

Louisiana Senate Finance Committee



FY25 Executive Budget

01 – Executive Department 133 – Office of Elderly Affairs

March 2024

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*





FY25 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

	Tab No.
Executive Department Overview	Overview
Executive Office	01-100 EXEC
Office of Indian Affairs	01-101 OIA
State Inspector General	01-102 SIG
Mental Health Advocacy Service	01-103 MHAS
Louisiana Tax Commission	01-106 LTC
Division of Administration	01-107 DOA
Coastal Protection and Restoration Authority	01-109 CPRA
Governor's Office of Homeland Security and Emergency Preparedness	01-111 GOHSEP
Military Affairs	01-112 MILI
La. Public Defender Board	01-116 LPDB
La. Stadium and Exposition District	01-124 LSED
La. Commission on Law Enforcement	01-129 LCLE
Office of Elderly Affairs	01-133 OEA
La. State Racing Commission	01-254 LSRC
Office of Financial Institutions	01-255 OFI



01-133 Office of Elderly Affairs



Office of Elderly Affairs

The Office of Elderly Affairs is charged with advocating for and addressing the needs of the state's elderly citizens through the development, implementation, and administration of public policy.

Administrative Program

- Provides management and training to staff and to service providers, advocates for the elderly, and investigates reports of abuse, neglect, or exploitation against the elderly.

Title III, Title V, Title VII, and NSIP Program

- Seeks to increase the number of elderly who receive services (Title III); serve the low-income elderly aged 55 and older by providing part-time employment and labor market assistance (Title V); assist residents of Long-Term Care facilities with advocacy and ombudsman services (Title VII); and provide nutritional services and commodities assistance (NSIP).

Parish Councils on Aging Program

- Provides support services to the elderly residents within each council's jurisdiction. The Councils on Aging operate under the state laws and policies and procedures of the Office of Elderly Affairs and distribute funding allocated by the legislature to supplement programs and services.

Senior Centers Program

- Provides funding for facilities where the elderly can receive services and participate in activities with each other and their own community.

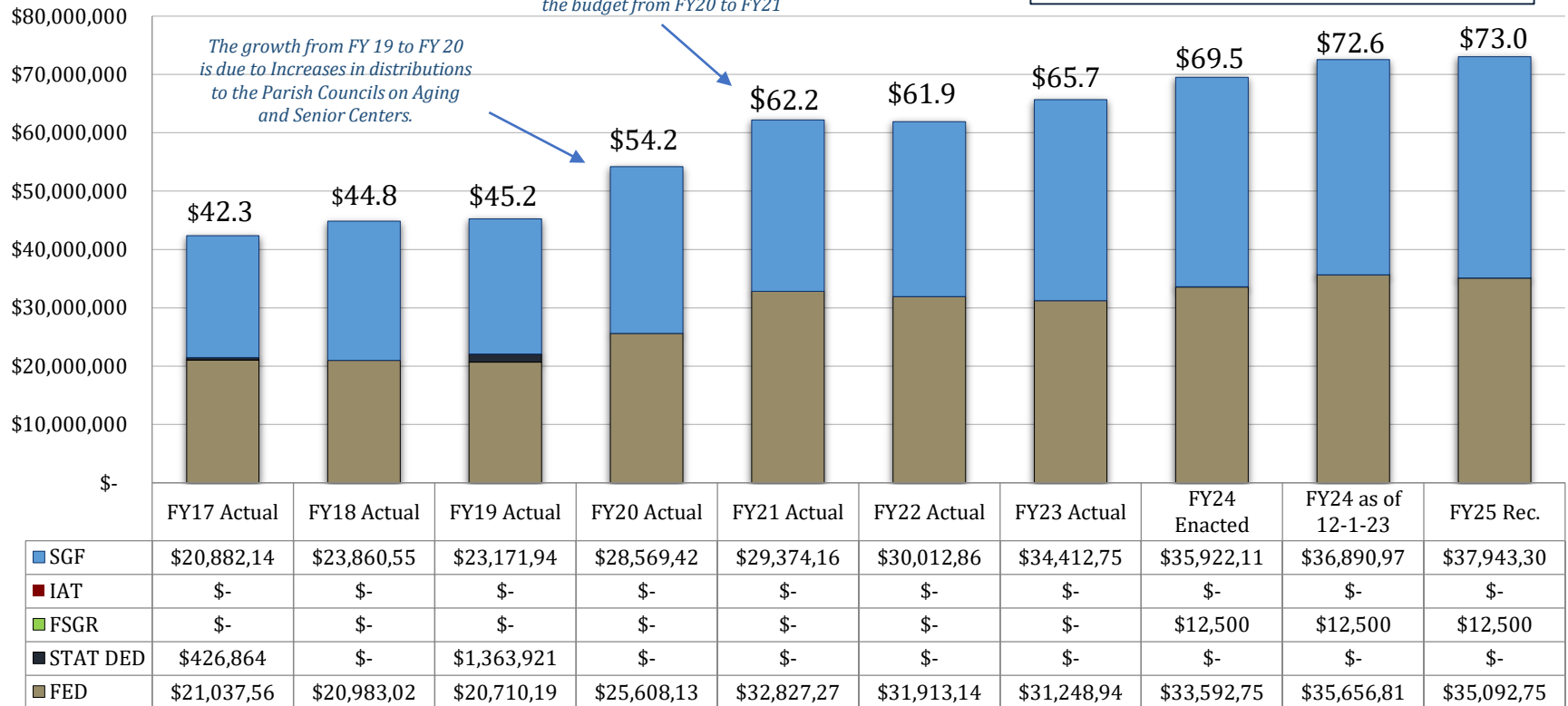


01-133 Office of Elderly Affairs

Changes in Funding since FY17

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY17 to FY25 is 73%.
(Actual to Recommended)
Change from FY17 to FY23 is 55%.
(Actual to Actual)





01-133 Office of Elderly Affairs

FY25 Recommended Budget Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$36,890,978	\$0	\$12,500	\$0	\$35,656,817	\$72,560,295	71	FY24 Existing Operating Budget as of 12-1-23
(\$66,807)	\$0	\$0	\$0	\$0	(\$66,807)	0	Attrition Adjustment
\$265	\$0	\$0	\$0	\$0	\$265	0	Civil Service Fees
\$17,866	\$0	\$0	\$0	\$0	\$17,866	0	Group Insurance Rate Adjustment for Active Employees
\$19,955	\$0	\$0	\$0	\$0	\$19,955	0	Group Insurance Rate Adjustment for Retirees
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Legislative Auditor Fees
\$167	\$0	\$0	\$0	\$0	\$167	0	Maintenance in State-Owned Buildings
\$187,896	\$0	\$0	\$0	\$0	\$187,896	0	Market Rate Classified
(\$968,867)	\$0	\$0	\$0	(\$2,064,064)	(\$3,032,931)	0	Non-recurring Carryforwards
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recur Special Legislative Project
\$5,544	\$0	\$0	\$0	\$0	\$5,544	0	Office of State Procurement
\$366,040	\$0	\$0	\$0	\$0	\$366,040	0	Office of Technology Services (OTS)
\$42,469	\$0	\$0	\$0	\$0	\$42,469	0	Related Benefits Base Adjustment
\$2,495	\$0	\$0	\$0	\$0	\$2,495	0	Rent in State-Owned Buildings
(\$279,341)	\$0	\$0	\$0	\$0	(\$279,341)	0	Retirement Rate Adjustment
\$4,391	\$0	\$0	\$0	\$0	\$4,391	0	Risk Management
\$90,753	\$0	\$0	\$0	\$0	\$90,753	0	Salary Base Adjustment
\$24	\$0	\$0	\$0	\$0	\$24	0	UPS Fees
(\$872,989)	\$0	\$0	\$0	(\$2,064,064)	(\$2,937,053)	0	Total Statewide Adjustments
\$1,925,315	\$0	\$0	\$0	\$1,500,000	\$3,425,315	16	Total Other Adjustments
\$37,943,304	\$0	\$12,500	\$0	\$35,092,753	\$73,048,557	87	Total FY25 Recommended Budget
\$1,052,326	\$0	\$0	\$0	(\$564,064)	\$488,262	16	Total Adjustments (Statewide and Agency-Specific)

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increase for the Title III Older Americans Act grant to provide services to the elderly population.
\$1,925,315	\$0	\$0	\$0	\$0	\$1,925,315	16	Increase of 16 authorized T.O. positions and the associated funding for the Elderly Protective Services section to help mitigate deficiencies in services resulting from high caseloads and inadequate staffing.
\$1,925,315	\$0	\$0	\$0		\$3,425,315	16	Total Other Adjustments

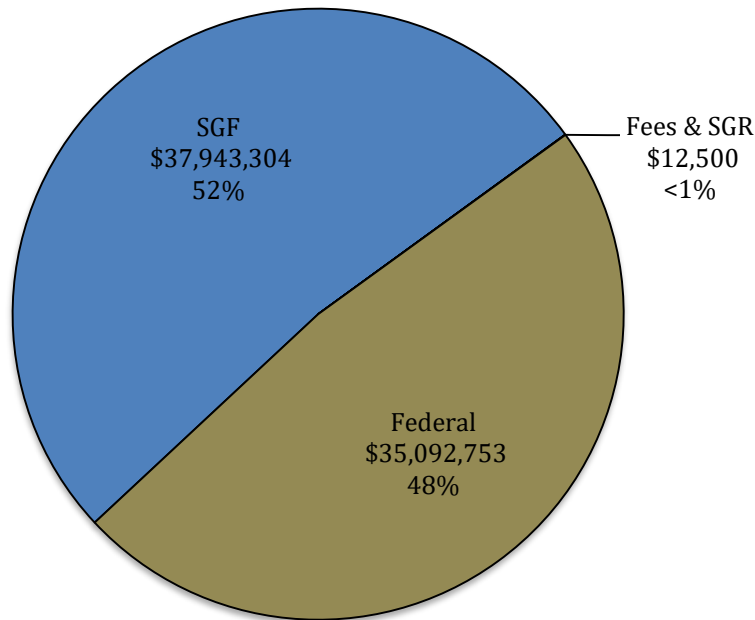


01-133 Office of Elderly Affairs

Agency Level Budget Overview

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24EOB to FY25 Rec
Elderly Affairs	\$ 65,661,697	\$ 69,527,364	\$ 72,560,295	\$ 73,048,557	\$ 488,262
Total Positions	71	71	71	87	16
O.C. Positions	-	-	-	-	-

FY25 Recommended Total Means of Finance (In millions)



FY25 Budget Adjustments and Means of Finance:

- \$1,925,315 increase in State General Fund (Direct) and 16 positions to bolster staffing and funding for services in Elderly Protective Services. This funding is intended to help mitigate deficiencies identified by a July 2023 performance audit by adding staff to reduce caseloads and providing funding for a contract dietician to help identify nutrition needs in the elderly population.
- \$1,500,000 increase in Federal Title III funds
- **(-\$2,064,064)** in Federal Funds and **(-\$968,867)** of State General Fund for obligations incurred in FY 2023 that were not delivered until FY 2024.
- **(-\$300,000)** State General Fund removing a one-time legislative appropriation to the New Orleans Council on Aging.
- \$395,878 net increase in State General Fund to fund standard statewide increases such as Office of Technology Service payments and to fully fund projected salaries in FY 2025.

Sources of Funding:

Fees and Self-generated Revenues are derived from training seminar fees.

Federal Funds are derived from (1) the Title III Older Americans Act of 1965 for administrative costs; (2) Title III and VII of the Older Americans Act which provides social services to the elderly; (3) U. S. Department of Labor (Title V) for the Senior Employment Program which provides part-time subsidized employment for low income elderly persons; and (4) U. S. Department of Agriculture (USDA) which awards cash reimbursements per meal in lieu of food commodities.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



01-133 Office of Elderly Affairs

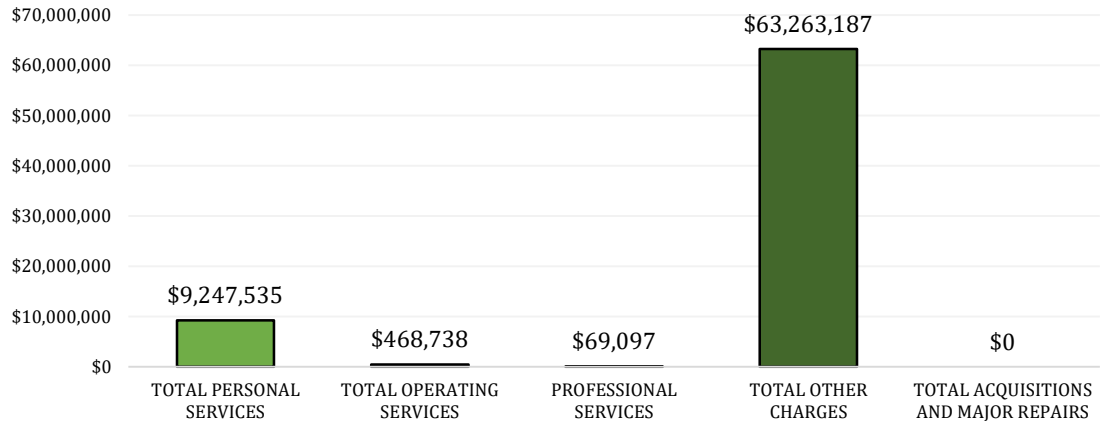
Categorical Expenditures at FY25 Recommended

The largest expenditure category in the Office of Elderly Affairs is Total Other Charges, which comprises 87 percent of the agency's budget.

This category houses federal grant contracts for Title III and Title VII (\$43.7 million), the distribution for the Parish Council's on Aging (\$6.9 million), and the distribution for Senior Centers (\$9.0 million).

Total Personal Services make up the second largest portion of the agency's budget at 15 percent. Within this category, Salaries make up 63 percent of expenditures, while Related Benefits contributes 37 percent.

FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC
Salaries	\$4,375,758	\$4,543,305	\$4,543,305	\$5,780,915	\$1,237,610
Other Compensation	\$32,280	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,323,735	\$2,944,419	\$2,944,419	\$3,448,965	\$504,546
TOTAL PERSONAL SERVICES	\$6,731,773	\$7,505,379	\$7,505,379	\$9,247,535	\$1,742,156
Travel	\$146,696	\$137,850	\$137,850	\$194,404	\$56,554
Operating Services	\$65,775	\$214,276	\$214,276	\$225,082	\$10,806
Supplies	\$22,937	\$31,745	\$31,745	\$49,252	\$17,507
TOTAL OPERATING EXPENSES	\$235,408	\$383,871	\$383,871	\$468,738	\$84,867
PROFESSIONAL SERVICES	\$3,300	\$17,097	\$17,097	\$69,097	\$52,000
Other Charges	\$57,995,970	\$60,010,916	\$62,174,642	\$61,210,916	(\$963,726)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$695,246	\$1,610,101	\$2,444,851	\$2,052,271	(\$392,580)
TOTAL OTHER CHARGES	\$58,691,216	\$61,621,017	\$64,619,493	\$63,263,187	(\$1,356,306)
Acquisitions	\$0	\$0	\$34,455	\$0	(\$34,455)
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$34,455	\$0	(\$34,455)
TOTAL EXPENDITURES	\$65,661,697	\$69,527,364	\$72,560,295	\$73,048,557	\$488,262



01-133 Office of Elderly Affairs

Categorical Expenditures at FY25 Recommended

Professional Services

Amount	Description
\$52,000	Contract for a registered dietician.
\$17,097	Court appointed attorney fees for interdictions
\$69,097	Total Professional Services

Other Charges

Amount	Description
\$43,714,716	Misc Charges - Title III, VII contracts; Ombudsman Services, Public Health Workforce, Community Living program/Frail Elderly Program contracts
\$9,033,258	Senior Centers distribution
\$6,945,137	Parish Councils on Aging distribution
\$967,159	Senior prescription services and Aging and Disability Resource Centers (ADRC's)
\$294,522	Other Charges - Professional Services
\$89,990	Other Charges - Operating Services
\$73,475	Other Charges - Acquisitions/Major Repairs
\$27,702	Other Charges - In-state Travel
\$26,060	Other Charges - Supplies
\$24,624	Other Charges - Out-of-state Travel
\$12,500	Misc charges - Training provided to Aging Network entities twice annually
\$940	Other Charges - Retirement Contributions
\$663	Other Charges - Group Insurance
\$170	Other Charges - Medicare/FICA
\$61,210,916	Total Other Charges

Interagency Transfers Expenses

Amount	Description
\$1,221,222	Office of Technology Services (OTS) Fees
\$372,092	Division of Administration - cost allocation for support services
\$142,853	Rent in State Owned Buildings
\$99,244	Risk Management premiums
\$59,083	Office of Technology Services - equipment for new positions
\$52,478	Legislative Auditor Fees
\$42,376	Office of State Procurement
\$27,883	Civil Service Fees
\$11,295	Maintenance in State Owned Buildings
\$6,500	Division of Administration - Printing Services
\$5,140	Division of Administration - Data Line and Services
\$5,026	Division of Administration - State Mail Operations
\$4,698	Uniform Payroll System (UPS) Fees
\$2,381	Department of Public Safety - Capitol Police Fees
\$2,052,271	Total IAT Expenses

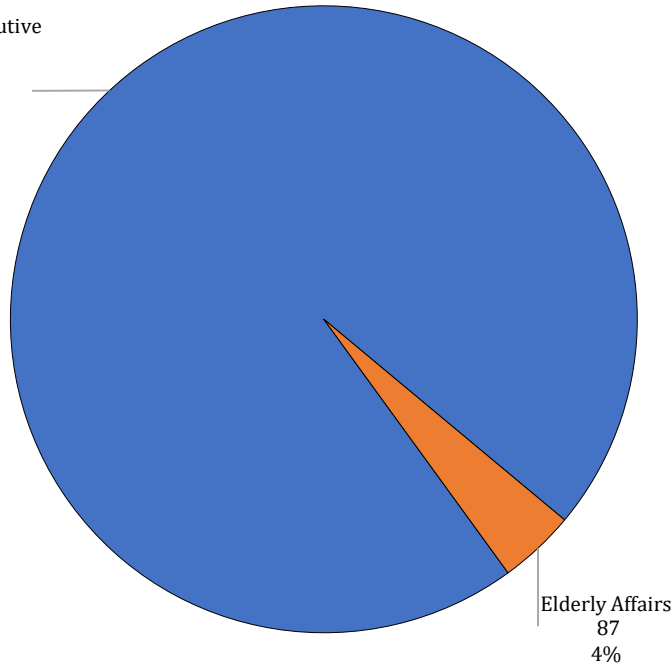


01-133 Office of Elderly Affairs

FTEs, Authorized T.O., and Other Charges Positions

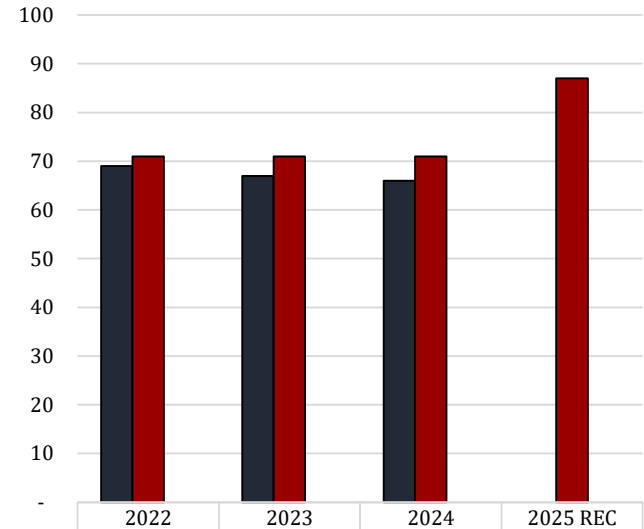
**FY25 Agency Employees
as a portion of
FY25 Total Department Employees**

Total Executive
Dept.
2,206



FY24 number of funded, but not filled,
positions as of January 29 = 5

**Number
and
Types
of
Positions**



■ Total FTEs (1st July Report)

■ Authorized T.O. Positions

■ Other Charges Positions

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b):

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



01-133 Office of Elderly Affairs

Related Employment Information

Salaries and Related Benefits for the 87 Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$3,992,144	\$4,375,758	\$4,543,305	\$5,780,915
Other Compensation	\$6,882	\$32,280	\$17,655	\$17,655
Related Benefits	\$2,216,878	\$2,323,735	\$2,944,419	\$3,448,965
Total Personal Services	\$6,215,904	\$6,731,773	\$7,505,379	\$9,247,535

Average T.O Salary = \$55,907

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$3,448,965	
UAL payments	\$1,581,209	46%
Retiree Health Benefits	\$620,097	
Remaining Benefits*	\$1,247,659	
Means of Finance	General Fund = 91%	Other = 9%

Department Demographics	Total	%
Gender		
Female	66	96
Male	3	4
Race/Ethnicity		
White	21	30
Black	46	67
Other	2	3
Currently in DROP or Eligible to Retire	3	4

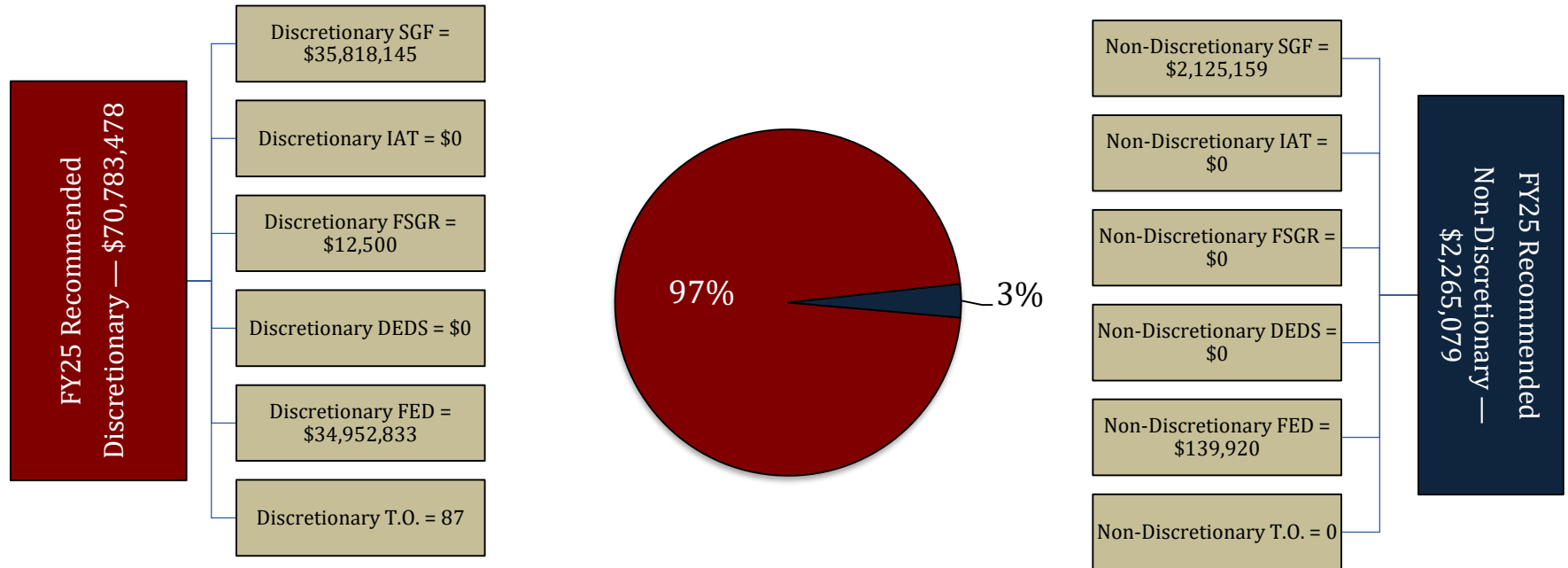
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0



01-133 Office of Elderly Affairs

FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$20,602,942	0.43%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,866,453	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,322,351	0.09%
Division of Administration	\$980,820,356	20.70%
Coastal Protection and Restoration Authority	\$197,569,088	4.17%
GOHSEP	\$3,126,385,146	65.98%
Department of Military Affairs	\$113,454,239	2.39%
Louisiana Public Defender Board	\$47,628,367	1.01%
Louisiana Stadium and Exposition District	\$94,128,573	1.99%
Louisiana Commission on Law Enforcement	\$49,391,407	1.04%
Governor's Office of Elderly Affairs	\$70,783,478	1.49%
Louisiana State Racing Commission	\$18,351,879	0.39%
Office of Financial Institutions	\$12,790,407	0.27%
Total Discretionary	\$4,738,094,686	100.00%

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 1,581,209	70%
Needed for Debt Service	\$ -	0%
Unavoidable Obligations	\$ 683,870	30%
Total Non-Discretionary	\$ 2,265,079	100%

Constitutional Requirements = State Retirement Systems UAL
Unavoidable Obligations = Retirees Group Insurance & Legislative Auditor Fees



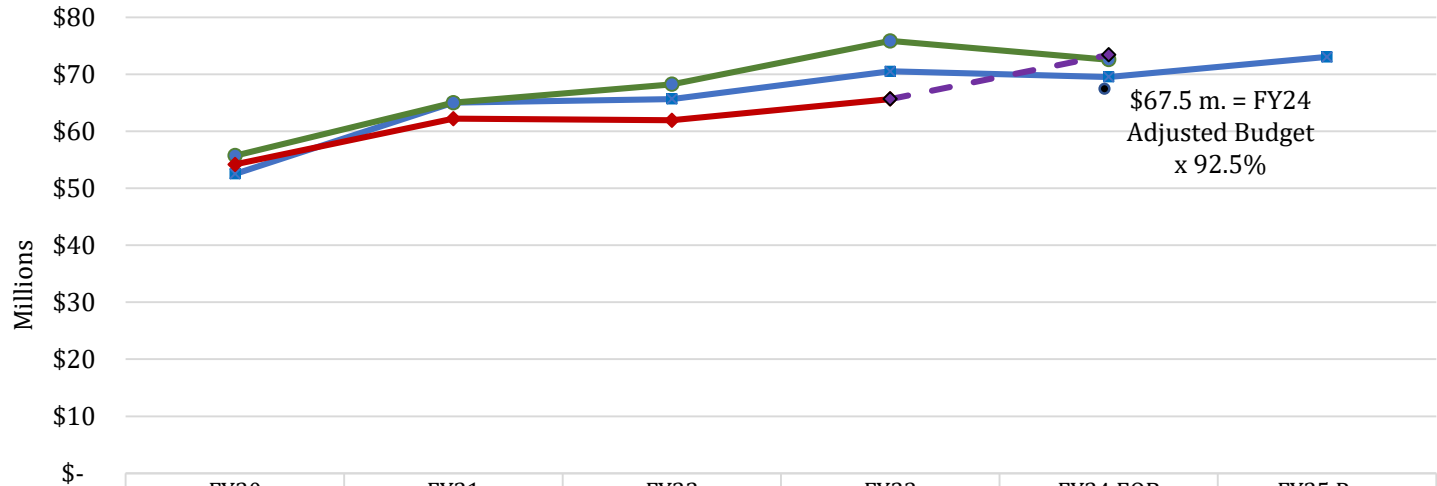
01-133 Office of Elderly Affairs

Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

**FY24 Known
Supplemental Needs:
\$0**

**FY23 General Fund
Reversions:
\$1,485,247**



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Rec.
Enacted Budget	\$52,523,800	\$65,018,739	\$65,658,648	\$70,513,974	\$69,527,364	\$73,048,557
FYE Budget	\$55,725,816	\$65,018,739	\$68,248,361	\$75,847,515	\$72,560,295	
Actual Expenditures	\$54,177,559	\$62,201,446	\$61,926,007	\$65,661,697		
FY24 Expenditure Trend				\$65,661,697	\$73,403,406	

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 69,527,364	\$ 6,227,052	\$ 63,300,312	9.0%
Aug-23	\$ 72,560,295	\$ 10,533,754	\$ 62,026,541	14.5%
Sep-23	\$ 72,560,295	\$ 16,443,302	\$ 56,116,993	22.7%
Oct-23	\$ 72,560,295	\$ 24,997,683	\$ 47,562,612	34.5%
Nov-23	\$ 72,560,295	\$ 30,003,726	\$ 42,556,569	41.4%
Dec-23	\$ 72,560,295	\$ 36,202,846	\$ 36,357,449	49.9%
Jan-24	\$ 72,560,295	\$ 42,818,654	\$ 29,741,641	59.0%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 72,560,295	\$ 48,935,604	\$ 23,624,691	67.4%
Mar-24	\$ 72,560,295	\$ 55,052,555	\$ 17,507,740	75.9%
Apr-24	\$ 72,560,295	\$ 61,169,505	\$ 11,390,790	84.3%
May-24	\$ 72,560,295	\$ 67,286,456	\$ 5,273,839	92.7%
Jun-24	\$ 72,560,295	\$ 73,403,406	\$ (843,111)	101.2%
Historical Year End Average				92.5%



01-133 Office of Elderly Affairs

Parish Councils on Aging and Senior Centers Statutory Provisions

PARISH COUNCILS ON AGING DISTRIBUTION - R.S. 46:1606(A)

Councils on Aging Distribution = \$2.50 × # of citizens 60 and up; min. of \$100,000

§1606. Annual appropriation

A. The legislature shall appropriate to the office of elderly affairs, for distribution by the executive director of the office to the various voluntary parish councils on aging, funds sufficient to allocate to each parish council *two dollars and fifty cents for each person sixty years or older who is a resident of the parish as shown by the latest official census estimate or one hundred thousand dollars, whichever is greater*. The office of elderly affairs shall include funds in their annual budget request for increases in funding based on the number of elderly as estimated in the above census. Notwithstanding the foregoing, such total annual appropriation shall be for a minimum of six million nine hundred thousand dollars.

SENIOR CENTERS DISTRIBUTION - R.S. 46:1608(A)

Senior Center Distribution = \$50,000 + (\$5.18 × # of citizens 60 and up or elderly populations of 300k+)

§1608. Senior centers; appropriation; allocation of funds; parish-specific provisions

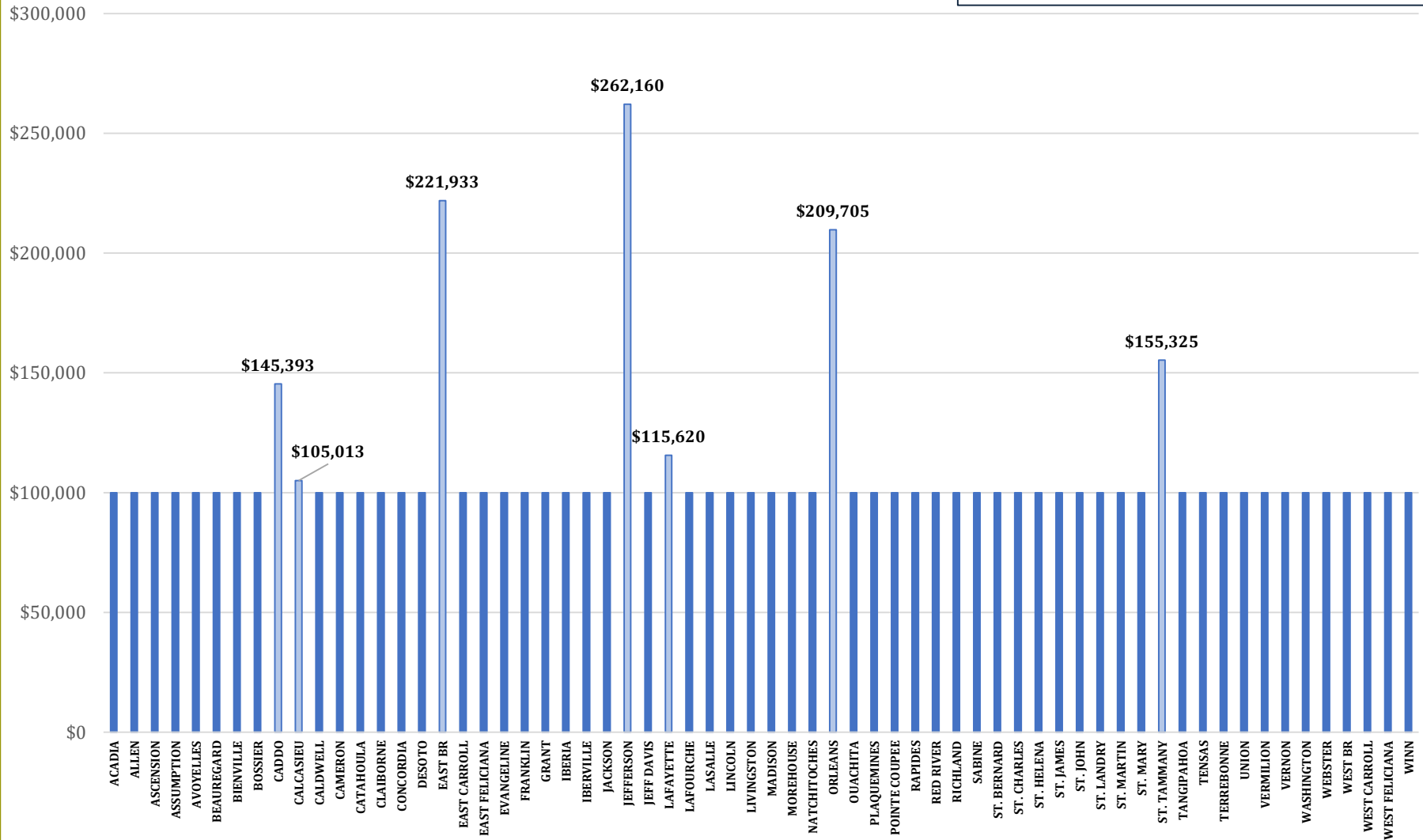
A. The legislature shall appropriate annually to the office of elderly affairs, hereinafter referred to as the "office", for distribution by the executive director of the office to the various voluntary parish councils on aging, except in Rapides Parish to a corporation or organization which has provided senior center services for a minimum of two years and which is hereinafter referred to as the "Rapides Parish area agency", for the operation of senior centers throughout the state, funds sufficient to allocate to each parish council on aging, except in Rapides Parish to the Rapides Parish area agency, *a sum equal to fifty thousand dollars, plus five dollars and eighteen cents per person above a base population of three thousand persons age sixty years or older who are residents of the parish*, as shown by the latest official census estimate, *but in no case less than fifty thousand dollars*. The office shall include funds in their annual budget request for increases in funding based on the number of elderly as estimated in the census estimate.



01-133 Office of Elderly Affairs

Formula Allocation for Parish Councils on Aging for FY24 & FY245

Total Formula Allocation = \$6,915,148

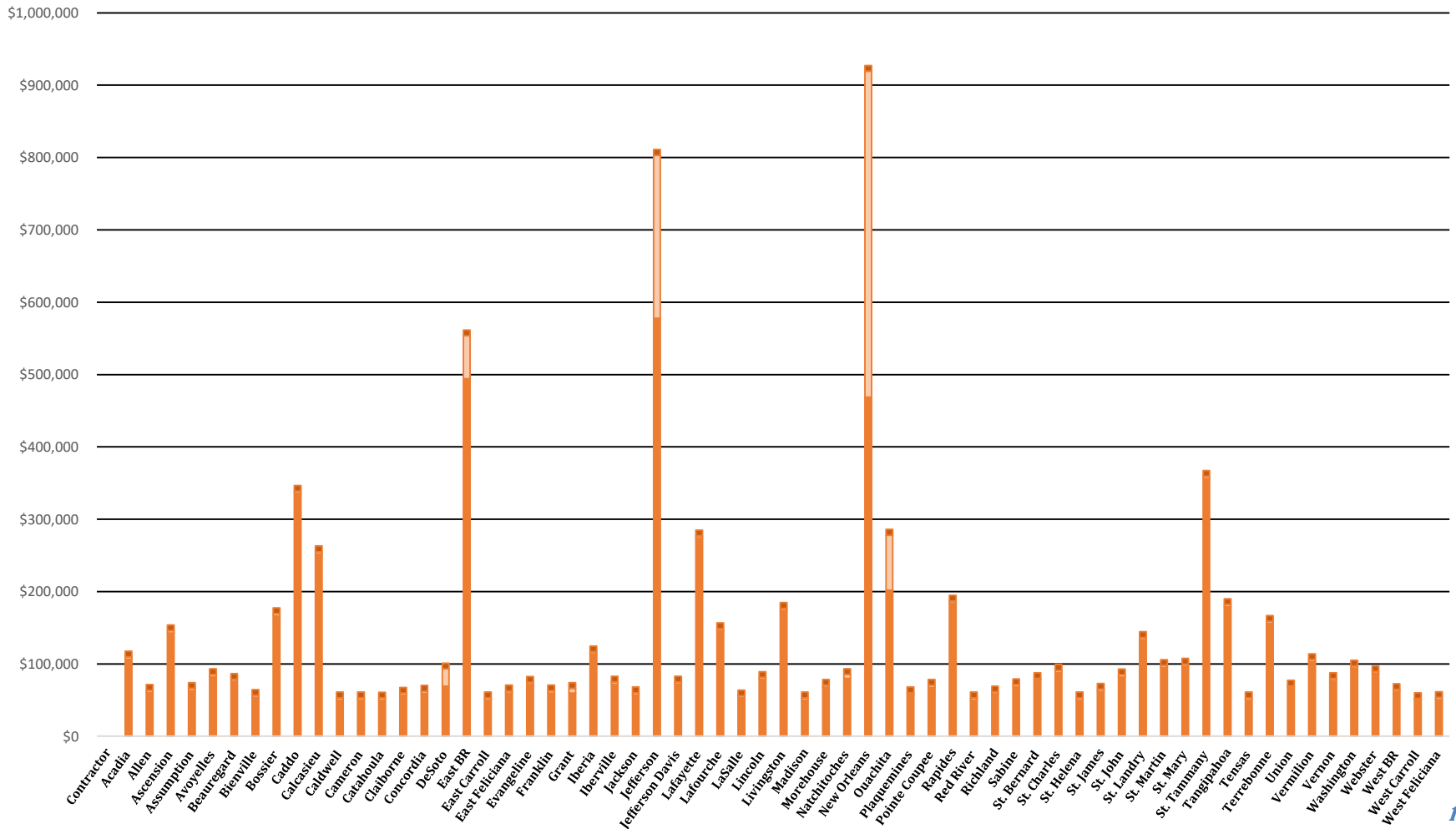




01-133 Office of Elderly Affairs

Formula Allocation for Parish Councils on Aging – Senior Centers for FY24 & FY25

Total Formula Allocation = \$9,033,258
Inclusive of Supplemental Funding





01-133 Office of Elderly Affairs

July 2023 Performance Audit Findings

The Louisiana Legislative Auditor (LLA) released a performance audit on July 5, 2023, regarding Elderly Protective Services (EPS) within the Office of Elderly Affairs. Among the list of 20 recommendations, LLA found that significant challenges in performing its required duties, such as low staffing and funding levels, high caseloads, and an ineffective data system, lead to several LLA findings and shortcomings in receiving and efficiently processing elder abuse allegations.

The LLA specifically referenced “as a result of insufficient staffing, EPS caseworkers had an average monthly caseload of 85.6 cases during fiscal years 2018 through 2022, which is higher than those of at least 36 other states.”

In response to these findings, an additional \$1,925,315 in State General Fund with an additional 16 T.O. positions was added in the FY 25 Executive Budget. The funding breakdown for this can be found below:

# of Positions	Position Name	Purpose
2	Elderly Protective Services Supervisor	Further breaks up the regions statewide from 6 to 8. reducing the caseload for the workers and manager of each region.
12	Adult Protection Specialist 3	11 positions will lower the average caseload to 120 cases per year per investigator. 1 position will be added to intake to add weekend and evening rotations of on call duty.
1	Accountant	Helps address increased federal reporting requirements.
1	Program Manager 1-A	Will assist EPS Progrma manager for database development and day to day logistics.

16 **Total New Positions**

Categorical Expenditures	Increase	Description
Salaries	\$1,054,259	Salaries and Related Benefits for the additional 16 positions
Other Compensation	\$0	
Related Benefits	\$675,106	
TOTAL PERSONAL SERVICES	\$1,729,365	
Travel	\$56,554	Field travel, projected supplies and operating increases for the new positions
Operating Services	\$10,806	
Supplies	\$17,507	
TOTAL OPERATING EXPENSES	\$84,867	
PROFESSIONAL SERVICES	\$52,000	Contract dietitian to consult in congregate and home delivered meals
Other Charges	\$0	Projected new standard costs (IT, Civil Service fees, etc.) for new positions
Debt Service	\$0	
Interagency Transfers	\$59,083	
TOTAL OTHER CHARGES	\$59,083	
TOTAL ACQ. & MAJOR REPAIRS	\$0	
TOTAL EXPENDITURES	\$1,925,315	