024
\$345,810	\$0	\$0	\$0	\$0	\$345,810	(2)	Statewide Adjustments
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	2	Other Adjustments
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Workload Adjustments
\$21,555,677	\$24,228,074	\$0	\$3,508,434	\$0	\$49,292,185	218	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,357,809)	\$0	\$0	\$0	\$0	(\$1,357,809)	0	Attrition Adjustment
(\$63)	\$0	\$0	\$0	\$0	(\$63)	0	Capitol Police
\$5,216	\$0	\$0	\$0	\$0	\$5,216	0	Civil Service Fees
\$74,626	\$0	\$0	\$0	\$0	\$74,626	0	Group Insurance Rate Adjustment for Active Employees
\$26,956	\$0	\$0	\$0	\$0	\$26,956	0	Group Insurance Rate Adjustment for Retirees
\$11,725	\$0	\$0	\$0	\$0	\$11,725	0	Maintenance in State-Owned Buildings
\$669,853	\$0	\$0	\$0	\$0	\$669,853	0	Market Rate Classified
\$117,142	\$0	\$0	\$0	\$0	\$117,142	0	Office of Technology Services (OTS)
(\$296,686)	\$0	\$0	\$0	\$0	(\$296,686)	(2)	Personnel Reductions
\$819,234	\$0	\$0	\$0	\$0	\$819,234	0	Related Benefits Base Adjustment
(\$6,326)	\$0	\$0	\$0	\$0	(\$6,326)	0	Rent in State-Owned Buildings
(\$260,976)	\$0	\$0	\$0	\$0	(\$260,976)	0	Retirement Rate Adjustment
(\$41,815)	\$0	\$0	\$0	\$0	(\$41,815)	0	Risk Management
\$585,035	\$0	\$0	\$0	\$0	\$585,035	0	Salary Base Adjustment
(\$302)	\$0	\$0	\$0	\$0	(\$302)	0	UPS Fees
\$345,810	\$0	\$0	\$0	\$0	\$345,810	(2)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$8.19 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3201 - Administration Protection and Support

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medical Certification Specialists, are due to expire in FY 2025-2026.
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	0	Increases funding from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk for institutionalization or homelessness.
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	2	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$434,024	\$434,024	\$0	\$0	\$0	\$868,048	5	Provides for positions supporting waiver participants by monitoring support coordination providers.
\$145,321	\$54,059	\$0	\$0	\$0	\$199,380	3	Provides for three (3) Adult Protection Specialist positions for the Community Investigations team to conduct investigations into reported allegations of abuse against vulnerable adults in the community.
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3203 - Villa Feliciano Medical Complex

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$262,494	\$29,095,689	\$722,680	\$0	\$181,733	\$30,262,596	216	Existing Operating Budget as of 12/01/2024
\$0	(\$133,667)	\$0	\$0	\$0	(\$133,667)	0	Statewide Adjustments
\$367,017	\$1,297,125	\$0	\$0	\$0	\$1,664,142	0	Other Adjustments
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$2,683,511	\$28,205,147	\$722,680	\$0	\$181,733	\$31,793,071	216	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,159,432)	\$0	\$0	\$0	(\$1,159,432)	0	Attrition Adjustment
\$0	\$5,217	\$0	\$0	\$0	\$5,217	0	Civil Service Fees
\$0	\$46,016	\$0	\$0	\$0	\$46,016	0	Civil Service Training Series
\$0	\$63,216	\$0	\$0	\$0	\$63,216	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$93,548	\$0	\$0	\$0	\$93,548	0	Group Insurance Rate Adjustment for Retirees
\$0	\$313,428	\$0	\$0	\$0	\$313,428	0	Market Rate Classified
\$0	(\$120,000)	\$0	\$0	\$0	(\$120,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$28,728)	\$0	\$0	\$0	(\$28,728)	0	Office of State Procurement
\$0	(\$348,773)	\$0	\$0	\$0	(\$348,773)	0	Office of Technology Services (OTS)
\$0	\$642,482	\$0	\$0	\$0	\$642,482	0	Related Benefits Base Adjustment
\$0	(\$168,245)	\$0	\$0	\$0	(\$168,245)	0	Retirement Rate Adjustment
\$0	\$9,939	\$0	\$0	\$0	\$9,939	0	Risk Management
\$0	\$517,665	\$0	\$0	\$0	\$517,665	0	Salary Base Adjustment
\$0	(\$133,667)	\$0	\$0	\$0	(\$133,667)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census.
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3203 - Villa Feliciana Medical Complex

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,297,125	\$0	\$0	\$0	\$1,297,125	0	Increases funding to Villa Feliciana Medical Complex (VFMC) program for an additional seven (7) beds for Eastern Louisiana Mental Health System (ELMHS) sick bay patients. Provides for the equivalent of 24 Villa beds, which aligns with average daily usage of these beds in FY 2024-2025.
\$367,017	\$0	\$0	\$0	\$0	\$367,017	0	Provides funding for an increase in psychiatric services at Villa Feliciana Medical Complex (VFMC) due to an increase in number of residents who present with behavioral and psychological diagnoses that cannot be adequately addressed in other facilities.
\$367,017	\$1,297,125	\$0	\$0	\$0	\$1,664,142	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

320V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$27,651,230	\$28,565,250	\$29,176,956	\$31,288,557	\$30,875,408	\$1,698,452
Other Compensation	\$1,931,301	\$2,157,810	\$2,157,810	\$2,242,804	\$2,242,804	\$84,994
Related Benefits	\$15,662,984	\$14,875,890	\$15,189,239	\$16,901,500	\$16,852,275	\$1,663,036
TOTAL PERSONAL SERVICES	\$45,245,514	\$45,598,950	\$46,524,005	\$50,432,861	\$49,970,487	\$3,446,482
Travel	\$245,953	\$228,533	\$228,533	\$237,924	\$241,033	\$12,500
Operating Services	\$1,603,765	\$3,718,619	\$3,718,619	\$3,799,518	\$3,724,939	\$6,320
Supplies	\$2,053,228	\$2,128,880	\$2,128,880	\$2,174,938	\$2,129,380	\$500
TOTAL OPERATING EXPENSES	\$3,902,946	\$6,076,032	\$6,076,032	\$6,212,380	\$6,095,352	\$19,320
PROFESSIONAL SERVICES	\$578,508	\$1,149,334	\$1,149,334	\$1,173,930	\$1,516,351	\$367,017
Other Charges	\$9,667,133	\$17,979,144	\$17,384,190	\$19,891,852	\$19,891,852	\$2,507,662
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,973,853	\$3,947,982	\$3,947,982	\$3,892,412	\$3,671,214	(\$276,768)
TOTAL OTHER CHARGES	\$12,640,985	\$21,927,126	\$21,332,172	\$23,784,264	\$23,563,066	\$2,230,894
Acquisitions	\$0	\$120,000	\$120,000	\$0	\$0	(\$120,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$120,000	\$120,000	\$0	\$0	(\$120,000)
TOTAL EXPENDITURES	\$62,367,953	\$74,871,442	\$75,201,543	\$81,603,435	\$81,145,256	\$5,943,713
Classified	410	420	424	424	432	8
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	412	422	426	426	434	8
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	42	35	35	35	33	(2)
POSITIONS	454	457	461	461	467	6

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

320 - Office of Aging and Adult Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$27,651,230	\$28,565,250	\$29,176,956	\$31,288,557	\$30,875,408	\$1,698,452
Other Compensation	\$1,931,301	\$2,157,810	\$2,157,810	\$2,242,804	\$2,242,804	\$84,994
Related Benefits	\$15,662,984	\$14,875,890	\$15,189,239	\$16,901,500	\$16,852,275	\$1,663,036
TOTAL PERSONAL SERVICES	\$45,245,514	\$45,598,950	\$46,524,005	\$50,432,861	\$49,970,487	\$3,446,482
Travel	\$245,953	\$228,533	\$228,533	\$237,924	\$241,033	\$12,500
Operating Services	\$1,603,765	\$3,718,619	\$3,718,619	\$3,799,518	\$3,724,939	\$6,320
Supplies	\$2,053,228	\$2,128,880	\$2,128,880	\$2,174,938	\$2,129,380	\$500
TOTAL OPERATING EXPENSES	\$3,902,946	\$6,076,032	\$6,076,032	\$6,212,380	\$6,095,352	\$19,320
PROFESSIONAL SERVICES	\$578,508	\$1,149,334	\$1,149,334	\$1,173,930	\$1,516,351	\$367,017
Other Charges	\$9,667,133	\$17,979,144	\$17,384,190	\$19,891,852	\$19,891,852	\$2,507,662
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,973,853	\$3,947,982	\$3,947,982	\$3,892,412	\$3,671,214	(\$276,768)
TOTAL OTHER CHARGES	\$12,640,985	\$21,927,126	\$21,332,172	\$23,784,264	\$23,563,066	\$2,230,894
Acquisitions	\$0	\$120,000	\$120,000	\$0	\$0	(\$120,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$120,000	\$120,000	\$0	\$0	(\$120,000)
TOTAL EXPENDITURES	\$62,367,953	\$74,871,442	\$75,201,543	\$81,603,435	\$81,145,256	\$5,943,713
Classified	410	420	424	424	432	8
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	412	422	426	426	434	8
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	42	35	35	35	33	(2)
POSITIONS	454	457	461	461	467	6

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3201 - Administration Protection and Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$14,195,936	\$15,225,698	\$15,837,404	\$17,162,628	\$16,728,705	\$891,301
Other Compensation	\$839,651	\$1,363,126	\$1,363,126	\$1,448,120	\$1,448,120	\$84,994
Related Benefits	\$8,398,124	\$7,471,986	\$7,785,335	\$8,775,863	\$8,609,719	\$824,384
TOTAL PERSONAL SERVICES	\$23,433,711	\$24,060,810	\$24,985,865	\$27,386,611	\$26,786,544	\$1,800,679
Travel	\$242,698	\$221,858	\$221,858	\$231,106	\$234,358	\$12,500
Operating Services	\$539,694	\$851,696	\$851,696	\$871,243	\$858,016	\$6,320
Supplies	\$11,256	\$73,676	\$73,676	\$75,753	\$74,176	\$500
TOTAL OPERATING EXPENSES	\$793,649	\$1,147,230	\$1,147,230	\$1,178,102	\$1,166,550	\$19,320
PROFESSIONAL SERVICES	\$3,300	\$75,500	\$75,500	\$77,116	\$75,500	\$0
Other Charges	\$9,481,308	\$17,469,144	\$16,874,190	\$19,381,852	\$19,381,852	\$2,507,662
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,424,711	\$1,796,162	\$1,796,162	\$1,759,381	\$1,881,739	\$85,577
TOTAL OTHER CHARGES	\$10,906,019	\$19,265,306	\$18,670,352	\$21,141,233	\$21,263,591	\$2,593,239
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,136,679	\$44,548,846	\$44,878,947	\$49,783,062	\$49,292,185	\$4,413,238
Classified	195	205	209	209	217	8
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	196	206	210	210	218	8
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	32	25	25	25	23	(2)
POSITIONS	228	231	235	235	241	6

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3203 - Villa Feliciana Medical Complex

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$13,455,293	\$13,339,552	\$13,339,552	\$14,125,929	\$14,146,703	\$807,151
Other Compensation	\$1,091,649	\$794,684	\$794,684	\$794,684	\$794,684	\$0
Related Benefits	\$7,264,860	\$7,403,904	\$7,403,904	\$8,125,637	\$8,242,556	\$838,652
TOTAL PERSONAL SERVICES	\$21,811,803	\$21,538,140	\$21,538,140	\$23,046,250	\$23,183,943	\$1,645,803
Travel	\$3,255	\$6,675	\$6,675	\$6,818	\$6,675	\$0
Operating Services	\$1,064,070	\$2,866,923	\$2,866,923	\$2,928,275	\$2,866,923	\$0
Supplies	\$2,041,972	\$2,055,204	\$2,055,204	\$2,099,185	\$2,055,204	\$0
TOTAL OPERATING EXPENSES	\$3,109,297	\$4,928,802	\$4,928,802	\$5,034,278	\$4,928,802	\$0
PROFESSIONAL SERVICES	\$575,208	\$1,073,834	\$1,073,834	\$1,096,814	\$1,440,851	\$367,017
Other Charges	\$176,464	\$450,000	\$450,000	\$450,000	\$450,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,549,142	\$2,151,820	\$2,151,820	\$2,133,031	\$1,789,475	(\$362,345)
TOTAL OTHER CHARGES	\$1,725,606	\$2,601,820	\$2,601,820	\$2,583,031	\$2,239,475	(\$362,345)
Acquisitions	\$0	\$120,000	\$120,000	\$0	\$0	(\$120,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$120,000	\$120,000	\$0	\$0	(\$120,000)
TOTAL EXPENDITURES	\$27,221,913	\$30,262,596	\$30,262,596	\$31,760,373	\$31,793,071	\$1,530,475
Classified	215	215	215	215	215	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	216	216	216	216	216	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	10	10	10	10	0
POSITIONS	226	226	226	226	226	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

320V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,361	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$9,361	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,361	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$553,277	\$782,680	\$782,680	\$788,890	\$782,680	\$0
Total:	\$553,277	\$782,680	\$782,680	\$788,890	\$782,680	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Nursing Home Residents' Trust Fund	\$1,042,453	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,205,608	\$1,208,434	\$1,208,434	\$1,208,618	\$1,208,434	\$0
Total:	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

320 - Office of Aging and Adult Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$553,277	\$782,680	\$782,680	\$788,890	\$782,680	\$0
Total:	\$553,277	\$782,680	\$782,680	\$788,890	\$782,680	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Nursing Home Residents' Trust Fund	\$1,042,453	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,205,608	\$1,208,434	\$1,208,434	\$1,208,618	\$1,208,434	\$0
Total:	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3201 - Administration Protection and Support

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Nursing Home Residents' Trust Fund	\$1,042,453	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,205,608	\$1,208,434	\$1,208,434	\$1,208,618	\$1,208,434	\$0
Total:	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3203 - Villa Feliciana Medical Complex

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$553,277	\$722,680	\$722,680	\$728,890	\$722,680	\$0
Total:	\$553,277	\$722,680	\$722,680	\$728,890	\$722,680	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Traumatic Head & Spinal Cord Injury Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

320V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Total:	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0