

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$2,579,432,836 | \$3,151,469,546 | \$3,160,270,413 | \$3,313,374,121 | \$3,175,179,516 | \$14,909,103 | 0.47% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$575,694,269 | \$706,447,138 | \$707,760,463 | \$739,052,991 | \$746,615,011 | \$38,854,548 | 5.49% |
| FEES & SELF-GENERATED | \$675,020,406 | \$643,631,653 | \$643,717,660 | \$617,168,647 | \$777,003,564 | \$133,285,904 | 20.71% |
| STATUTORY DEDICATIONS | \$1,586,490,518 | \$1,328,499,758 | \$1,328,499,758 | \$1,525,660,842 | \$1,867,844,401 | \$539,344,643 | 40.60% |
| FEDERAL FUNDS | \$14,345,246,673 | \$14,034,494,065 | \$14,056,764,727 | \$15,136,797,063 | \$16,444,348,780 | \$2,387,584,053 | 16.99% |
| TOTAL MEANS OF FINANCING | \$19,761,884,703 | \$19,864,542,160 | \$19,897,013,021 | \$21,332,053,664 | \$23,010,991,272 | \$3,113,978,251 | 15.65% |
| Classified | 6,374 | 6,393 | 6,393 | 6,397 | 6,376 | (17) | (0.27%) |
| Unclassified | 82 | 83 | 83 | 83 | 82 | (1) | (1.20%) |
| AUTHORIZED T.O. POSITIONS | 6,456 | 6,476 | 6,476 | 6,480 | 6,458 | (18) | (0.28%) |
| AUTHORIZED OTHER CHARGES POSITIONS | 1,345 | 1,347 | 1,347 | 1,347 | 1,295 | (52) | (3.86%) |
| NON-T.O. FTE POSITIONS | 475 | 459 | 459 | 455 | 448 | (11) | (2.40%) |
| POSITIONS | 8,276 | 8,282 | 8,282 | 8,282 | 8,201 | (81) | (1%) |

300 - Jefferson Parish Human Services Authority

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$15,271,320 | \$15,560,341 | \$15,560,341 | \$16,567,615 | \$15,423,888 | (\$136,453) | (0.88%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$3,420,062 | \$4,486,789 | \$4,486,789 | \$2,180,166 | \$2,180,166 | (\$2,306,623) | (51.41%) |
| FEES & SELF-GENERATED | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$21,416,382 | \$22,772,130 | \$22,772,130 | \$21,472,781 | \$20,329,054 | (\$2,443,076) | (10.73%) |
| 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 | 176 | 176 | 176 | 176 | 145 | (31) | (17.61%) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 176 | 176 | 176 | 176 | 145 | (31) | (18%) |

301 - Florida Parishes Human Services Authority

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$16,027,773 | \$16,386,230 | \$16,386,230 | \$17,709,172 | \$16,540,764 | \$154,534 | 0.94% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$6,903,539 | \$7,863,344 | \$7,863,344 | \$7,866,532 | \$7,863,344 | \$0 | 0% |
| FEES & SELF-GENERATED | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$399,226 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$26,084,825 | \$28,003,862 | \$28,003,862 | \$29,329,992 | \$28,158,396 | \$154,534 | 0.55% |
| 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 | 181 | 181 | 181 | 181 | 181 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 181 | 181 | 181 | 181 | 181 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

302 - Capital Area Human Services District

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$16,919,894 | \$18,818,386 | \$18,818,386 | \$19,615,985 | \$18,268,116 | (\$550,270) | (2.92%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$8,780,388 | \$11,100,731 | \$11,100,731 | \$10,077,558 | \$10,077,558 | (\$1,023,173) | (9.22%) |
| FEES & SELF-GENERATED | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$29,253,390 | \$33,472,225 | \$33,472,225 | \$33,246,651 | \$31,898,782 | (\$1,573,443) | (4.70%) |
| 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 | 218 | 218 | 218 | 218 | 218 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 218 | 218 | 218 | 218 | 218 | 0 | 0% |

303 - Developmental Disabilities Council

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$1,007,517 | \$507,517 | \$1,007,517 | \$507,517 | \$757,517 | (\$250,000) | (24.81%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$1,520,490 | \$1,788,551 | \$1,788,551 | \$1,830,683 | \$1,834,480 | \$45,929 | 2.57% |
| TOTAL MEANS OF FINANCING | \$2,528,007 | \$2,296,068 | \$2,796,068 | \$2,338,200 | \$2,591,997 | (\$204,071) | (7.30%) |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 8 | 8 | 8 | 8 | 8 | 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 | 8 | 8 | 8 | 8 | 8 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

304 - Metropolitan Human Services District

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$18,402,595 | \$18,088,015 | \$18,088,015 | \$18,947,879 | \$18,291,381 | \$203,366 | 1.12% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$8,389,647 | \$9,339,786 | \$9,339,786 | \$9,339,786 | \$9,339,786 | \$0 | 0% |
| FEES & SELF-GENERATED | \$270,482 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$2,603,298 | \$2,355,052 | \$2,355,052 | \$2,355,052 | \$2,355,052 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$29,666,022 | \$31,012,096 | \$31,012,096 | \$31,871,960 | \$31,215,462 | \$203,366 | 0.66% |
| 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 | 140 | 140 | 140 | 140 | 121 | (19) | (13.57%) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 140 | 140 | 140 | 140 | 121 | (19) | (14%) |

305 - Medical Vendor Administration

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$165,298,910 | \$135,587,277 | \$142,475,367 | \$138,913,425 | \$134,431,852 | (\$8,043,515) | (5.65%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$18,350,041 | \$499,672 | \$499,672 | \$504,014 | \$499,672 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$711,345 | \$929,940 | \$929,940 | \$930,344 | \$6,407,500 | \$5,477,560 | 589.02% |
| FEDERAL FUNDS | \$352,083,827 | \$470,047,468 | \$492,318,130 | \$481,324,871 | \$454,848,442 | (\$37,469,688) | (7.61%) |
| TOTAL MEANS OF FINANCING | \$536,444,123 | \$611,264,357 | \$640,423,109 | \$625,872,654 | \$600,387,466 | (\$40,035,643) | (6.25%) |
| Classified | 994 | 994 | 994 | 996 | 994 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 4 | 2 | 100.00% |
| AUTHORIZED T.O. POSITIONS | 996 | 996 | 996 | 998 | 998 | 2 | 0.20% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 113 | 110 | 110 | 108 | 108 | (2) | (1.82%) |
| POSITIONS | 1,109 | 1,106 | 1,106 | 1,106 | 1,106 | 0 | 0% |

306 - Medical Vendor Payments

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$1,942,326,555 | \$2,512,520,489 | \$2,512,520,489 | \$2,630,643,970 | \$2,452,374,099 | (\$60,146,390) | (2.39%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$164,071,258 | \$166,436,529 | \$166,436,529 | \$172,242,756 | \$194,842,709 | \$28,406,180 | 17.07% |
| FEES & SELF-GENERATED | \$601,477,616 | \$554,334,489 | \$554,334,489 | \$525,316,681 | \$686,126,414 | \$131,791,925 | 23.77% |
| STATUTORY DEDICATIONS | \$1,563,369,345 | \$1,273,135,770 | \$1,273,135,770 | \$1,469,658,400 | \$1,805,292,712 | \$532,156,942 | 41.80% |
| FEDERAL FUNDS | \$13,524,004,147 | \$12,871,874,017 | \$12,871,874,017 | \$14,106,124,008 | \$15,508,563,105 | \$2,636,689,088 | 20.48% |
| TOTAL MEANS OF FINANCING | \$17,795,248,921 | \$17,378,301,294 | \$17,378,301,294 | \$18,903,985,815 | \$20,647,199,039 | \$3,268,897,745 | 18.81% |
| 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

Means of Finance Summary - Agency

Enacted

307 - Office of the Secretary

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$60,596,043 | \$61,936,074 | \$60,401,900 | \$63,712,091 | \$61,862,978 | \$1,461,078 | 2.42% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$7,215,048 | \$12,314,057 | \$12,314,057 | \$12,342,744 | \$12,314,057 | \$0 | 0% |
| FEES & SELF-GENERATED | \$44,430 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$1,202,031 | \$24,341,030 | \$24,341,030 | \$24,341,030 | \$24,154,814 | (\$186,216) | (0.77%) |
| FEDERAL FUNDS | \$18,959,574 | \$21,495,464 | \$18,466,747 | \$18,481,215 | \$18,466,747 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$88,017,127 | \$122,956,026 | \$118,393,135 | \$121,746,481 | \$119,667,997 | \$1,274,862 | 1.08% |
| Classified | 434 | 438 | 435 | 437 | 441 | 6 | 1.38% |
| Unclassified | 11 | 9 | 7 | 7 | 7 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 445 | 447 | 442 | 444 | 448 | 6 | 1.36% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 13 | 12 | 12 | 10 | 10 | (2) | (16.67%) |
| POSITIONS | 458 | 459 | 454 | 454 | 458 | 4 | 1% |

309 - South Central Louisiana Human Services Authority

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$16,722,006 | \$16,881,979 | \$16,881,979 | \$18,802,606 | \$18,044,502 | \$1,162,523 | 6.89% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$6,050,017 | \$7,943,733 | \$7,943,733 | \$7,944,805 | \$7,943,733 | \$0 | 0% |
| FEES & SELF-GENERATED | \$2,987,097 | \$3,100,000 | \$3,100,000 | \$3,102,751 | \$3,100,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | 0% |
| TOTAL MEANS OF FINANCING | \$25,759,119 | \$27,925,712 | \$27,925,712 | \$29,850,162 | \$29,588,235 | \$1,662,523 | 5.95% |
| 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 | 145 | 146 | 146 | 146 | 144 | (2) | (1.37%) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 145 | 146 | 146 | 146 | 144 | (2) | (1%) |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

310 - Northeast Delta Human Services Authority

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$11,143,605 | \$11,309,002 | \$11,309,002 | \$11,636,444 | \$12,547,667 | \$1,238,665 | 10.95% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$4,504,577 | \$4,483,420 | \$4,483,420 | \$4,483,420 | \$4,483,420 | \$0 | 0% |
| FEES & SELF-GENERATED | \$176,547 | \$773,844 | \$773,844 | \$773,844 | \$1,080,444 | \$306,600 | 39.62% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$15,824,729 | \$16,566,266 | \$16,566,266 | \$16,893,708 | \$18,111,531 | \$1,545,265 | 9.33% |
| 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 | 101 | 101 | 101 | 101 | 97 | (4) | (3.96%) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 101 | 101 | 101 | 101 | 97 | (4) | (4%) |

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 | Enacted FY25 - 26 | Enacted 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% |

324 - Louisiana Emergency Response Network Board

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$2,351,121 | \$2,157,768 | \$2,157,768 | \$2,209,130 | \$2,244,730 | \$86,962 | 4.03% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$13,269 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$1,000 | \$1,000 | \$21 | \$0 | (\$1,000) | (100.00%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$2,364,389 | \$2,198,768 | \$2,198,768 | \$2,249,151 | \$2,284,730 | \$85,962 | 3.91% |
| Classified | 9 | 9 | 9 | 9 | 9 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 10 | 10 | 10 | 10 | 10 | 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 | 10 | 10 | 10 | 10 | 10 | 0 | 0% |

325 - Acadiana Area Human Services District

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$14,407,372 | \$14,666,975 | \$14,666,975 | \$15,515,723 | \$15,090,816 | \$423,841 | 2.89% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$2,970,089 | \$5,107,914 | \$5,107,914 | \$5,107,914 | \$5,107,914 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,285,886 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$486,048 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$19,149,396 | \$22,311,085 | \$22,311,085 | \$23,159,833 | \$22,734,926 | \$423,841 | 1.90% |
| 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 | 119 | 119 | 119 | 119 | 119 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 119 | 119 | 119 | 119 | 119 | 0 | 0% |

326 - Office of Public Health

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$58,767,535 | \$60,446,578 | \$61,846,578 | \$62,413,056 | \$72,096,342 | \$10,249,764 | 16.57% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$15,283,995 | \$87,005,926 | \$87,005,926 | \$87,136,513 | \$85,005,926 | (\$2,000,000) | (2.30%) |
| FEES & SELF-GENERATED | \$52,088,032 | \$56,642,869 | \$56,728,876 | \$59,366,426 | \$58,169,027 | \$1,440,151 | 2.54% |
| STATUTORY DEDICATIONS | \$13,383,108 | \$18,000,320 | \$18,000,320 | \$18,179,779 | \$18,000,320 | \$0 | 0% |
| FEDERAL FUNDS | \$354,379,389 | \$552,284,082 | \$552,284,082 | \$408,867,210 | \$365,102,806 | (\$187,181,276) | (33.89%) |
| TOTAL MEANS OF FINANCING | \$493,902,060 | \$774,379,775 | \$775,865,782 | \$635,962,984 | \$598,374,421 | (\$177,491,361) | (22.88%) |
| Classified | 1,213 | 1,215 | 1,215 | 1,215 | 1,220 | 5 | 0.41% |
| Unclassified | 14 | 14 | 14 | 14 | 14 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 1,227 | 1,229 | 1,229 | 1,229 | 1,234 | 5 | 0.41% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 105 | 103 | 103 | 103 | 103 | 0 | 0% |
| POSITIONS | 1,332 | 1,332 | 1,332 | 1,332 | 1,337 | 5 | 0% |

327 - Office of Surgeon General

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$0 | \$481,625 | \$2,015,799 | \$1,851,236 | \$1,791,445 | (\$224,354) | (11.13%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$3,028,717 | \$3,028,717 | \$3,028,717 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$0 | \$481,625 | \$5,044,516 | \$4,879,953 | \$4,820,162 | (\$224,354) | (4.45%) |
| Classified | 0 | 0 | 3 | 3 | 3 | 0 | 0% |
| Unclassified | 0 | 2 | 4 | 4 | 4 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 2 | 7 | 7 | 7 | 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 | 2 | 7 | 7 | 7 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

330 - Office of Behavioral Health

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$143,279,999 | \$163,079,151 | \$163,091,928 | \$195,630,814 | \$239,492,625 | \$76,400,697 | 46.85% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$127,064,500 | \$168,106,887 | \$168,315,405 | \$174,562,152 | \$166,783,072 | (\$1,532,333) | (0.91%) |
| FEES & SELF-GENERATED | \$930,396 | \$1,387,150 | \$1,387,150 | \$1,401,251 | \$1,387,150 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$5,254,859 | \$8,165,264 | \$8,165,264 | \$7,398,884 | \$8,845,801 | \$680,537 | 8.33% |
| FEDERAL FUNDS | \$83,483,287 | \$104,526,151 | \$104,526,151 | \$104,533,172 | \$79,526,151 | (\$25,000,000) | (23.92%) |
| TOTAL MEANS OF FINANCING | \$360,013,041 | \$445,264,603 | \$445,485,898 | \$483,526,273 | \$496,034,799 | \$50,548,901 | 11.35% |
| Classified | 1,656 | 1,658 | 1,658 | 1,658 | 1,619 | (39) | (2.35%) |
| Unclassified | 15 | 15 | 15 | 15 | 15 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 1,671 | 1,673 | 1,673 | 1,673 | 1,634 | (39) | (2.33%) |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 112 | 110 | 110 | 110 | 108 | (2) | (1.82%) |
| POSITIONS | 1,789 | 1,789 | 1,789 | 1,789 | 1,748 | (41) | (2%) |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

340 - Office for Citizens w/Developmental Disabilities

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$41,083,070 | \$43,250,725 | \$43,250,725 | \$41,751,343 | \$40,721,095 | (\$2,529,630) | (5.85%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$156,363,371 | \$164,267,003 | \$165,041,709 | \$176,801,292 | \$171,302,091 | \$6,260,382 | 3.79% |
| FEES & SELF-GENERATED | \$3,327,569 | \$4,142,385 | \$4,142,385 | \$4,201,547 | \$4,140,613 | (\$1,772) | (0.04%) |
| STATUTORY DEDICATIONS | \$321,770 | \$419,000 | \$419,000 | \$1,643,787 | \$1,634,820 | \$1,215,820 | 290.17% |
| FEDERAL FUNDS | \$7,205,137 | \$7,816,547 | \$7,816,547 | \$7,940,762 | \$7,816,547 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$208,300,917 | \$219,895,660 | \$220,670,366 | \$232,338,731 | \$225,615,166 | \$4,944,800 | 2.24% |
| Classified | 1,646 | 1,647 | 1,643 | 1,643 | 1,646 | 3 | 0.18% |
| Unclassified | 35 | 36 | 36 | 36 | 33 | (3) | (8.33%) |
| AUTHORIZED T.O. POSITIONS | 1,681 | 1,683 | 1,679 | 1,679 | 1,679 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 90 | 89 | 89 | 89 | 86 | (3) | (3.37%) |
| POSITIONS | 1,771 | 1,772 | 1,768 | 1,768 | 1,765 | (3) | (0%) |

350 - Office on Women's Health and Community Health

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$703,334 | \$1,172,768 | \$1,172,768 | \$1,162,328 | \$1,053,829 | (\$118,939) | (10.14%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$253,408 | \$253,408 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$703,334 | \$1,172,768 | \$1,172,768 | \$1,162,328 | \$1,307,237 | \$134,469 | 11.47% |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 6 | 6 | 6 | 6 | 6 | 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 | 6 | 6 | 6 | 6 | 6 | 0 | 0% |

375 - Imperial Calcasieu Human Services Authority

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$8,788,854 | \$9,243,739 | \$9,243,739 | \$9,911,050 | \$9,643,793 | \$400,054 | 4.33% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$3,247,364 | \$3,185,171 | \$3,185,171 | \$3,193,541 | \$3,185,171 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,312,777 | \$1,400,000 | \$1,400,000 | \$1,350,000 | \$1,350,000 | (\$50,000) | (3.57%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$122,250 | \$125,000 | \$125,000 | \$125,751 | \$125,000 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$13,471,245 | \$13,953,910 | \$13,953,910 | \$14,580,342 | \$14,303,964 | \$350,054 | 2.51% |
| 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 | 80 | 80 | 80 | 80 | 84 | 4 | 5.00% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 80 | 80 | 80 | 80 | 84 | 4 | 5% |

376 - Central Louisiana Human Services District

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$10,296,243 | \$10,927,247 | \$10,927,247 | \$11,231,837 | \$10,914,152 | (\$13,095) | (0.12%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$5,493,818 | \$6,712,519 | \$6,712,519 | \$6,712,519 | \$6,712,519 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$16,790,061 | \$18,639,766 | \$18,639,766 | \$18,944,356 | \$18,626,671 | (\$13,095) | (0.07%) |
| 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 | 88 | 89 | 89 | 89 | 89 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 88 | 89 | 89 | 89 | 89 | 0 | 0% |

377 - Northwest Louisiana Human Services District

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$9,327,170 | \$9,355,478 | \$9,355,478 | \$9,790,630 | \$9,348,737 | (\$6,741) | (0.07%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$4,718,592 | \$6,247,244 | \$6,247,244 | \$6,247,244 | \$6,247,244 | \$0 | 0% |
| FEES & SELF-GENERATED | \$533,900 | \$1,200,000 | \$1,200,000 | \$1,000,000 | \$1,000,000 | (\$200,000) | (16.67%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$14,579,661 | \$16,802,722 | \$16,802,722 | \$17,037,874 | \$16,595,981 | (\$206,741) | (1.23%) |
| 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 | 91 | 91 | 91 | 91 | 91 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 91 | 91 | 91 | 91 | 91 | 0 | 0% |

3001 - Jefferson Parish Human Services Authority

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$15,271,320 | \$15,560,341 | \$15,560,341 | \$16,567,615 | \$15,423,888 | (\$136,453) | (0.88%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$3,420,062 | \$4,486,789 | \$4,486,789 | \$2,180,166 | \$2,180,166 | (\$2,306,623) | (51.41%) |
| FEES & SELF-GENERATED | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$21,416,382 | \$22,772,130 | \$22,772,130 | \$21,472,781 | \$20,329,054 | (\$2,443,076) | (10.73%) |
| 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 | 176 | 176 | 176 | 176 | 145 | (31) | (17.61%) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 176 | 176 | 176 | 176 | 145 | (31) | (18%) |

3011 - Florida Parishes Human Services Authority

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$16,027,773 | \$16,386,230 | \$16,386,230 | \$17,709,172 | \$16,540,764 | \$154,534 | 0.94% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$6,903,539 | \$7,863,344 | \$7,863,344 | \$7,866,532 | \$7,863,344 | \$0 | 0% |
| FEES & SELF-GENERATED | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$399,226 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$26,084,825 | \$28,003,862 | \$28,003,862 | \$29,329,992 | \$28,158,396 | \$154,534 | 0.55% |
| 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 | 181 | 181 | 181 | 181 | 181 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 181 | 181 | 181 | 181 | 181 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3021 - Capital Area Human Services District

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$16,919,894 | \$18,818,386 | \$18,818,386 | \$19,615,985 | \$18,268,116 | (\$550,270) | (2.92%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$8,780,388 | \$11,100,731 | \$11,100,731 | \$10,077,558 | \$10,077,558 | (\$1,023,173) | (9.22%) |
| FEES & SELF-GENERATED | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$29,253,390 | \$33,472,225 | \$33,472,225 | \$33,246,651 | \$31,898,782 | (\$1,573,443) | (4.70%) |
| 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 | 218 | 218 | 218 | 218 | 218 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 218 | 218 | 218 | 218 | 218 | 0 | 0% |

3031 - Developmental Disabilities Council

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$1,007,517 | \$507,517 | \$1,007,517 | \$507,517 | \$757,517 | (\$250,000) | (24.81%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$1,520,490 | \$1,788,551 | \$1,788,551 | \$1,830,683 | \$1,834,480 | \$45,929 | 2.57% |
| TOTAL MEANS OF FINANCING | \$2,528,007 | \$2,296,068 | \$2,796,068 | \$2,338,200 | \$2,591,997 | (\$204,071) | (7.30%) |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 8 | 8 | 8 | 8 | 8 | 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 | 8 | 8 | 8 | 8 | 8 | 0 | 0% |

3041 - Metropolitan Human Services District

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$18,402,595 | \$18,088,015 | \$18,088,015 | \$18,947,879 | \$18,291,381 | \$203,366 | 1.12% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$8,389,647 | \$9,339,786 | \$9,339,786 | \$9,339,786 | \$9,339,786 | \$0 | 0% |
| FEES & SELF-GENERATED | \$270,482 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$2,603,298 | \$2,355,052 | \$2,355,052 | \$2,355,052 | \$2,355,052 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$29,666,022 | \$31,012,096 | \$31,012,096 | \$31,871,960 | \$31,215,462 | \$203,366 | 0.66% |
| 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 | 140 | 140 | 140 | 140 | 121 | (19) | (13.57%) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 140 | 140 | 140 | 140 | 121 | (19) | (14%) |

3052 - Medical Vendor Administration

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$165,298,910 | \$135,587,277 | \$142,475,367 | \$138,913,425 | \$134,431,852 | (\$8,043,515) | (5.65%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$18,350,041 | \$499,672 | \$499,672 | \$504,014 | \$499,672 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$711,345 | \$929,940 | \$929,940 | \$930,344 | \$6,407,500 | \$5,477,560 | 589.02% |
| FEDERAL FUNDS | \$352,083,827 | \$470,047,468 | \$492,318,130 | \$481,324,871 | \$454,848,442 | (\$37,469,688) | (7.61%) |
| TOTAL MEANS OF FINANCING | \$536,444,123 | \$611,264,357 | \$640,423,109 | \$625,872,654 | \$600,387,466 | (\$40,035,643) | (6.25%) |
| Classified | 994 | 994 | 994 | 996 | 994 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 4 | 2 | 100.00% |
| AUTHORIZED T.O. POSITIONS | 996 | 996 | 996 | 998 | 998 | 2 | 0.20% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 113 | 110 | 110 | 108 | 108 | (2) | (1.82%) |
| POSITIONS | 1,109 | 1,106 | 1,106 | 1,106 | 1,106 | 0 | 0% |

3061 - Payments to Private Providers

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$1,387,550,150 | \$1,929,701,388 | \$1,929,701,388 | \$2,003,553,900 | \$1,895,857,710 | (\$33,843,678) | (1.75%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$154,135,981 | \$152,684,028 | \$152,684,028 | \$158,391,223 | \$180,991,176 | \$28,307,148 | 18.54% |
| FEES & SELF-GENERATED | \$585,828,798 | \$530,206,266 | \$530,206,266 | \$501,014,711 | \$661,824,444 | \$131,618,178 | 24.82% |
| STATUTORY DEDICATIONS | \$1,558,404,483 | \$1,263,987,904 | \$1,263,987,904 | \$1,460,510,534 | \$1,796,144,846 | \$532,156,942 | 42.10% |
| FEDERAL FUNDS | \$12,749,146,317 | \$11,960,403,347 | \$11,960,403,347 | \$13,158,238,329 | \$14,642,743,221 | \$2,682,339,874 | 22.43% |
| TOTAL MEANS OF FINANCING | \$16,435,065,729 | \$15,836,982,933 | \$15,836,982,933 | \$17,281,708,697 | \$19,177,561,397 | \$3,340,578,464 | 21.09% |
| 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% |

3062 - Payments to Public Providers

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$57,245,750 | \$58,633,486 | \$58,633,486 | \$61,150,582 | \$59,539,941 | \$906,455 | 1.55% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$4,964,862 | \$9,147,866 | \$9,147,866 | \$9,147,866 | \$9,147,866 | \$0 | 0% |
| FEDERAL FUNDS | \$184,362,631 | \$194,213,532 | \$194,213,532 | \$199,074,230 | \$195,668,864 | \$1,455,332 | 0.75% |
| TOTAL MEANS OF FINANCING | \$246,573,243 | \$261,994,884 | \$261,994,884 | \$269,372,678 | \$264,356,671 | \$2,361,787 | 0.90% |
| 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% |

3063 - Medicare Buy-Ins & Supplements

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$375,627,270 | \$402,292,462 | \$402,292,462 | \$437,464,800 | \$437,464,800 | \$35,172,338 | 8.74% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$343,155,973 | \$430,947,504 | \$430,947,504 | \$464,239,700 | \$464,239,700 | \$33,292,196 | 7.73% |
| TOTAL MEANS OF FINANCING | \$718,783,243 | \$833,239,966 | \$833,239,966 | \$901,704,500 | \$901,704,500 | \$68,464,534 | 8.22% |
| 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% |

3064 - Uncompensated Care Costs

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$121,903,385 | \$121,893,153 | \$121,893,153 | \$128,474,688 | \$59,511,648 | (\$62,381,505) | (51.18%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$9,935,277 | \$13,752,501 | \$13,752,501 | \$13,851,533 | \$13,851,533 | \$99,032 | 0.72% |
| FEES & SELF-GENERATED | \$15,648,818 | \$24,128,223 | \$24,128,223 | \$24,301,970 | \$24,301,970 | \$173,747 | 0.72% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$247,339,226 | \$286,309,634 | \$286,309,634 | \$284,571,749 | \$205,911,320 | (\$80,398,314) | (28.08%) |
| TOTAL MEANS OF FINANCING | \$394,826,707 | \$446,083,511 | \$446,083,511 | \$451,199,940 | \$303,576,471 | (\$142,507,040) | (31.95%) |
| 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

Means of Finance Summary - Program

Enacted

3071 - Management and Finance

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$60,596,043 | \$61,936,074 | \$60,401,900 | \$63,712,091 | \$61,862,978 | \$1,461,078 | 2.42% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$7,215,048 | \$12,314,057 | \$12,314,057 | \$12,342,744 | \$12,314,057 | \$0 | 0% |
| FEES & SELF-GENERATED | \$44,430 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$1,202,031 | \$24,341,030 | \$24,341,030 | \$24,341,030 | \$24,154,814 | (\$186,216) | (0.77%) |
| FEDERAL FUNDS | \$18,959,574 | \$21,495,464 | \$18,466,747 | \$18,481,215 | \$18,466,747 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$88,017,127 | \$122,956,026 | \$118,393,135 | \$121,746,481 | \$119,667,997 | \$1,274,862 | 1.08% |
| Classified | 434 | 438 | 435 | 437 | 441 | 6 | 1.38% |
| Unclassified | 11 | 9 | 7 | 7 | 7 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 445 | 447 | 442 | 444 | 448 | 6 | 1.36% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 13 | 12 | 12 | 10 | 10 | (2) | (16.67%) |
| POSITIONS | 458 | 459 | 454 | 454 | 458 | 4 | 1% |

3091 - South Central Louisiana Human Services Authority

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$16,722,006 | \$16,881,979 | \$16,881,979 | \$18,802,606 | \$18,044,502 | \$1,162,523 | 6.89% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$6,050,017 | \$7,943,733 | \$7,943,733 | \$7,944,805 | \$7,943,733 | \$0 | 0% |
| FEES & SELF-GENERATED | \$2,987,097 | \$3,100,000 | \$3,100,000 | \$3,102,751 | \$3,100,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | 0% |
| TOTAL MEANS OF FINANCING | \$25,759,119 | \$27,925,712 | \$27,925,712 | \$29,850,162 | \$29,588,235 | \$1,662,523 | 5.95% |
| 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 | 145 | 146 | 146 | 146 | 144 | (2) | (1.37%) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 145 | 146 | 146 | 146 | 144 | (2) | (1%) |

3101 - Northeast Delta Human Services Authority

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$11,143,605 | \$11,309,002 | \$11,309,002 | \$11,636,444 | \$12,547,667 | \$1,238,665 | 10.95% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$4,504,577 | \$4,483,420 | \$4,483,420 | \$4,483,420 | \$4,483,420 | \$0 | 0% |
| FEES & SELF-GENERATED | \$176,547 | \$773,844 | \$773,844 | \$773,844 | \$1,080,444 | \$306,600 | 39.62% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$15,824,729 | \$16,566,266 | \$16,566,266 | \$16,893,708 | \$18,111,531 | \$1,545,265 | 9.33% |
| 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 | 101 | 101 | 101 | 101 | 97 | (4) | (3.96%) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 101 | 101 | 101 | 101 | 97 | (4) | (4%) |

3201 - Administration Protection and Support

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted 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% |

3203 - Villa Feliciana Medical Complex

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted 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% |

320V - Auxiliary Account

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted 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% |

3241 - Louisiana Emergency Response Network

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-----------|
| STATE GENERAL FUND (Direct) | \$2,351,121 | \$2,157,768 | \$2,157,768 | \$2,209,130 | \$2,244,730 | \$86,962 | 4.03% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$13,269 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$1,000 | \$1,000 | \$21 | \$0 | (\$1,000) | (100.00%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$2,364,389 | \$2,198,768 | \$2,198,768 | \$2,249,151 | \$2,284,730 | \$85,962 | 3.91% |
| Classified | 9 | 9 | 9 | 9 | 9 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 10 | 10 | 10 | 10 | 10 | 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 | 10 | 10 | 10 | 10 | 10 | 0 | 0% |

3251 - Acadiana Area Human Services District

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$14,407,372 | \$14,666,975 | \$14,666,975 | \$15,515,723 | \$15,090,816 | \$423,841 | 2.89% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$2,970,089 | \$5,107,914 | \$5,107,914 | \$5,107,914 | \$5,107,914 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,285,886 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$486,048 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$19,149,396 | \$22,311,085 | \$22,311,085 | \$23,159,833 | \$22,734,926 | \$423,841 | 1.90% |
| 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 | 119 | 119 | 119 | 119 | 119 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 119 | 119 | 119 | 119 | 119 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3262 - Public Health Services

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$58,767,535 | \$60,446,578 | \$61,846,578 | \$62,413,056 | \$72,096,342 | \$10,249,764 | 16.57% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$15,283,995 | \$87,005,926 | \$87,005,926 | \$87,136,513 | \$85,005,926 | (\$2,000,000) | (2.30%) |
| FEES & SELF-GENERATED | \$52,088,032 | \$56,642,869 | \$56,728,876 | \$59,366,426 | \$58,169,027 | \$1,440,151 | 2.54% |
| STATUTORY DEDICATIONS | \$13,383,108 | \$18,000,320 | \$18,000,320 | \$18,179,779 | \$18,000,320 | \$0 | 0% |
| FEDERAL FUNDS | \$354,379,389 | \$552,284,082 | \$552,284,082 | \$408,867,210 | \$365,102,806 | (\$187,181,276) | (33.89%) |
| TOTAL MEANS OF FINANCING | \$493,902,060 | \$774,379,775 | \$775,865,782 | \$635,962,984 | \$598,374,421 | (\$177,491,361) | (22.88%) |
| Classified | 1,213 | 1,215 | 1,215 | 1,215 | 1,220 | 5 | 0.41% |
| Unclassified | 14 | 14 | 14 | 14 | 14 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 1,227 | 1,229 | 1,229 | 1,229 | 1,234 | 5 | 0.41% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 105 | 103 | 103 | 103 | 103 | 0 | 0% |
| POSITIONS | 1,332 | 1,332 | 1,332 | 1,332 | 1,337 | 5 | 0% |

3271 - Emergency Prep and Response

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$0 | \$481,625 | \$2,015,799 | \$1,851,236 | \$1,791,445 | (\$224,354) | (11.13%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$3,028,717 | \$3,028,717 | \$3,028,717 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$0 | \$481,625 | \$5,044,516 | \$4,879,953 | \$4,820,162 | (\$224,354) | (4.45%) |
| Classified | 0 | 0 | 3 | 3 | 3 | 0 | 0% |
| Unclassified | 0 | 0 | 4 | 4 | 4 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 7 | 7 | 7 | 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 | 7 | 7 | 7 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3301 - Behavioral Health Admin Community Oversight

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$19,814,551 | \$21,353,987 | \$21,353,987 | \$26,259,659 | \$27,579,606 | \$6,225,619 | 29.15% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$10,237,960 | \$21,753,091 | \$21,753,091 | \$18,754,469 | \$18,753,091 | (\$3,000,000) | (13.79%) |
| FEES & SELF-GENERATED | \$347,424 | \$708,235 | \$708,235 | \$708,235 | \$708,235 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$4,982,822 | \$6,325,289 | \$6,325,289 | \$7,112,892 | \$8,565,801 | \$2,240,512 | 35.42% |
| FEDERAL FUNDS | \$82,607,280 | \$103,096,534 | \$103,096,534 | \$103,096,534 | \$78,096,534 | (\$25,000,000) | (24.25%) |
| TOTAL MEANS OF FINANCING | \$117,990,038 | \$153,237,136 | \$153,237,136 | \$155,931,789 | \$133,703,267 | (\$19,533,869) | (12.75%) |
| Classified | 102 | 105 | 105 | 105 | 106 | 1 | 0.95% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 104 | 107 | 107 | 107 | 108 | 1 | 0.93% |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 29 | 27 | 27 | 27 | 27 | () | (0.93%) |
| POSITIONS | 139 | 140 | 140 | 140 | 141 | 1 | 1% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3303 - Hospital Based Treatment

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$123,465,448 | \$141,725,164 | \$141,737,941 | \$169,371,155 | \$211,913,019 | \$70,175,078 | 49.51% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$116,826,540 | \$146,353,796 | \$146,562,314 | \$155,807,683 | \$148,029,981 | \$1,467,667 | 1.00% |
| FEES & SELF-GENERATED | \$582,972 | \$658,915 | \$658,915 | \$673,016 | \$658,915 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$272,037 | \$1,839,975 | \$1,839,975 | \$285,992 | \$280,000 | (\$1,559,975) | (84.78%) |
| FEDERAL FUNDS | \$876,006 | \$1,429,617 | \$1,429,617 | \$1,436,638 | \$1,429,617 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$242,023,003 | \$292,007,467 | \$292,228,762 | \$327,574,484 | \$362,311,532 | \$70,082,770 | 23.98% |
| Classified | 1,554 | 1,553 | 1,553 | 1,553 | 1,513 | (40) | (2.58%) |
| Unclassified | 13 | 13 | 13 | 13 | 13 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 1,567 | 1,566 | 1,566 | 1,566 | 1,526 | (40) | (2.55%) |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 83 | 83 | 83 | 83 | 81 | (2) | (2.11%) |
| POSITIONS | 1,650 | 1,649 | 1,649 | 1,649 | 1,607 | (42) | (3%) |

330V - Auxiliary Account

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$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% |

3401 - Administration and General Support

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$15,413,788 | \$16,069,568 | \$16,069,568 | \$14,027,509 | \$13,761,197 | (\$2,308,371) | (14.36%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$139,310 | \$630,350 | \$630,350 | \$5,503,270 | \$5,503,243 | \$4,872,893 | 773.05% |
| FEES & SELF-GENERATED | \$2,404 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$4,408 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$15,559,910 | \$16,699,918 | \$16,699,918 | \$19,530,779 | \$19,264,440 | \$2,564,522 | 15.36% |
| Classified | 90 | 90 | 90 | 90 | 90 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 91 | 91 | 91 | 91 | 91 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 11 | 11 | 11 | 11 | 8 | (3) | (27.27%) |
| POSITIONS | 102 | 102 | 102 | 102 | 99 | (3) | (3%) |

3402 - Community-Based

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$26,059,034 | \$27,181,157 | \$27,181,157 | \$27,723,834 | \$26,959,898 | (\$221,259) | (0.81%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$840,016 | \$1,819,525 | \$1,819,525 | \$3,465,079 | \$3,463,963 | \$1,644,438 | 90.38% |
| FEES & SELF-GENERATED | \$479,986 | \$517,500 | \$517,500 | \$517,500 | \$517,500 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$321,770 | \$419,000 | \$419,000 | \$1,643,787 | \$1,634,820 | \$1,215,820 | 290.17% |
| FEDERAL FUNDS | \$7,200,729 | \$7,816,547 | \$7,816,547 | \$7,940,762 | \$7,816,547 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$34,901,535 | \$37,753,729 | \$37,753,729 | \$41,290,962 | \$40,392,728 | \$2,638,999 | 6.99% |
| Classified | 52 | 53 | 53 | 53 | 56 | 3 | 5.66% |
| Unclassified | 1 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 53 | 55 | 55 | 55 | 58 | 3 | 5.45% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 1 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 54 | 55 | 55 | 55 | 58 | 3 | 5% |

3406 - Pinecrest Supports and Services Center

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | (\$389,752) | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$131,597,594 | \$138,196,380 | \$138,780,390 | \$142,874,772 | \$137,116,755 | (\$1,663,635) | (1.20%) |
| FEES & SELF-GENERATED | \$2,684,072 | \$2,777,395 | \$2,777,395 | \$2,836,831 | \$2,777,395 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$133,891,914 | \$140,973,775 | \$141,557,785 | \$145,711,603 | \$139,894,150 | (\$1,663,635) | (1.18%) |
| Classified | 1,303 | 1,303 | 1,299 | 1,299 | 1,299 | 0 | 0% |
| Unclassified | 33 | 33 | 33 | 33 | 30 | (3) | (9.09%) |
| AUTHORIZED T.O. POSITIONS | 1,336 | 1,336 | 1,332 | 1,332 | 1,329 | (3) | (0.23%) |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 78 | 78 | 78 | 78 | 78 | 0 | 0% |
| POSITIONS | 1,414 | 1,414 | 1,410 | 1,410 | 1,407 | (3) | (0%) |

3409 - Central Louisiana Supports and Services

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$23,786,451 | \$23,620,748 | \$23,811,444 | \$24,958,171 | \$25,218,130 | \$1,406,686 | 5.91% |
| FEES & SELF-GENERATED | \$27,886 | \$180,000 | \$180,000 | \$181,498 | \$180,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$23,814,336 | \$23,800,748 | \$23,991,444 | \$25,139,669 | \$25,398,130 | \$1,406,686 | 5.86% |
| Classified | 197 | 197 | 197 | 197 | 197 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 197 | 197 | 197 | 197 | 197 | 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 | 197 | 197 | 197 | 197 | 197 | 0 | 0% |

340V - Auxiliary Account

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$133,222 | \$667,490 | \$667,490 | \$665,718 | \$665,718 | (\$1,772) | (0.27%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$133,222 | \$667,490 | \$667,490 | \$665,718 | \$665,718 | (\$1,772) | (0.27%) |
| Classified | 4 | 4 | 4 | 4 | 4 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 4 | 4 | 4 | 4 | 4 | 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 | 4 | 4 | 4 | 4 | 4 | 0 | 0% |

3501 - Office on Women's Health and Community Health

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$703,334 | \$1,172,768 | \$1,172,768 | \$1,162,328 | \$1,053,829 | (\$118,939) | (10.14%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$253,408 | \$253,408 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$703,334 | \$1,172,768 | \$1,172,768 | \$1,162,328 | \$1,307,237 | \$134,469 | 11.47% |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 6 | 6 | 6 | 6 | 6 | 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 | 6 | 6 | 6 | 6 | 6 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3751 - Imperial Calcasieu Human Services Authority

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$8,788,854 | \$9,243,739 | \$9,243,739 | \$9,911,050 | \$9,643,793 | \$400,054 | 4.33% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$3,247,364 | \$3,185,171 | \$3,185,171 | \$3,193,541 | \$3,185,171 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,312,777 | \$1,400,000 | \$1,400,000 | \$1,350,000 | \$1,350,000 | (\$50,000) | (3.57%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$122,250 | \$125,000 | \$125,000 | \$125,751 | \$125,000 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$13,471,245 | \$13,953,910 | \$13,953,910 | \$14,580,342 | \$14,303,964 | \$350,054 | 2.51% |
| 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 | 80 | 80 | 80 | 80 | 84 | 4 | 5.00% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 80 | 80 | 80 | 80 | 84 | 4 | 5% |

3761 - Central Louisiana Human Services District

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$10,296,243 | \$10,927,247 | \$10,927,247 | \$11,231,837 | \$10,914,152 | (\$13,095) | (0.12%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$5,493,818 | \$6,712,519 | \$6,712,519 | \$6,712,519 | \$6,712,519 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$16,790,061 | \$18,639,766 | \$18,639,766 | \$18,944,356 | \$18,626,671 | (\$13,095) | (0.07%) |
| 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 | 88 | 89 | 89 | 89 | 89 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 88 | 89 | 89 | 89 | 89 | 0 | 0% |

3771 - Northwest Louisiana Human Services District

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$9,327,170 | \$9,355,478 | \$9,355,478 | \$9,790,630 | \$9,348,737 | (\$6,741) | (0.07%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$4,718,592 | \$6,247,244 | \$6,247,244 | \$6,247,244 | \$6,247,244 | \$0 | 0% |
| FEES & SELF-GENERATED | \$533,900 | \$1,200,000 | \$1,200,000 | \$1,000,000 | \$1,000,000 | (\$200,000) | (16.67%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$14,579,661 | \$16,802,722 | \$16,802,722 | \$17,037,874 | \$16,595,981 | (\$206,741) | (1.23%) |
| 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 | 91 | 91 | 91 | 91 | 91 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 91 | 91 | 91 | 91 | 91 | 0 | 0% |

STATE OF LOUISIANA
Adjustments Report
Enacted

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|---------------|----------------|-----------------|------------------|------------------|-------|-------------------------------|
| \$3,160,270,413 | \$707,760,463 | \$643,717,660 | \$1,328,499,758 | \$14,056,764,727 | \$19,897,013,021 | 6,476 | Existing Operating Budget |
| (\$7,687,545) | \$59,944 | \$1,438,379 | \$0 | (\$31,494,727) | (\$37,683,949) | (50) | Statewide Adjustments |
| (\$2,438,800) | (\$3,329,796) | (\$1,000) | (\$1,559,975) | (\$151,361,200) | (\$158,690,771) | 0 | Non-Recurring Other |
| \$75,382,143 | \$27,338,825 | \$176,804,231 | (\$7,376,736) | \$699,077,550 | \$971,226,013 | 22 | Other Adjustments |
| \$17,706,865 | \$0 | \$0 | \$6,515,536 | \$13,775,764 | \$37,998,165 | 0 | Other Annualizations |
| (\$47,734,582) | \$5,589,713 | \$1,063,286 | \$44,965,647 | (\$3,884,064) | \$0 | 0 | Means of Finance Substitution |
| (\$20,318,978) | \$9,195,862 | (\$46,018,992) | \$496,800,171 | \$1,861,470,730 | \$2,301,128,793 | 10 | Workload Adjustments |
| \$3,175,179,516 | \$746,615,011 | \$777,003,564 | \$1,867,844,401 | \$16,444,348,780 | \$23,010,991,272 | 6,458 | Total |

STATE OF LOUISIANA

Adjustments Report

Enacted

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|----------------|---------------|------------|----------------|----------------|------|---|
| \$0 | \$4,492,976 | \$271,910 | \$0 | \$598,140 | \$5,363,026 | 0 | Acquisitions & Major Repairs |
| \$656,613 | \$0 | \$0 | \$0 | \$0 | \$656,613 | 0 | Administrative Law Judges |
| (\$18,769,459) | (\$12,401,945) | (\$1,520,199) | \$0 | (\$5,915,581) | (\$38,607,184) | 0 | Attrition Adjustment |
| \$20,838 | \$0 | \$0 | \$0 | \$0 | \$20,838 | 0 | Capitol Park Security |
| (\$6,150) | \$0 | \$0 | \$0 | (\$509) | (\$6,659) | 0 | Capitol Police |
| \$111,028 | \$40,567 | \$0 | \$0 | \$6,655 | \$158,250 | 0 | Civil Service Fees |
| \$144,951 | \$692,978 | \$272 | \$0 | \$529 | \$838,730 | 0 | Civil Service Training Series |
| \$1,155,264 | \$620,476 | \$91,332 | \$0 | \$420,605 | \$2,287,677 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$873,913 | \$677,603 | \$74,168 | \$0 | \$338,819 | \$1,964,503 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$202,582) | (\$24,452) | \$0 | \$0 | \$0 | (\$227,034) | 0 | Legislative Auditor Fees |
| \$29,300 | \$0 | \$0 | \$0 | \$4,246 | \$33,546 | 0 | Maintenance in State-Owned Buildings |
| \$8,575,247 | \$3,903,501 | \$749,728 | \$0 | \$3,217,978 | \$16,446,454 | 0 | Market Rate Classified |
| (\$1,893,879) | (\$5,762,219) | \$0 | \$0 | \$0 | (\$7,656,098) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$8,800,867) | (\$983,224) | (\$86,007) | \$0 | (\$22,270,662) | (\$32,140,760) | 0 | Non-recurring Carryforwards |
| (\$386,617) | (\$28,728) | \$0 | \$0 | (\$81,476) | (\$496,821) | 0 | Office of State Procurement |
| (\$4,442,350) | \$8,975 | \$690,405 | \$0 | (\$12,132,606) | (\$15,875,576) | 0 | Office of Technology Services (OTS) |
| (\$1,058,779) | \$0 | \$0 | \$0 | \$0 | (\$1,058,779) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| (\$2,436,582) | (\$2,383,759) | (\$137,334) | \$0 | (\$282,932) | (\$5,240,607) | (50) | Personnel Reductions |
| \$5,576,122 | \$4,703,158 | \$317,856 | \$0 | \$873,228 | \$11,470,364 | 0 | Related Benefits Base Adjustment |
| \$66,696 | \$0 | \$0 | \$0 | \$9,006 | \$75,702 | 0 | Rent in State-Owned Buildings |
| (\$3,863,758) | (\$1,869,821) | (\$322,080) | \$0 | (\$1,404,080) | (\$7,459,739) | 0 | Retirement Rate Adjustment |
| (\$12,893) | (\$2,297,670) | \$0 | \$0 | \$26,234 | (\$2,284,329) | 0 | Risk Management |
| \$16,973,635 | \$10,667,744 | \$1,308,328 | \$0 | \$5,081,894 | \$34,031,601 | 0 | Salary Base Adjustment |
| \$16,667 | \$0 | \$0 | \$0 | \$16,295 | \$32,962 | 0 | State Treasury Fees |
| (\$13,903) | \$3,784 | \$0 | \$0 | (\$510) | (\$10,629) | 0 | UPS Fees |
| (\$7,687,545) | \$59,944 | \$1,438,379 | \$0 | (\$31,494,727) | (\$37,683,949) | (50) | Total |

STATE OF LOUISIANA

Adjustments Report

Enacted

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|---------------|-------------|---------------|---------------|-------|------|--|
| (\$6,423,253) | \$0 | \$0 | \$6,423,253 | \$0 | \$0 | 0 | Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$39,160,105) | \$0 | \$0 | \$39,160,105 | \$0 | \$0 | 0 | Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$477,560) | \$0 | \$0 | \$477,560 | \$0 | \$0 | 0 | Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$2,801,062 | \$227,216 | \$1,063,286 | \$0 | (\$4,091,564) | \$0 | 0 | Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%. |
| \$1,095,271 | \$0 | \$0 | (\$1,095,271) | \$0 | \$0 | 0 | Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$2,000,000 | (\$2,000,000) | \$0 | \$0 | \$0 | \$0 | 0 | Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance for Needy Families) to support the Nurse Family Partnership. |
| \$3,000,000 | (\$3,000,000) | \$0 | \$0 | \$0 | \$0 | 0 | Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders. |

| 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 numbers. |
| (\$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. |
| (\$207,500) | \$0 | \$0 | \$0 | \$207,500 | \$0 | 0 | Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Federal Funds from various federal grants. |
| (\$4,217,331) | \$4,217,331 | \$0 | \$0 | \$0 | \$0 | 0 | Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match. |
| (\$47,734,582) | \$5,589,713 | \$1,063,286 | \$44,965,647 | (\$3,884,064) | \$0 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report

Enacted

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|---------------|-----------|---------------|-----------------|-----------------|------|---|
| \$0 | \$0 | (\$1,000) | \$0 | \$0 | (\$1,000) | 0 | Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation. |
| \$0 | \$0 | \$0 | \$0 | (\$150,000,000) | (\$150,000,000) | 0 | Non-recurs funding associated with COVID-19 grants. |
| (\$500,000) | \$0 | \$0 | \$0 | \$0 | (\$500,000) | 0 | Non-recurs funding for the Well-Ahead Tobacco Prevention and Control Program |
| (\$638,800) | \$0 | \$0 | \$0 | (\$1,361,200) | (\$2,000,000) | 0 | Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission. |
| \$0 | (\$2,306,623) | \$0 | \$0 | \$0 | (\$2,306,623) | 0 | Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services. |
| \$0 | (\$1,023,173) | \$0 | \$0 | \$0 | (\$1,023,173) | 0 | Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which comprise the CAHSD. |
| (\$1,300,000) | \$0 | \$0 | \$0 | \$0 | (\$1,300,000) | 0 | Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana. |
| \$0 | \$0 | \$0 | (\$1,559,975) | \$0 | (\$1,559,975) | 0 | Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$2,438,800) | (\$3,329,796) | (\$1,000) | (\$1,559,975) | (\$151,361,200) | (\$158,690,771) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report

Enacted

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|-------------|-----------|------------|-------------|-------------|------|---|
| \$576,299 | \$0 | \$0 | \$0 | \$1,219,527 | \$1,795,826 | 0 | Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 5 | Converts five (5) existing job appointments to permanent T.O. positions. These positions, (two (2) Program Monitors, two (2) RN-Program Coordinators, and one (1) Administrative Coordinator), are due to expire in FY 2025-2026. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 3 | Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 2 | Converts two (2) existing job appointments to permanent T.O. positions. These positions, an Attorney and an Administrative Coordinator, are due to expire in FY 2025-2026. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 2 | Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026. |
| \$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 | \$1,017,107 | \$0 | \$0 | \$0 | \$1,017,107 | 0 | Funding for overtime and other compensation. The percentage of residents with high acuity levels is increasing which necessitates additional nursing staff required to maintain adequate staffing levels. The facility has also increased its security staff in order to provide full-time security. |
| \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 | 0 | Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families. |
| \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | 0 | Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine. |

STATE OF LOUISIANA

Adjustments Report Enacted

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|-------------|-----------|--------------|---------------|---------------|------|---|
| \$0 | \$2,300,000 | \$0 | \$0 | \$0 | \$2,300,000 | 0 | Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities. |
| \$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 | \$0 | \$0 | \$0 | \$1,500,000 | \$1,500,000 | 0 | Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP). |
| \$0 | \$0 | \$0 | \$0 | \$12,416,897 | \$12,416,897 | 0 | Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities. |
| \$0 | \$1,297,125 | \$0 | \$0 | \$0 | \$1,297,125 | 0 | Increases funding to Villa Feliciana Medical Complex (VPMC) 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. |
| \$0 | \$253,408 | \$0 | \$0 | \$0 | \$253,408 | 0 | Increases Interagency Transfers from Medical Vendor Administration (MVA) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP). |
| \$22,309,811 | \$0 | \$0 | \$35,571,789 | \$200,518,400 | \$258,400,000 | 0 | Increases physician reimbursement rates for Medicaid Managed Care Organization (MCO) and fee-for-service to physicians at 85% of Medicare rates in FY 2025-2026. Statutory Dedications are out of the Hospital Stabilization Fund (\$28,465,789), and the Louisiana Medical Assistance Trust Fund (\$7,106,000). |
| \$0 | \$0 | \$0 | \$400,000 | \$0 | \$400,000 | 0 | Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast. |

STATE OF LOUISIANA

Adjustments Report

Enacted

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|-------------|-------------|-------------|------|---|
| \$0 | \$0 | \$0 | \$2,020,244 | \$0 | \$2,020,244 | 0 | Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$545,693 | \$0 | \$0 | \$0 | \$1,153,755 | \$1,699,448 | 0 | Mandated inflationary increases to rural hospital inpatient rates per Act 327 of the 2007 Regular Legislative Session, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025, and the next rebase year is FY 2026-2027. |
| \$8,000,000 | \$0 | \$0 | \$0 | \$0 | \$8,000,000 | 0 | Phenomune Test Kits which are at-home taste tests designed to assess individual's immune response to upper respiratory infections. |
| \$1,860 | \$0 | \$0 | \$0 | \$0 | \$1,860 | 0 | Provides an increase for equipment maintenance support of the Communication Center. |
| \$2,301 | \$0 | \$0 | \$0 | \$0 | \$2,301 | 0 | Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center. |
| \$496,934 | \$0 | \$0 | \$0 | \$0 | \$496,934 | 0 | Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area. |
| \$784,741 | \$0 | \$0 | \$229,578 | \$7,333,985 | \$8,348,304 | 0 | Provides for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated and to provide certain covered services including but not limited to case management, medication-assisted treatment and counselling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund. |
| \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | 0 | Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial. |

STATE OF LOUISIANA

Adjustments Report

Enacted

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|--------|-----------|------------|-------------|--------------|------|---|
| \$15,335,477 | \$0 | \$0 | \$0 | \$0 | \$15,335,477 | 0 | Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement. |
| \$0 | \$0 | \$0 | \$0 | \$2,791,800 | \$2,791,800 | 0 | Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. |
| \$1,794,310 | \$0 | \$0 | \$0 | \$0 | \$1,794,310 | 0 | Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project. |
| \$782,242 | \$0 | \$0 | \$0 | \$0 | \$782,242 | 4 | Provides for a new federally mandated Environmental Protection Agency revision that expands the amount of samples the OPH lab will receive annually. |
| \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | 0 | Provides for an increase in the lease cost for the Bureau of Community Preparedness (BCP) warehouse which is needed for emergency related response efforts as well as resupplying regions with resources for field operations. |
| \$1,176,056 | \$0 | \$306,600 | \$0 | \$0 | \$1,482,656 | 0 | Provides for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana. |
| \$1,700,000 | \$0 | \$0 | \$0 | \$0 | \$1,700,000 | 0 | Provides for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and including a retrospective study looking to identify cost savings within the Medicaid program. |

STATE OF LOUISIANA

Adjustments Report

Enacted

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|--------------|---------------|----------------|---------------|---------------|------|---|
| \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | 0 | Provides for a school-based tele-health pilot project in conjunction with Hazel Health in Saint Tammany Parish. |
| \$0 | \$19,471,185 | \$176,747,631 | (\$57,274,547) | \$455,662,022 | \$594,606,291 | 0 | Provides for physician Full Medicaid Pricing (FMP) transition to Directed Payment model pending CMS approval. Statutory Dedications are out of Hospital Stabilization Fund (\$105,822,259) and Louisiana Medical Assistance Trust Fund \$48,547,712) |
| \$774,835 | \$0 | \$0 | \$0 | \$1,638,229 | \$2,413,064 | 0 | Provides for the addition of 15 new Rural Health Clinics (RHC) in FY26, the annualization of 17 RHCs added in FY25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions. |
| \$45,817 | \$0 | \$0 | \$0 | \$96,871 | \$142,688 | 0 | Provides for the addition of 54 new Federally Qualified Health Clinics (FQHC) in FY 2025-2026, the annualization of 43 FQHCs added in FY 2024-2025, and the federally mandated annual Medicare Economic Index (MEI) adjustment to rural health clinic rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions. |
| \$0 | \$0 | \$0 | \$0 | \$30,666,069 | \$30,666,069 | 0 | Provides for the augmentation of the specialized behavioral health services reimbursement rates for the treatment of substance abuse disorder. |
| \$0 | \$0 | \$0 | \$2,388,500 | \$5,049,993 | \$7,438,493 | 0 | Provides for the implementation of professional consulting nursing services under the Home and Community Based Services (HCBS) waiver programs for the developmentally disabled, in the event that the CMS approves the addition of these services. Statutory Dedications are out of the Disability Services Fund. |
| \$32,094,031 | \$0 | \$0 | \$1,741,651 | \$182,425,924 | \$216,261,606 | 0 | Provides for the rebasing of Nursing Home (NH) rates (\$187,022,975), and Hospice Room and Board rates (\$29,238,631) for recipients who are in nursing homes. State rules require NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications are out of the Medicaid Trust Fund for the Elderly. |
| \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | 0 | Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System. |

STATE OF LOUISIANA

Adjustments Report

Enacted

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|-------------|--------------|--------------|------|--|
| \$571,988 | \$0 | \$0 | \$0 | \$0 | \$571,988 | 4 | Provides for three (3) Medical Certification Specialist positions and one (1) Medical Certification Manager position in Health Standards Services (HSS) division. HSS is responsible for enforcing statewide licensing standards for behavioral health providers. These additional T.O.s support HSS to schedule and conduct regular surveys, ensure licensing standards are met, and promote the health, safety, and welfare of clients who receive services in these facilities. |
| \$643,400 | \$0 | \$0 | \$0 | \$1,356,600 | \$2,000,000 | 0 | Provides for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission. |
| \$0 | \$0 | \$0 | \$2,900,000 | \$6,131,454 | \$9,031,454 | 0 | Provides funding for additional 750 Community Choice Waiver Slots. Statutory Dedications are out of the Community Options Waiver Fund. |
| \$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. |
| \$3,000,000 | \$0 | \$0 | \$0 | \$6,342,884 | \$9,342,884 | 0 | Provides funding for a special needs pediatric dental program. |
| \$8,364,886 | \$0 | \$0 | \$0 | \$25,094,656 | \$33,459,542 | 0 | Provides funding for eligibility and enrollment module. |
| \$0 | \$0 | \$0 | \$5,000,000 | \$0 | \$5,000,000 | 0 | Provides funding from Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations. |
| \$1,269,637 | \$0 | \$0 | \$0 | \$0 | \$1,269,637 | 0 | Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025. |
| \$1,940,006 | \$0 | \$0 | \$0 | \$4,101,745 | \$6,041,751 | 0 | Provides funding to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the rates paid by the Medicare program. |
| \$128,084 | \$0 | \$0 | \$11,997 | \$296,172 | \$436,253 | 0 | Provides targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution, mandated by Section 5121 of the Consolidated Appropriation Act of 2023. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund. |

STATE OF LOUISIANA

Adjustments Report

Enacted

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|-----------|---|
| (\$375,629) | \$0 | \$0 | \$0 | \$0 | (\$375,629) | 0 | Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025. |
| (\$4,890,235) | \$0 | \$0 | \$0 | (\$6,452,814) | (\$11,343,049) | 0 | Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required. |
| \$0 | \$0 | \$0 | (\$111,216) | \$0 | (\$111,216) | 0 | Reduces appropriation from the Health Care Employment Reinvestment Opportunity (H.E.R.O) Fund. This funding is utilized by the agency for funding grant proposal to support Louisiana students in nursing and allied health profession training or education programs. |
| \$0 | \$0 | \$0 | \$0 | (\$37,668,347) | (\$37,668,347) | 0 | Reduces excess budget authority to align with historical expenditures. |
| (\$2,607,418) | \$0 | \$0 | \$0 | \$0 | (\$2,607,418) | 0 | Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11. |
| \$0 | \$0 | (\$250,000) | \$0 | \$0 | (\$250,000) | 0 | Reduces funding to align with historical expenditures. |
| \$0 | \$0 | \$0 | (\$179,732) | \$0 | (\$179,732) | 0 | Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$0 | \$0 | \$0 | \$0 | (\$25,000,000) | (\$25,000,000) | 0 | Reduces unobligated federal budget authority due to the termination of grants related to COVID. |
| \$0 | \$0 | \$0 | (\$75,000) | \$0 | (\$75,000) | 0 | Reducing appropriations out of Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on historical expenditures. |
| \$0 | \$0 | \$0 | \$0 | (\$41,000,000) | (\$41,000,000) | 0 | Reducing excess federal budget authority due to termination of COVID grant funding. |
| (\$26,300,000) | \$0 | \$0 | \$0 | (\$137,098,272) | (\$163,398,272) | 0 | Reduction to Payments to Private Providers program. |
| \$75,382,143 | \$27,338,825 | \$176,804,231 | (\$7,376,736) | \$699,077,550 | \$971,226,013 | 22 | Total |

Other Annualizations

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|--------|-----------|-------------|--------------|--------------|------|--|
| \$0 | \$0 | \$0 | \$6,515,536 | \$13,775,764 | \$20,291,300 | 0 | Annualization of 750 Community Choices waiver slots phased in during FY 2024-2025. Statutory Dedications are out of the Community Options Waiver Fund. |
| \$17,706,865 | \$0 | \$0 | \$0 | \$0 | \$17,706,865 | 0 | Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement. |
| \$17,706,865 | \$0 | \$0 | \$6,515,536 | \$13,775,764 | \$37,998,165 | 0 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|--------|-----------|------------|---------|----------------|------|---|
| \$144,348 | \$0 | \$0 | \$0 | \$0 | \$144,348 | 0 | Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary. |
| (\$144,348) | \$0 | \$0 | \$0 | \$0 | (\$144,348) | 0 | Transfers funding for a physician position, which is responsible for developing policies, from the Office of the Secretary to the Office of the Surgeon General. |
| (\$31,656,450) | \$0 | \$0 | \$0 | \$0 | (\$31,656,450) | 0 | Transfers funding for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/Jackson settlement agreement. |
| \$31,656,450 | \$0 | \$0 | \$0 | \$0 | \$31,656,450 | 0 | Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report

Enacted

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|-------------|-------------|-------------|--------------|--------------|------|---|
| (\$125,957) | \$0 | \$0 | \$373,569 | \$12,254,267 | \$12,501,879 | 0 | Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund. |
| \$0 | (\$856,959) | \$8,342,583 | \$0 | \$45,338,689 | \$52,824,313 | 0 | Adjustment in the Managed Care Incentive Payment (MCIP) program due to capitation payment projections for FY 2025-2026. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Converts one (1) existing job appointment to a permanent T.O. position. This position, a Pre-Admission Screening Resident Review Determination Specialist, is due to expire in FY 2025-2026. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Converts one (1) existing job appointment to a permanent T.O position. This position, a Psychiatric Aid at Central Louisiana State Hospital, is due to expire in FY 2025-2026. |
| \$1,808,509 | \$0 | \$0 | \$1,215,820 | \$0 | \$3,024,329 | 0 | Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund. |
| \$17,574,623 | \$0 | \$0 | \$0 | \$0 | \$17,574,623 | 0 | Increases funding for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phase-down amount per month which is governed by the CMS federal regulations. |
| \$396,976 | \$0 | \$0 | \$0 | \$839,324 | \$1,236,300 | 0 | Provides for the cost of 77 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025 and new enrollment of 20 individuals during FY 2025-2026. |

STATE OF LOUISIANA

Adjustments Report

Enacted

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|-------------|----------------|---------------|-----------------|-----------------|------|---|
| (\$21,414,659) | \$9,564,738 | (\$54,361,575) | \$495,210,782 | \$1,843,295,353 | \$2,272,294,639 | 0 | Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments. Statutory Dedications are out of the Hospital Stabilization Fund (\$411,036,650), and the Louisiana Medical Assistance Trust Fund (\$84,174,132). |
| \$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. |
| \$434,024 | \$434,024 | \$0 | \$0 | \$0 | \$868,048 | 5 | Provides for T.O. positions supporting waiver participants by monitoring support coordination providers. |
| \$16,340,750 | \$0 | \$0 | \$0 | \$34,549,161 | \$50,889,911 | 0 | Provides funding for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program. |
| (\$35,478,565) | \$0 | \$0 | \$0 | (\$74,806,064) | (\$110,284,629) | 0 | Transfers funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and financing for University Medical Center (UMC) shifting to Hospital Directed Payments. This adjustment is reflected in the Managed Care Organization (MCO) Adjustment. |
| (\$20,318,978) | \$9,195,862 | (\$46,018,992) | \$496,800,171 | \$1,861,470,730 | \$2,301,128,793 | 10 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

300 - Jefferson Parish Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$15,560,341 | \$4,486,789 | \$2,725,000 | \$0 | \$0 | \$22,772,130 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$136,453) | \$0 | \$0 | \$0 | \$0 | (\$136,453) | 0 | Statewide Adjustments |
| \$0 | (\$2,306,623) | \$0 | \$0 | \$0 | (\$2,306,623) | 0 | Non-Recurring Other |
| \$15,423,888 | \$2,180,166 | \$2,725,000 | \$0 | \$0 | \$20,329,054 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|---|
| (\$1,105,603) | \$0 | \$0 | \$0 | \$0 | (\$1,105,603) | 0 | Attrition Adjustment |
| \$3,652 | \$0 | \$0 | \$0 | \$0 | \$3,652 | 0 | Civil Service Fees |
| \$47,540 | \$0 | \$0 | \$0 | \$0 | \$47,540 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$20,614 | \$0 | \$0 | \$0 | \$0 | \$20,614 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$305,903 | \$0 | \$0 | \$0 | \$0 | \$305,903 | 0 | Market Rate Classified |
| (\$474) | \$0 | \$0 | \$0 | \$0 | (\$474) | 0 | Office of Technology Services (OTS) |
| (\$41,302) | \$0 | \$0 | \$0 | \$0 | (\$41,302) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$140,284 | \$0 | \$0 | \$0 | \$0 | \$140,284 | 0 | Related Benefits Base Adjustment |
| (\$187,869) | \$0 | \$0 | \$0 | \$0 | (\$187,869) | 0 | Retirement Rate Adjustment |
| (\$10,057) | \$0 | \$0 | \$0 | \$0 | (\$10,057) | 0 | Risk Management |
| \$692,193 | \$0 | \$0 | \$0 | \$0 | \$692,193 | 0 | Salary Base Adjustment |
| (\$1,334) | \$0 | \$0 | \$0 | \$0 | (\$1,334) | 0 | UPS Fees |
| (\$136,453) | \$0 | \$0 | \$0 | \$0 | (\$136,453) | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|----------------------|------------|------------|------------|----------------------|----------|---|
| \$0 | (\$2,306,623) | \$0 | \$0 | \$0 | (\$2,306,623) | 0 | Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services. |
| \$0 | (\$2,306,623) | \$0 | \$0 | \$0 | (\$2,306,623) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

301 - Florida Parishes Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|--------------------|---------------------|----------|--|
| \$16,386,230 | \$7,863,344 | \$2,754,288 | \$0 | \$1,000,000 | \$28,003,862 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$154,534 | \$0 | \$0 | \$0 | \$0 | \$154,534 | 0 | Statewide Adjustments |
| \$16,540,764 | \$7,863,344 | \$2,754,288 | \$0 | \$1,000,000 | \$28,158,396 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| (\$943,096) | \$0 | \$0 | \$0 | \$0 | (\$943,096) | 0 | Attrition Adjustment |
| \$4,258 | \$0 | \$0 | \$0 | \$0 | \$4,258 | 0 | Civil Service Fees |
| \$3,957 | \$0 | \$0 | \$0 | \$0 | \$3,957 | 0 | Civil Service Training Series |
| \$53,102 | \$0 | \$0 | \$0 | \$0 | \$53,102 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$22,043 | \$0 | \$0 | \$0 | \$0 | \$22,043 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$5,265 | \$0 | \$0 | \$0 | \$0 | \$5,265 | 0 | Legislative Auditor Fees |
| \$349,416 | \$0 | \$0 | \$0 | \$0 | \$349,416 | 0 | Market Rate Classified |
| (\$31,920) | \$0 | \$0 | \$0 | \$0 | (\$31,920) | 0 | Office of Technology Services (OTS) |
| \$67,722 | \$0 | \$0 | \$0 | \$0 | \$67,722 | 0 | Related Benefits Base Adjustment |
| (\$194,700) | \$0 | \$0 | \$0 | \$0 | (\$194,700) | 0 | Retirement Rate Adjustment |
| (\$64,364) | \$0 | \$0 | \$0 | \$0 | (\$64,364) | 0 | Risk Management |
| \$882,938 | \$0 | \$0 | \$0 | \$0 | \$882,938 | 0 | Salary Base Adjustment |
| \$605 | \$0 | \$0 | \$0 | \$0 | \$605 | 0 | State Treasury Fees |
| (\$692) | \$0 | \$0 | \$0 | \$0 | (\$692) | 0 | UPS Fees |
| \$154,534 | \$0 | \$0 | \$0 | \$0 | \$154,534 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

302 - Capital Area Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|--------------------|------------|------------|---------------------|----------|--|
| \$18,818,386 | \$11,100,731 | \$3,553,108 | \$0 | \$0 | \$33,472,225 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$550,270) | \$0 | \$0 | \$0 | \$0 | (\$550,270) | 0 | Statewide Adjustments |
| \$0 | (\$1,023,173) | \$0 | \$0 | \$0 | (\$1,023,173) | 0 | Non-Recurring Other |
| \$18,268,116 | \$10,077,558 | \$3,553,108 | \$0 | \$0 | \$31,898,782 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|---|
| (\$1,118,498) | \$0 | \$0 | \$0 | \$0 | (\$1,118,498) | 0 | Attrition Adjustment |
| \$3,827 | \$0 | \$0 | \$0 | \$0 | \$3,827 | 0 | Civil Service Fees |
| \$24,109 | \$0 | \$0 | \$0 | \$0 | \$24,109 | 0 | Civil Service Training Series |
| \$73,686 | \$0 | \$0 | \$0 | \$0 | \$73,686 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$27,395 | \$0 | \$0 | \$0 | \$0 | \$27,395 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$7,055) | \$0 | \$0 | \$0 | \$0 | (\$7,055) | 0 | Legislative Auditor Fees |
| \$441,370 | \$0 | \$0 | \$0 | \$0 | \$441,370 | 0 | Market Rate Classified |
| (\$330,363) | \$0 | \$0 | \$0 | \$0 | (\$330,363) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$1,525) | \$0 | \$0 | \$0 | \$0 | (\$1,525) | 0 | Office of State Procurement |
| \$44,256 | \$0 | \$0 | \$0 | \$0 | \$44,256 | 0 | Office of Technology Services (OTS) |
| (\$277,454) | \$0 | \$0 | \$0 | \$0 | (\$277,454) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$244,181 | \$0 | \$0 | \$0 | \$0 | \$244,181 | 0 | Related Benefits Base Adjustment |
| (\$238,762) | \$0 | \$0 | \$0 | \$0 | (\$238,762) | 0 | Retirement Rate Adjustment |
| (\$33,318) | \$0 | \$0 | \$0 | \$0 | (\$33,318) | 0 | Risk Management |
| \$598,583 | \$0 | \$0 | \$0 | \$0 | \$598,583 | 0 | Salary Base Adjustment |
| (\$702) | \$0 | \$0 | \$0 | \$0 | (\$702) | 0 | UPS Fees |
| (\$550,270) | \$0 | \$0 | \$0 | \$0 | (\$550,270) | 0 | Total |

302 - Capital Area Human Services District

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|---------------|-----------|------------|---------|---------------|------|---|
| \$0 | (\$1,023,173) | \$0 | \$0 | \$0 | (\$1,023,173) | 0 | Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which comprise the CAHSD. |
| \$0 | (\$1,023,173) | \$0 | \$0 | \$0 | (\$1,023,173) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

303 - Developmental Disabilities Council

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|--------------------|--------------------|----------|--|
| \$1,007,517 | \$0 | \$0 | \$0 | \$1,788,551 | \$2,796,068 | 8 | Existing Operating Budget as of 12/01/2024 |
| (\$500,000) | \$0 | \$0 | \$0 | \$45,929 | (\$454,071) | 0 | Statewide Adjustments |
| \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 | 0 | Other Adjustments |
| \$757,517 | \$0 | \$0 | \$0 | \$1,834,480 | \$2,591,997 | 8 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|-----------------|--------------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | \$2,318 | \$2,318 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | \$0 | \$0 | (\$399) | (\$399) | 0 | Civil Service Fees |
| \$0 | \$0 | \$0 | \$0 | \$2,134 | \$2,134 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$0 | \$0 | \$806 | \$806 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$0 | \$0 | \$13,803 | \$13,803 | 0 | Market Rate Classified |
| (\$500,000) | \$0 | \$0 | \$0 | \$0 | (\$500,000) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | \$0 | \$0 | (\$818) | (\$818) | 0 | Office of State Procurement |
| \$0 | \$0 | \$0 | \$0 | \$7,427 | \$7,427 | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$0 | \$0 | \$10,907 | \$10,907 | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$0 | \$0 | (\$8,664) | (\$8,664) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$0 | \$0 | (\$388) | (\$388) | 0 | Risk Management |
| \$0 | \$0 | \$0 | \$0 | \$18,871 | \$18,871 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$0 | \$0 | (\$68) | (\$68) | 0 | UPS Fees |
| (\$500,000) | \$0 | \$0 | \$0 | \$45,929 | (\$454,071) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|---|
| \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 | 0 | Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families. |
| \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 | 0 | Total |

304 - Metropolitan Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|-------------|-------------|------------|-------------|--------------|------|--|
| \$18,088,015 | \$9,339,786 | \$1,229,243 | \$0 | \$2,355,052 | \$31,012,096 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$203,366 | \$0 | \$0 | \$0 | \$0 | \$203,366 | 0 | Statewide Adjustments |
| \$18,291,381 | \$9,339,786 | \$1,229,243 | \$0 | \$2,355,052 | \$31,215,462 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------------|------|--|
| (\$660,253) | \$0 | \$0 | \$0 | \$0 | (\$660,253) | 0 | Attrition Adjustment |
| \$4,984 | \$0 | \$0 | \$0 | \$0 | \$4,984 | 0 | Civil Service Fees |
| \$34,619 | \$0 | \$0 | \$0 | \$0 | \$34,619 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$519,382 | \$0 | \$0 | \$0 | \$0 | \$519,382 | 0 | Market Rate Classified |
| (\$1,229) | \$0 | \$0 | \$0 | \$0 | (\$1,229) | 0 | Office of Technology Services (OTS) |
| \$235,862 | \$0 | \$0 | \$0 | \$0 | \$235,862 | 0 | Related Benefits Base Adjustment |
| (\$53,008) | \$0 | \$0 | \$0 | \$0 | (\$53,008) | 0 | Retirement Rate Adjustment |
| (\$5,831) | \$0 | \$0 | \$0 | \$0 | (\$5,831) | 0 | Risk Management |
| \$128,840 | \$0 | \$0 | \$0 | \$0 | \$128,840 | 0 | Salary Base Adjustment |
| \$203,366 | \$0 | \$0 | \$0 | \$0 | \$203,366 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

305 - Medical Vendor Administration

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------------|--------------------|--------------------|----------------------|----------------------|------------|--|
| \$142,475,367 | \$499,672 | \$4,200,000 | \$929,940 | \$492,318,130 | \$640,423,109 | 996 | Existing Operating Budget as of 12/01/2024 |
| (\$11,040,606) | \$0 | \$0 | \$0 | (\$35,151,880) | (\$46,192,486) | 0 | Statewide Adjustments |
| \$3,474,651 | \$0 | \$0 | \$5,000,000 | (\$2,317,808) | \$6,156,843 | 2 | Other Adjustments |
| (\$477,560) | \$0 | \$0 | \$477,560 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$134,431,852 | \$499,672 | \$4,200,000 | \$6,407,500 | \$454,848,442 | \$600,387,466 | 998 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|------------|------------|------------|-----------------------|-----------------------|----------|---|
| (\$1,312,447) | \$0 | \$0 | \$0 | (\$2,749,601) | (\$4,062,048) | 0 | Attrition Adjustment |
| (\$509) | \$0 | \$0 | \$0 | (\$509) | (\$1,018) | 0 | Capitol Police |
| \$7,053 | \$0 | \$0 | \$0 | \$7,054 | \$14,107 | 0 | Civil Service Fees |
| \$101,558 | \$0 | \$0 | \$0 | \$212,767 | \$314,325 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$80,882 | \$0 | \$0 | \$0 | \$169,450 | \$250,332 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$4,246 | \$0 | \$0 | \$0 | \$4,246 | \$8,492 | 0 | Maintenance in State-Owned Buildings |
| \$793,610 | \$0 | \$0 | \$0 | \$1,662,626 | \$2,456,236 | 0 | Market Rate Classified |
| (\$6,888,090) | \$0 | \$0 | \$0 | (\$22,270,662) | (\$29,158,752) | 0 | Non-recurring Carryforwards |
| (\$80,658) | \$0 | \$0 | \$0 | (\$80,658) | (\$161,316) | 0 | Office of State Procurement |
| (\$4,688,634) | \$0 | \$0 | \$0 | (\$14,065,901) | (\$18,754,535) | 0 | Office of Technology Services (OTS) |
| (\$19,749) | \$0 | \$0 | \$0 | \$0 | (\$19,749) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$53,547 | \$0 | \$0 | \$0 | \$112,181 | \$165,728 | 0 | Related Benefits Base Adjustment |
| \$9,006 | \$0 | \$0 | \$0 | \$9,006 | \$18,012 | 0 | Rent in State-Owned Buildings |
| (\$319,084) | \$0 | \$0 | \$0 | (\$668,487) | (\$987,571) | 0 | Retirement Rate Adjustment |
| \$26,622 | \$0 | \$0 | \$0 | \$26,622 | \$53,244 | 0 | Risk Management |
| \$1,176,187 | \$0 | \$0 | \$0 | \$2,464,133 | \$3,640,320 | 0 | Salary Base Adjustment |
| \$16,296 | \$0 | \$0 | \$0 | \$16,295 | \$32,591 | 0 | State Treasury Fees |
| (\$442) | \$0 | \$0 | \$0 | (\$442) | (\$884) | 0 | UPS Fees |
| (\$11,040,606) | \$0 | \$0 | \$0 | (\$35,151,880) | (\$46,192,486) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

305 - Medical Vendor Administration

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------|------|--|
| (\$477,560) | \$0 | \$0 | \$477,560 | \$0 | \$0 | 0 | Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$477,560) | \$0 | \$0 | \$477,560 | \$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, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026. |
| \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$1,500,000 | 0 | Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP). |
| \$0 | \$0 | \$0 | \$0 | \$12,416,897 | \$12,416,897 | 0 | Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities. |
| \$0 | \$0 | \$0 | \$0 | \$2,791,800 | \$2,791,800 | 0 | Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. |
| \$8,364,886 | \$0 | \$0 | \$0 | \$25,094,656 | \$33,459,542 | 0 | Provides funding for eligibility and enrollment module. |

305 - Medical Vendor Administration

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|-----------|-------------|----------------|----------------|------|---|
| \$0 | \$0 | \$0 | \$5,000,000 | \$0 | \$5,000,000 | 0 | Provides funding from Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations. |
| (\$4,890,235) | \$0 | \$0 | \$0 | (\$6,452,814) | (\$11,343,049) | 0 | Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required. |
| \$0 | \$0 | \$0 | \$0 | (\$37,668,347) | (\$37,668,347) | 0 | Reduces excess budget authority to align with historical expenditures. |
| \$3,474,651 | \$0 | \$0 | \$5,000,000 | (\$2,317,808) | \$6,156,843 | 2 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

306 - Medical Vendor Payments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------------|----------------------|----------------------|------------------------|-------------------------|-------------------------|----------|--|
| \$2,512,520,489 | \$166,436,529 | \$554,334,489 | \$1,273,135,770 | \$12,871,874,017 | \$17,378,301,294 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$638,800) | \$0 | \$0 | \$0 | (\$1,361,200) | (\$2,000,000) | 0 | Non-Recurring Other |
| \$36,542,717 | \$19,471,185 | \$176,747,631 | (\$14,431,032) | \$766,895,358 | \$985,225,859 | 0 | Other Adjustments |
| \$0 | \$0 | \$0 | \$6,515,536 | \$13,775,764 | \$20,291,300 | 0 | Other Annualizations |
| (\$31,656,450) | \$0 | \$0 | \$0 | \$0 | (\$31,656,450) | 0 | Other Technical Adjustments |
| (\$41,687,025) | \$227,216 | \$1,063,286 | \$44,488,087 | (\$4,091,564) | \$0 | 0 | Means of Finance Substitution |
| (\$22,706,832) | \$8,707,779 | (\$46,018,992) | \$495,584,351 | \$1,861,470,730 | \$2,297,037,036 | 0 | Workload Adjustments |
| \$2,452,374,099 | \$194,842,709 | \$686,126,414 | \$1,805,292,712 | \$15,508,563,105 | \$20,647,199,039 | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|------------------|--------------------|---------------------|----------------------|------------|----------|--|
| (\$6,423,253) | \$0 | \$0 | \$6,423,253 | \$0 | \$0 | 0 | Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$39,160,105) | \$0 | \$0 | \$39,160,105 | \$0 | \$0 | 0 | Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$2,801,062 | \$227,216 | \$1,063,286 | \$0 | (\$4,091,564) | \$0 | 0 | Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%. |
| \$1,095,271 | \$0 | \$0 | (\$1,095,271) | \$0 | \$0 | 0 | Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$41,687,025) | \$227,216 | \$1,063,286 | \$44,488,087 | (\$4,091,564) | \$0 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

306 - Medical Vendor Payments

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------------|---------------|------|--|
| (\$638,800) | \$0 | \$0 | \$0 | (\$1,361,200) | (\$2,000,000) | 0 | Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission. |
| (\$638,800) | \$0 | \$0 | \$0 | (\$1,361,200) | (\$2,000,000) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|--------|-----------|--------------|---------------|---------------|------|---|
| \$576,299 | \$0 | \$0 | \$0 | \$1,219,527 | \$1,795,826 | 0 | Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies. |
| \$22,309,811 | \$0 | \$0 | \$35,571,789 | \$200,518,400 | \$258,400,000 | 0 | Increases physician reimbursement rates for Medicaid Managed Care Organization (MCO) and fee-for-service to physicians at 85% of Medicare rates in FY 2025-2026. Statutory Dedications are out of the Hospital Stabilization Fund (\$28,465,789), and the Louisiana Medical Assistance Trust Fund (\$7,106,000). |
| \$545,693 | \$0 | \$0 | \$0 | \$1,153,755 | \$1,699,448 | 0 | Mandated inflationary increases to rural hospital inpatient rates per Act 327 of the 2007 Regular Legislative Session, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025, and the next rebase year is FY 2026-2027. |
| \$784,741 | \$0 | \$0 | \$229,578 | \$7,333,985 | \$8,348,304 | 0 | Provides for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated and to provide certain covered services including but not limited to case management, medication-assisted treatment and counselling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund. |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

306 - Medical Vendor Payments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|--------------|---------------|----------------|---------------|---------------|------|---|
| \$0 | \$19,471,185 | \$176,747,631 | (\$57,274,547) | \$455,662,022 | \$594,606,291 | 0 | Provides for physician Full Medicaid Pricing (FMP) transition to Directed Payment model pending CMS approval. Statutory Dedications are out of Hospital Stabilization Fund (\$105,822,259) and Louisiana Medical Assistance Trust Fund \$48,547,712) |
| \$774,835 | \$0 | \$0 | \$0 | \$1,638,229 | \$2,413,064 | 0 | Provides for the addition of 15 new Rural Health Clinics (RHC) in FY26, the annualization of 17 RHCs added in FY25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions. |
| \$45,817 | \$0 | \$0 | \$0 | \$96,871 | \$142,688 | 0 | Provides for the addition of 54 new Federally Qualified Health Clinics (FQHC) in FY 2025-2026, the annualization of 43 FQHCs added in FY 2024-2025, and the federally mandated annual Medicare Economic Index (MEI) adjustment to rural health clinic rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions. |
| \$0 | \$0 | \$0 | \$0 | \$30,666,069 | \$30,666,069 | 0 | Provides for the augmentation of the specialized behavioral health services reimbursement rates for the treatment of substance abuse disorder. |
| \$0 | \$0 | \$0 | \$2,388,500 | \$5,049,993 | \$7,438,493 | 0 | Provides for the implementation of professional consulting nursing services under the Home and Community Based Services (HCBS) waiver programs for the developmentally disabled, in the event that the CMS approves the addition of these services. Statutory Dedications are out of the Disability Services Fund. |
| \$32,094,031 | \$0 | \$0 | \$1,741,651 | \$182,425,924 | \$216,261,606 | 0 | Provides for the rebasing of Nursing Home (NH) rates (\$187,022,975), and Hospice Room and Board rates (\$29,238,631) for recipients who are in nursing homes. State rules require NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications are out of the Medicaid Trust Fund for the Elderly. |
| \$643,400 | \$0 | \$0 | \$0 | \$1,356,600 | \$2,000,000 | 0 | Provides for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission. |
| \$0 | \$0 | \$0 | \$2,900,000 | \$6,131,454 | \$9,031,454 | 0 | Provides funding for additional 750 Community Choice Waiver Slots. Statutory Dedications are out of the Community Options Waiver Fund. |

306 - Medical Vendor Payments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|--------------|---------------|----------------|-----------------|-----------------|------|---|
| \$3,000,000 | \$0 | \$0 | \$0 | \$6,342,884 | \$9,342,884 | 0 | Provides funding for a special needs pediatric dental program. |
| \$1,940,006 | \$0 | \$0 | \$0 | \$4,101,745 | \$6,041,751 | 0 | Provides funding to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the rates paid by the Medicare program. |
| \$128,084 | \$0 | \$0 | \$11,997 | \$296,172 | \$436,253 | 0 | Provides targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution, mandated by Section 5121 of the Consolidated Appropriation Act of 2023.Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund. |
| (\$26,300,000) | \$0 | \$0 | \$0 | (\$137,098,272) | (\$163,398,272) | 0 | Reduction to Payments to Private Providers program. |
| \$36,542,717 | \$19,471,185 | \$176,747,631 | (\$14,431,032) | \$766,895,358 | \$985,225,859 | 0 | Total |

Other Annualizations

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|-------------|--------------|--------------|------|--|
| \$0 | \$0 | \$0 | \$6,515,536 | \$13,775,764 | \$20,291,300 | 0 | Annualization of 750 Community Choices waiver slots phased in during FY 2024-2025. Statutory Dedications are out of the Community Options Waiver Fund. |
| \$0 | \$0 | \$0 | \$6,515,536 | \$13,775,764 | \$20,291,300 | 0 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|--------|-----------|------------|---------|----------------|------|--|
| (\$31,656,450) | \$0 | \$0 | \$0 | \$0 | (\$31,656,450) | 0 | Transfers funding for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/Jackson settlement agreement. |
| (\$31,656,450) | \$0 | \$0 | \$0 | \$0 | (\$31,656,450) | 0 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-------|------|-------------|
|-----------|--------|-----------|------------|---------|-------|------|-------------|

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

306 - Medical Vendor Payments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|-------------|----------------|---------------|-----------------|-----------------|------|---|
| (\$125,957) | \$0 | \$0 | \$373,569 | \$12,254,267 | \$12,501,879 | 0 | Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund. |
| \$0 | (\$856,959) | \$8,342,583 | \$0 | \$45,338,689 | \$52,824,313 | 0 | Adjustment in the Managed Care Incentive Payment (MCIP) program due to capitation payment projections for FY 2025-2026. |
| \$17,574,623 | \$0 | \$0 | \$0 | \$0 | \$17,574,623 | 0 | Increases funding for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phase-down amount per month which is governed by the CMS federal regulations. |
| \$396,976 | \$0 | \$0 | \$0 | \$839,324 | \$1,236,300 | 0 | Provides for the cost of 77 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025 and new enrollment of 20 individuals during FY 2025-2026. |
| (\$21,414,659) | \$9,564,738 | (\$54,361,575) | \$495,210,782 | \$1,843,295,353 | \$2,272,294,639 | 0 | Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments. Statutory Dedications are out of the Hospital Stabilization Fund (\$411,036,650), and the Louisiana Medical Assistance Trust Fund (\$84,174,132). |
| \$16,340,750 | \$0 | \$0 | \$0 | \$34,549,161 | \$50,889,911 | 0 | Provides funding for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program. |

306 - Medical Vendor Payments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|-------------|----------------|---------------|-----------------|-----------------|------|--|
| (\$35,478,565) | \$0 | \$0 | \$0 | (\$74,806,064) | (\$110,284,629) | 0 | Transfers funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and financing for University Medical Center (UMC) shifting to Hospital Directed Payments. This adjustment is reflected in the Managed Care Organization (MCO) Adjustment. |
| (\$22,706,832) | \$8,707,779 | (\$46,018,992) | \$495,584,351 | \$1,861,470,730 | \$2,297,037,036 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

307 - Office of the Secretary

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|------------|--|
| \$60,401,900 | \$12,314,057 | \$2,869,401 | \$24,341,030 | \$18,466,747 | \$118,393,135 | 442 | Existing Operating Budget as of 12/01/2024 |
| (\$1,166,562) | \$0 | \$0 | \$0 | \$0 | (\$1,166,562) | 0 | Statewide Adjustments |
| \$2,771,988 | \$0 | \$0 | (\$186,216) | \$0 | \$2,585,772 | 6 | Other Adjustments |
| (\$144,348) | \$0 | \$0 | \$0 | \$0 | (\$144,348) | 0 | Other Technical Adjustments |
| \$61,862,978 | \$12,314,057 | \$2,869,401 | \$24,154,814 | \$18,466,747 | \$119,667,997 | 448 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|------------|----------------------|----------|---|
| \$651,966 | \$0 | \$0 | \$0 | \$0 | \$651,966 | 0 | Administrative Law Judges |
| (\$2,573,909) | \$0 | \$0 | \$0 | \$0 | (\$2,573,909) | 0 | Attrition Adjustment |
| \$17,717 | \$0 | \$0 | \$0 | \$0 | \$17,717 | 0 | Capitol Park Security |
| \$4,914 | \$0 | \$0 | \$0 | \$0 | \$4,914 | 0 | Civil Service Fees |
| \$151,755 | \$0 | \$0 | \$0 | \$0 | \$151,755 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$136,655 | \$0 | \$0 | \$0 | \$0 | \$136,655 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$206,280) | \$0 | \$0 | \$0 | \$0 | (\$206,280) | 0 | Legislative Auditor Fees |
| \$2,594 | \$0 | \$0 | \$0 | \$0 | \$2,594 | 0 | Maintenance in State-Owned Buildings |
| \$1,183,002 | \$0 | \$0 | \$0 | \$0 | \$1,183,002 | 0 | Market Rate Classified |
| \$5,195 | \$0 | \$0 | \$0 | \$0 | \$5,195 | 0 | Office of State Procurement |
| (\$2,388,092) | \$0 | \$0 | \$0 | \$0 | (\$2,388,092) | 0 | Office of Technology Services (OTS) |
| (\$123,051) | \$0 | \$0 | \$0 | \$0 | (\$123,051) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$517,365 | \$0 | \$0 | \$0 | \$0 | \$517,365 | 0 | Related Benefits Base Adjustment |
| \$7,365 | \$0 | \$0 | \$0 | \$0 | \$7,365 | 0 | Rent in State-Owned Buildings |
| (\$577,619) | \$0 | \$0 | \$0 | \$0 | (\$577,619) | 0 | Retirement Rate Adjustment |
| \$110,936 | \$0 | \$0 | \$0 | \$0 | \$110,936 | 0 | Risk Management |
| \$1,914,945 | \$0 | \$0 | \$0 | \$0 | \$1,914,945 | 0 | Salary Base Adjustment |
| (\$2,020) | \$0 | \$0 | \$0 | \$0 | (\$2,020) | 0 | UPS Fees |
| (\$1,166,562) | \$0 | \$0 | \$0 | \$0 | (\$1,166,562) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

307 - Office of the Secretary

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, an Attorney and an Administrative Coordinator, are due to expire in FY 2025-2026. |
| \$1,700,000 | \$0 | \$0 | \$0 | \$0 | \$1,700,000 | 0 | Provides for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and including a retrospective study looking to identify cost savings within the Medicaid program. |
| \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | 0 | Provides for a school-based tele-health pilot project in conjunction with Hazel Health in Saint Tammany Parish. |
| \$571,988 | \$0 | \$0 | \$0 | \$0 | \$571,988 | 4 | Provides for three (3) Medical Certification Specialist positions and one (1) Medical Certification Manager position in Health Standards Services (HSS) division. HSS is responsible for enforcing statewide licensing standards for behavioral health providers. These additional T.O.s support HSS to schedule and conduct regular surveys, ensure licensing standards are met, and promote the health, safety, and welfare of clients who receive services in these facilities. |
| \$0 | \$0 | \$0 | (\$111,216) | \$0 | (\$111,216) | 0 | Reduces appropriation from the Health Care Employment Reinvestment Opportunity (H.E.R.O) Fund. This funding is utilized by the agency for funding grant proposal to support Louisiana students in nursing and allied health profession training or education programs. |
| \$0 | \$0 | \$0 | (\$75,000) | \$0 | (\$75,000) | 0 | Reducing appropriations out of Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on historical expenditures. |
| \$2,771,988 | \$0 | \$0 | (\$186,216) | \$0 | \$2,585,772 | 6 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------------|------|--|
| (\$144,348) | \$0 | \$0 | \$0 | \$0 | (\$144,348) | 0 | Transfers funding for a physician position, which is responsible for developing policies, from the Office of the Secretary to the Office of the Surgeon General. |
| (\$144,348) | \$0 | \$0 | \$0 | \$0 | (\$144,348) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

309 - South Central Louisiana Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|------------------|---------------------|----------|--|
| \$16,881,979 | \$7,943,733 | \$3,100,000 | \$0 | \$0 | \$27,925,712 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$1,162,523 | \$0 | \$0 | \$0 | \$0 | \$1,162,523 | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | 0 | Other Adjustments |
| \$18,044,502 | \$7,943,733 | \$3,100,000 | \$0 | \$500,000 | \$29,588,235 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| (\$631,789) | \$0 | \$0 | \$0 | \$0 | (\$631,789) | 0 | Attrition Adjustment |
| \$3,185 | \$0 | \$0 | \$0 | \$0 | \$3,185 | 0 | Civil Service Fees |
| \$48,114 | \$0 | \$0 | \$0 | \$0 | \$48,114 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$19,647 | \$0 | \$0 | \$0 | \$0 | \$19,647 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$2,520) | \$0 | \$0 | \$0 | \$0 | (\$2,520) | 0 | Legislative Auditor Fees |
| \$316,883 | \$0 | \$0 | \$0 | \$0 | \$316,883 | 0 | Market Rate Classified |
| (\$20,406) | \$0 | \$0 | \$0 | \$0 | (\$20,406) | 0 | Office of Technology Services (OTS) |
| \$302,408 | \$0 | \$0 | \$0 | \$0 | \$302,408 | 0 | Related Benefits Base Adjustment |
| (\$159,941) | \$0 | \$0 | \$0 | \$0 | (\$159,941) | 0 | Retirement Rate Adjustment |
| \$16,628 | \$0 | \$0 | \$0 | \$0 | \$16,628 | 0 | Risk Management |
| \$1,271,073 | \$0 | \$0 | \$0 | \$0 | \$1,271,073 | 0 | Salary Base Adjustment |
| (\$759) | \$0 | \$0 | \$0 | \$0 | (\$759) | 0 | UPS Fees |
| \$1,162,523 | \$0 | \$0 | \$0 | \$0 | \$1,162,523 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|------------|------------------|------------------|----------|---|
| \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | 0 | Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System. |
| \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

310 - Northeast Delta Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$11,309,002 | \$4,483,420 | \$773,844 | \$0 | \$0 | \$16,566,266 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$62,609 | \$0 | \$0 | \$0 | \$0 | \$62,609 | 0 | Statewide Adjustments |
| \$1,176,056 | \$0 | \$306,600 | \$0 | \$0 | \$1,482,656 | 0 | Other Adjustments |
| \$12,547,667 | \$4,483,420 | \$1,080,444 | \$0 | \$0 | \$18,111,531 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|------------|------------|-----------------|----------|---|
| (\$256,307) | \$0 | \$0 | \$0 | \$0 | (\$256,307) | 0 | Attrition Adjustment |
| (\$2,194) | \$0 | \$0 | \$0 | \$0 | (\$2,194) | 0 | Civil Service Fees |
| \$31,920 | \$0 | \$0 | \$0 | \$0 | \$31,920 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$15,500 | \$0 | \$0 | \$0 | \$0 | \$15,500 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$3,088 | \$0 | \$0 | \$0 | \$0 | \$3,088 | 0 | Legislative Auditor Fees |
| \$236,584 | \$0 | \$0 | \$0 | \$0 | \$236,584 | 0 | Market Rate Classified |
| (\$127,000) | \$0 | \$0 | \$0 | \$0 | (\$127,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$7,310) | \$0 | \$0 | \$0 | \$0 | (\$7,310) | 0 | Office of State Procurement |
| \$16,956 | \$0 | \$0 | \$0 | \$0 | \$16,956 | 0 | Office of Technology Services (OTS) |
| (\$23,288) | \$0 | \$0 | \$0 | \$0 | (\$23,288) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$68,018 | \$0 | \$0 | \$0 | \$0 | \$68,018 | 0 | Related Benefits Base Adjustment |
| (\$103,724) | \$0 | \$0 | \$0 | \$0 | (\$103,724) | 0 | Retirement Rate Adjustment |
| (\$10,506) | \$0 | \$0 | \$0 | \$0 | (\$10,506) | 0 | Risk Management |
| \$221,500 | \$0 | \$0 | \$0 | \$0 | \$221,500 | 0 | Salary Base Adjustment |
| (\$628) | \$0 | \$0 | \$0 | \$0 | (\$628) | 0 | UPS Fees |
| \$62,609 | \$0 | \$0 | \$0 | \$0 | \$62,609 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------------|------------|------------|--------------------|----------|---|
| \$1,176,056 | \$0 | \$306,600 | \$0 | \$0 | \$1,482,656 | 0 | Provides for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana. |
| \$1,176,056 | \$0 | \$306,600 | \$0 | \$0 | \$1,482,656 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

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

Enacted

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 numbers. |
| (\$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 |

320 - Office of Aging and Adult Services

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|-----------|-----------|------------|---------|-------------|------|---|
| \$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. |
| \$434,024 | \$434,024 | \$0 | \$0 | \$0 | \$868,048 | 5 | Provides for T.O. positions supporting waiver participants by monitoring support coordination providers. |
| \$579,345 | \$488,083 | \$0 | \$0 | \$0 | \$1,067,428 | 8 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

324 - Louisiana Emergency Response Network Board

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|-----------------|------------|------------|------------|--------------------|-----------|--|
| \$2,157,768 | \$40,000 | \$1,000 | \$0 | \$0 | \$2,198,768 | 10 | Existing Operating Budget as of 12/01/2024 |
| \$82,801 | \$0 | \$0 | \$0 | \$0 | \$82,801 | 0 | Statewide Adjustments |
| \$0 | \$0 | (\$1,000) | \$0 | \$0 | (\$1,000) | 0 | Non-Recurring Other |
| \$4,161 | \$0 | \$0 | \$0 | \$0 | \$4,161 | 0 | Other Adjustments |
| \$2,244,730 | \$40,000 | \$0 | \$0 | \$0 | \$2,284,730 | 10 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|------------|------------|-----------------|----------|--|
| \$281 | \$0 | \$0 | \$0 | \$0 | \$281 | 0 | Civil Service Fees |
| \$3,942 | \$0 | \$0 | \$0 | \$0 | \$3,942 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$31,506 | \$0 | \$0 | \$0 | \$0 | \$31,506 | 0 | Market Rate Classified |
| \$1,043 | \$0 | \$0 | \$0 | \$0 | \$1,043 | 0 | Office of State Procurement |
| \$47,863 | \$0 | \$0 | \$0 | \$0 | \$47,863 | 0 | Office of Technology Services (OTS) |
| \$4,723 | \$0 | \$0 | \$0 | \$0 | \$4,723 | 0 | Related Benefits Base Adjustment |
| (\$15,468) | \$0 | \$0 | \$0 | \$0 | (\$15,468) | 0 | Retirement Rate Adjustment |
| \$1,220 | \$0 | \$0 | \$0 | \$0 | \$1,220 | 0 | Risk Management |
| \$7,664 | \$0 | \$0 | \$0 | \$0 | \$7,664 | 0 | Salary Base Adjustment |
| \$27 | \$0 | \$0 | \$0 | \$0 | \$27 | 0 | UPS Fees |
| \$82,801 | \$0 | \$0 | \$0 | \$0 | \$82,801 | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------------|------------|------------|------------------|----------|--|
| \$0 | \$0 | (\$1,000) | \$0 | \$0 | (\$1,000) | 0 | Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation. |
| \$0 | \$0 | (\$1,000) | \$0 | \$0 | (\$1,000) | 0 | Total |

324 - Louisiana Emergency Response Network Board

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|---------|------|--|
| \$1,860 | \$0 | \$0 | \$0 | \$0 | \$1,860 | 0 | Provides an increase for equipment maintenance support of the Communication Center. |
| \$2,301 | \$0 | \$0 | \$0 | \$0 | \$2,301 | 0 | Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center. |
| \$4,161 | \$0 | \$0 | \$0 | \$0 | \$4,161 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

325 - Acadiana Area Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|--------------------|---------------------|----------|--|
| \$14,666,975 | \$5,107,914 | \$1,536,196 | \$0 | \$1,000,000 | \$22,311,085 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$423,841 | \$0 | \$0 | \$0 | \$0 | \$423,841 | 0 | Statewide Adjustments |
| \$15,090,816 | \$5,107,914 | \$1,536,196 | \$0 | \$1,000,000 | \$22,734,926 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|---|
| (\$415,297) | \$0 | \$0 | \$0 | \$0 | (\$415,297) | 0 | Attrition Adjustment |
| \$5,221 | \$0 | \$0 | \$0 | \$0 | \$5,221 | 0 | Civil Service Fees |
| \$40,529 | \$0 | \$0 | \$0 | \$0 | \$40,529 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$17,244 | \$0 | \$0 | \$0 | \$0 | \$17,244 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$942 | \$0 | \$0 | \$0 | \$0 | \$942 | 0 | Legislative Auditor Fees |
| \$273,410 | \$0 | \$0 | \$0 | \$0 | \$273,410 | 0 | Market Rate Classified |
| (\$4,183) | \$0 | \$0 | \$0 | \$0 | (\$4,183) | 0 | Office of State Procurement |
| \$22,808 | \$0 | \$0 | \$0 | \$0 | \$22,808 | 0 | Office of Technology Services (OTS) |
| (\$33,864) | \$0 | \$0 | \$0 | \$0 | (\$33,864) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$391,506 | \$0 | \$0 | \$0 | \$0 | \$391,506 | 0 | Related Benefits Base Adjustment |
| (\$124,608) | \$0 | \$0 | \$0 | \$0 | (\$124,608) | 0 | Retirement Rate Adjustment |
| \$4,216 | \$0 | \$0 | \$0 | \$0 | \$4,216 | 0 | Risk Management |
| \$246,220 | \$0 | \$0 | \$0 | \$0 | \$246,220 | 0 | Salary Base Adjustment |
| (\$303) | \$0 | \$0 | \$0 | \$0 | (\$303) | 0 | UPS Fees |
| \$423,841 | \$0 | \$0 | \$0 | \$0 | \$423,841 | 0 | Total |

326 - Office of Public Health

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|---------------|--------------|--------------|-----------------|-----------------|-------|--|
| \$61,846,578 | \$87,005,926 | \$56,728,876 | \$18,000,320 | \$552,284,082 | \$775,865,782 | 1,229 | Existing Operating Budget as of 12/01/2024 |
| \$75,022 | \$0 | \$1,440,151 | \$0 | \$3,611,224 | \$5,126,397 | (4) | Statewide Adjustments |
| (\$500,000) | \$0 | \$0 | \$0 | (\$150,000,000) | (\$150,500,000) | 0 | Non-Recurring Other |
| \$8,882,242 | \$0 | \$0 | \$0 | (\$41,000,000) | (\$32,117,758) | 9 | Other Adjustments |
| \$1,792,500 | (\$2,000,000) | \$0 | \$0 | \$207,500 | \$0 | 0 | Means of Finance Substitution |
| \$72,096,342 | \$85,005,926 | \$58,169,027 | \$18,000,320 | \$365,102,806 | \$598,374,421 | 1,234 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

326 - Office of Public Health

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|--------------------|------------|--------------------|--------------------|------------|---|
| \$0 | \$0 | \$271,910 | \$0 | \$595,822 | \$867,732 | 0 | Acquisitions & Major Repairs |
| \$4,647 | \$0 | \$0 | \$0 | \$0 | \$4,647 | 0 | Administrative Law Judges |
| (\$1,822,403) | \$0 | (\$1,520,199) | \$0 | (\$3,165,980) | (\$6,508,582) | 0 | Attrition Adjustment |
| \$3,121 | \$0 | \$0 | \$0 | \$0 | \$3,121 | 0 | Capitol Park Security |
| (\$5,578) | \$0 | \$0 | \$0 | \$0 | (\$5,578) | 0 | Capitol Police |
| \$31,413 | \$0 | \$0 | \$0 | \$0 | \$31,413 | 0 | Civil Service Fees |
| \$305 | \$0 | \$272 | \$0 | \$529 | \$1,106 | 0 | Civil Service Training Series |
| \$115,193 | \$0 | \$90,510 | \$0 | \$205,704 | \$411,407 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$94,394 | \$0 | \$74,168 | \$0 | \$168,563 | \$337,125 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$10,735 | \$0 | \$0 | \$0 | \$0 | \$10,735 | 0 | Maintenance in State-Owned Buildings |
| \$889,900 | \$0 | \$746,769 | \$0 | \$1,541,549 | \$3,178,218 | 0 | Market Rate Classified |
| (\$1,400,000) | \$0 | (\$86,007) | \$0 | \$0 | (\$1,486,007) | 0 | Non-recurring Carryforwards |
| (\$231,042) | \$0 | \$0 | \$0 | \$0 | (\$231,042) | 0 | Office of State Procurement |
| \$1,017,439 | \$0 | \$690,405 | \$0 | \$1,925,868 | \$3,633,712 | 0 | Office of Technology Services (OTS) |
| (\$9,731) | \$0 | \$0 | \$0 | \$0 | (\$9,731) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| (\$163,437) | \$0 | (\$137,334) | \$0 | (\$282,932) | (\$583,703) | (4) | Personnel Reductions |
| \$420,078 | \$0 | \$330,061 | \$0 | \$750,140 | \$1,500,279 | 0 | Related Benefits Base Adjustment |
| \$55,758 | \$0 | \$0 | \$0 | \$0 | \$55,758 | 0 | Rent in State-Owned Buildings |
| (\$407,080) | \$0 | (\$319,849) | \$0 | (\$726,929) | (\$1,453,858) | 0 | Retirement Rate Adjustment |
| (\$38,652) | \$0 | \$0 | \$0 | \$0 | (\$38,652) | 0 | Risk Management |
| \$1,516,019 | \$0 | \$1,299,445 | \$0 | \$2,598,890 | \$5,414,354 | 0 | Salary Base Adjustment |
| (\$234) | \$0 | \$0 | \$0 | \$0 | (\$234) | 0 | State Treasury Fees |
| (\$5,823) | \$0 | \$0 | \$0 | \$0 | (\$5,823) | 0 | UPS Fees |
| \$75,022 | \$0 | \$1,440,151 | \$0 | \$3,611,224 | \$5,126,397 | (4) | Total |

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

326 - Office of Public Health

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|----------------------|------------|------------|------------------|------------|----------|--|
| \$2,000,000 | (\$2,000,000) | \$0 | \$0 | \$0 | \$0 | 0 | Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance for Needy Families) to support the Nurse Family Partnership. |
| (\$207,500) | \$0 | \$0 | \$0 | \$207,500 | \$0 | 0 | Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Federal Funds from various federal grants. |
| \$1,792,500 | (\$2,000,000) | \$0 | \$0 | \$207,500 | \$0 | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------------------|------------------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | (\$150,000,000) | (\$150,000,000) | 0 | Non-recurs funding associated with COVID-19 grants. |
| (\$500,000) | \$0 | \$0 | \$0 | \$0 | (\$500,000) | 0 | Non-recurs funding for the Well-Ahead Tobacco Prevention and Control Program |
| (\$500,000) | \$0 | \$0 | \$0 | (\$150,000,000) | (\$150,500,000) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Enacted

326 - Office of Public Health**Other Adjustments**

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|-----------------------|-----------------------|----------|---|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 5 | Converts five (5) existing job appointments to permanent T.O. positions. These positions, (two (2) Program Monitors, two (2) RN-Program Coordinators, and one (1) Administrative Coordinator), are due to expire in FY 2025-2026. |
| \$8,000,000 | \$0 | \$0 | \$0 | \$0 | \$8,000,000 | 0 | Phenomune Test Kits which are at-home taste tests designed to assess individual's immune response to upper respiratory infections. |
| \$782,242 | \$0 | \$0 | \$0 | \$0 | \$782,242 | 4 | Provides for a new federally mandated Environmental Protection Agency revision that expands the amount of samples the OPH lab will receive annually. |
| \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | 0 | Provides for an increase in the lease cost for the Bureau of Community Preparedness (BCP) warehouse which is needed for emergency related response efforts as well as resupplying regions with resources for field operations. |
| \$0 | \$0 | \$0 | \$0 | (\$41,000,000) | (\$41,000,000) | 0 | Reducing excess federal budget authority due to termination of COVID grant funding. |
| \$8,882,242 | \$0 | \$0 | \$0 | (\$41,000,000) | (\$32,117,758) | 9 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

327 - Office of Surgeon General

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|--------------------|--------------------|----------|--|
| \$2,015,799 | \$0 | \$0 | \$0 | \$3,028,717 | \$5,044,516 | 7 | Existing Operating Budget as of 12/01/2024 |
| (\$368,702) | \$0 | \$0 | \$0 | \$0 | (\$368,702) | 0 | Statewide Adjustments |
| \$144,348 | \$0 | \$0 | \$0 | \$0 | \$144,348 | 0 | Other Technical Adjustments |
| \$1,791,445 | \$0 | \$0 | \$0 | \$3,028,717 | \$4,820,162 | 7 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|---|
| \$2,189 | \$0 | \$0 | \$0 | \$0 | \$2,189 | 0 | Civil Service Fees |
| \$1,708 | \$0 | \$0 | \$0 | \$0 | \$1,708 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$5,953 | \$0 | \$0 | \$0 | \$0 | \$5,953 | 0 | Market Rate Classified |
| (\$172,534) | \$0 | \$0 | \$0 | \$0 | (\$172,534) | 0 | Office of Technology Services (OTS) |
| (\$26,884) | \$0 | \$0 | \$0 | \$0 | (\$26,884) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| (\$166,683) | \$0 | \$0 | \$0 | \$0 | (\$166,683) | 0 | Related Benefits Base Adjustment |
| (\$5,685) | \$0 | \$0 | \$0 | \$0 | (\$5,685) | 0 | Retirement Rate Adjustment |
| (\$6,766) | \$0 | \$0 | \$0 | \$0 | (\$6,766) | 0 | Salary Base Adjustment |
| (\$368,702) | \$0 | \$0 | \$0 | \$0 | (\$368,702) | 0 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|---|
| \$144,348 | \$0 | \$0 | \$0 | \$0 | \$144,348 | 0 | Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary. |
| \$144,348 | \$0 | \$0 | \$0 | \$0 | \$144,348 | 0 | Total |

330 - Office of Behavioral Health

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|---------------|-------------|---------------|----------------|---------------|-------|--|
| \$163,091,928 | \$168,315,405 | \$1,387,150 | \$8,165,264 | \$104,526,151 | \$445,485,898 | 1,673 | Existing Operating Budget as of 12/01/2024 |
| \$3,048,442 | \$1,467,667 | \$0 | \$0 | \$0 | \$4,516,109 | (41) | Statewide Adjustments |
| (\$1,300,000) | \$0 | \$0 | (\$1,559,975) | \$0 | (\$2,859,975) | 0 | Non-Recurring Other |
| \$22,288,940 | \$0 | \$0 | \$2,240,512 | (\$25,000,000) | (\$470,548) | 0 | Other Adjustments |
| \$17,706,865 | \$0 | \$0 | \$0 | \$0 | \$17,706,865 | 0 | Other Annualizations |
| \$31,656,450 | \$0 | \$0 | \$0 | \$0 | \$31,656,450 | 0 | Other Technical Adjustments |
| \$3,000,000 | (\$3,000,000) | \$0 | \$0 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 2 | Workload Adjustments |
| \$239,492,625 | \$166,783,072 | \$1,387,150 | \$8,845,801 | \$79,526,151 | \$496,034,799 | 1,634 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

330 - Office of Behavioral Health

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|---------------|-----------|------------|---------|----------------|------|---|
| \$0 | \$699,751 | \$0 | \$0 | \$0 | \$699,751 | 0 | Acquisitions & Major Repairs |
| (\$5,162,569) | (\$5,372,993) | \$0 | \$0 | \$0 | (\$10,535,562) | 0 | Attrition Adjustment |
| \$30,466 | \$0 | \$0 | \$0 | \$0 | \$30,466 | 0 | Civil Service Fees |
| \$114,386 | \$134,279 | \$0 | \$0 | \$0 | \$248,665 | 0 | Civil Service Training Series |
| \$235,119 | \$227,022 | \$0 | \$0 | \$0 | \$462,141 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$284,712 | \$261,444 | \$0 | \$0 | \$0 | \$546,156 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$1,537,219 | \$1,385,135 | \$0 | \$0 | \$0 | \$2,922,354 | 0 | Market Rate Classified |
| (\$1,246,075) | (\$2,190,805) | \$0 | \$0 | \$0 | (\$3,436,880) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$12,777) | (\$208,518) | \$0 | \$0 | \$0 | (\$221,295) | 0 | Non-recurring Carryforwards |
| (\$32,450) | \$0 | \$0 | \$0 | \$0 | (\$32,450) | 0 | Office of State Procurement |
| \$1,696,101 | \$430,894 | \$0 | \$0 | \$0 | \$2,126,995 | 0 | Office of Technology Services (OTS) |
| (\$310,788) | \$0 | \$0 | \$0 | \$0 | (\$310,788) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| (\$1,976,459) | (\$2,109,809) | \$0 | \$0 | \$0 | (\$4,086,268) | (41) | Personnel Reductions |
| \$2,198,487 | \$1,649,880 | \$0 | \$0 | \$0 | \$3,848,367 | 0 | Related Benefits Base Adjustment |
| \$574 | \$0 | \$0 | \$0 | \$0 | \$574 | 0 | Rent in State-Owned Buildings |
| (\$767,389) | (\$698,636) | \$0 | \$0 | \$0 | (\$1,466,025) | 0 | Retirement Rate Adjustment |
| (\$359,459) | (\$313,781) | \$0 | \$0 | \$0 | (\$673,240) | 0 | Risk Management |
| \$6,819,634 | \$7,574,030 | \$0 | \$0 | \$0 | \$14,393,664 | 0 | Salary Base Adjustment |
| (\$290) | (\$226) | \$0 | \$0 | \$0 | (\$516) | 0 | UPS Fees |
| \$3,048,442 | \$1,467,667 | \$0 | \$0 | \$0 | \$4,516,109 | (41) | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

330 - Office of Behavioral Health

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|---------------|-----------|------------|---------|-------|------|---|
| \$3,000,000 | (\$3,000,000) | \$0 | \$0 | \$0 | \$0 | 0 | Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders. |
| \$3,000,000 | (\$3,000,000) | \$0 | \$0 | \$0 | \$0 | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|-----------|---------------|---------|---------------|------|---|
| (\$1,300,000) | \$0 | \$0 | \$0 | \$0 | (\$1,300,000) | 0 | Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana. |
| \$0 | \$0 | \$0 | (\$1,559,975) | \$0 | (\$1,559,975) | 0 | Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$1,300,000) | \$0 | \$0 | (\$1,559,975) | \$0 | (\$2,859,975) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|-------------|---------|-------------|------|---|
| \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | 0 | Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine. |
| \$0 | \$0 | \$0 | \$400,000 | \$0 | \$400,000 | 0 | Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$0 | \$0 | \$0 | \$2,020,244 | \$0 | \$2,020,244 | 0 | Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast. |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

330 - Office of Behavioral Health

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|-----------|------------|---------|---------------|------|---|
| \$496,934 | \$0 | \$0 | \$0 | \$0 | \$496,934 | 0 | Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area. |
| \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | 0 | Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial. |
| \$15,335,477 | \$0 | \$0 | \$0 | \$0 | \$15,335,477 | 0 | Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement. |
| \$1,794,310 | \$0 | \$0 | \$0 | \$0 | \$1,794,310 | 0 | Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project. |
| \$1,269,637 | \$0 | \$0 | \$0 | \$0 | \$1,269,637 | 0 | Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025. |
| (\$2,607,418) | \$0 | \$0 | \$0 | \$0 | (\$2,607,418) | 0 | Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11. |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

330 - Office of Behavioral Health

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|------------|--------------------|-----------------------|--------------------|----------|--|
| \$0 | \$0 | \$0 | (\$179,732) | \$0 | (\$179,732) | 0 | Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$0 | \$0 | \$0 | \$0 | (\$25,000,000) | (\$25,000,000) | 0 | Reduces unobligated federal budget authority due to the termination of grants related to COVID. |
| \$22,288,940 | \$0 | \$0 | \$2,240,512 | (\$25,000,000) | (\$470,548) | 0 | Total |

Other Annualizations

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|------------|------------|------------|---------------------|----------|--|
| \$17,706,865 | \$0 | \$0 | \$0 | \$0 | \$17,706,865 | 0 | Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement. |
| \$17,706,865 | \$0 | \$0 | \$0 | \$0 | \$17,706,865 | 0 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|------------|------------|------------|---------------------|----------|---|
| \$31,656,450 | \$0 | \$0 | \$0 | \$0 | \$31,656,450 | 0 | Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement. |
| \$31,656,450 | \$0 | \$0 | \$0 | \$0 | \$31,656,450 | 0 | Total |

330 - Office of Behavioral Health

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-------|------|--|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Converts one (1) existing job appointment to a permanent T.O. position. This position, a Pre-Admission Screening Resident Review Determination Specialist, is due to expire in FY 2025-2026. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Converts one (1) existing job appointment to a permanent T.O position. This position, a Psychiatric Aid at Central Louisiana State Hospital, is due to expire in FY 2025-2026. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 2 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

340 - Office for Citizens w/Developmental Disabilities

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|----------------------|--------------------|--------------------|--------------------|----------------------|--------------|--|
| \$43,250,725 | \$165,041,709 | \$4,142,385 | \$419,000 | \$7,816,547 | \$220,670,366 | 1,679 | Existing Operating Budget as of 12/01/2024 |
| \$254,821 | (\$1,274,056) | (\$1,772) | \$0 | \$0 | (\$1,021,007) | (3) | Statewide Adjustments |
| (\$375,629) | \$3,317,107 | \$0 | \$0 | \$0 | \$2,941,478 | 3 | Other Adjustments |
| (\$4,217,331) | \$4,217,331 | \$0 | \$0 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$1,808,509 | \$0 | \$0 | \$1,215,820 | \$0 | \$3,024,329 | 0 | Workload Adjustments |
| \$40,721,095 | \$171,302,091 | \$4,140,613 | \$1,634,820 | \$7,816,547 | \$225,615,166 | 1,679 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|----------------------|------------------|------------|------------|----------------------|------------|---|
| \$0 | \$3,793,225 | \$0 | \$0 | \$0 | \$3,793,225 | 0 | Acquisitions & Major Repairs |
| (\$553,221) | (\$5,869,520) | \$0 | \$0 | \$0 | (\$6,422,741) | 0 | Attrition Adjustment |
| \$3,656 | \$35,350 | \$0 | \$0 | \$0 | \$39,006 | 0 | Civil Service Fees |
| \$0 | \$512,683 | \$0 | \$0 | \$0 | \$512,683 | 0 | Civil Service Training Series |
| \$54,806 | \$330,238 | \$822 | \$0 | \$0 | \$385,866 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$98,091 | \$322,611 | \$0 | \$0 | \$0 | \$420,702 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | (\$24,452) | \$0 | \$0 | \$0 | (\$24,452) | 0 | Legislative Auditor Fees |
| \$420,933 | \$2,204,938 | \$2,959 | \$0 | \$0 | \$2,628,830 | 0 | Market Rate Classified |
| (\$190,441) | (\$3,451,414) | \$0 | \$0 | \$0 | (\$3,641,855) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$774,706) | \$0 | \$0 | \$0 | (\$774,706) | 0 | Non-recurring Carryforwards |
| (\$35,666) | \$0 | \$0 | \$0 | \$0 | (\$35,666) | 0 | Office of State Procurement |
| (\$6,473) | (\$73,146) | \$0 | \$0 | \$0 | (\$79,619) | 0 | Office of Technology Services (OTS) |
| (\$28,286) | \$0 | \$0 | \$0 | \$0 | (\$28,286) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$0 | (\$273,950) | \$0 | \$0 | \$0 | (\$273,950) | (3) | Personnel Reductions |
| \$36,500 | \$2,410,796 | (\$12,205) | \$0 | \$0 | \$2,435,091 | 0 | Related Benefits Base Adjustment |
| \$292 | \$0 | \$0 | \$0 | \$0 | \$292 | 0 | Rent in State-Owned Buildings |
| (\$185,440) | (\$1,002,940) | (\$2,231) | \$0 | \$0 | (\$1,190,611) | 0 | Retirement Rate Adjustment |
| \$360,181 | (\$1,993,828) | \$0 | \$0 | \$0 | (\$1,633,647) | 0 | Risk Management |
| \$279,143 | \$2,576,049 | \$8,883 | \$0 | \$0 | \$2,864,075 | 0 | Salary Base Adjustment |
| \$746 | \$4,010 | \$0 | \$0 | \$0 | \$4,756 | 0 | UPS Fees |
| \$254,821 | (\$1,274,056) | (\$1,772) | \$0 | \$0 | (\$1,021,007) | (3) | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Enacted

340 - Office for Citizens w/Developmental Disabilities

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|-------------|-----------|------------|---------|-------|------|---|
| (\$4,217,331) | \$4,217,331 | \$0 | \$0 | \$0 | \$0 | 0 | Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match. |
| (\$4,217,331) | \$4,217,331 | \$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 | 3 | Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026. |
| \$0 | \$1,017,107 | \$0 | \$0 | \$0 | \$1,017,107 | 0 | Funding for overtime and other compensation. The percentage of residents with high acuity levels is increasing which necessitates additional nursing staff required to maintain adequate staffing levels. The facility has also increased its security staff in order to provide full-time security. |
| \$0 | \$2,300,000 | \$0 | \$0 | \$0 | \$2,300,000 | 0 | Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities. |
| (\$375,629) | \$0 | \$0 | \$0 | \$0 | (\$375,629) | 0 | Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025. |
| (\$375,629) | \$3,317,107 | \$0 | \$0 | \$0 | \$2,941,478 | 3 | Total |

340 - Office for Citizens w/Developmental Disabilities

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|-------------|---------|-------------|------|---|
| \$1,808,509 | \$0 | \$0 | \$1,215,820 | \$0 | \$3,024,329 | 0 | Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund. |
| \$1,808,509 | \$0 | \$0 | \$1,215,820 | \$0 | \$3,024,329 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

350 - Office on Women's Health and Community Health

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------------|------------|------------|------------|--------------------|----------|--|
| \$1,172,768 | \$0 | \$0 | \$0 | \$0 | \$1,172,768 | 6 | Existing Operating Budget as of 12/01/2024 |
| (\$118,939) | \$0 | \$0 | \$0 | \$0 | (\$118,939) | 0 | Statewide Adjustments |
| \$0 | \$253,408 | \$0 | \$0 | \$0 | \$253,408 | 0 | Other Adjustments |
| \$1,053,829 | \$253,408 | \$0 | \$0 | \$0 | \$1,307,237 | 6 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|---|
| \$594 | \$0 | \$0 | \$0 | \$0 | \$594 | 0 | Civil Service Fees |
| \$2,778 | \$0 | \$0 | \$0 | \$0 | \$2,778 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$7,795 | \$0 | \$0 | \$0 | \$0 | \$7,795 | 0 | Market Rate Classified |
| (\$21) | \$0 | \$0 | \$0 | \$0 | (\$21) | 0 | Office of State Procurement |
| (\$94,603) | \$0 | \$0 | \$0 | \$0 | (\$94,603) | 0 | Office of Technology Services (OTS) |
| (\$14,314) | \$0 | \$0 | \$0 | \$0 | (\$14,314) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| (\$1,250) | \$0 | \$0 | \$0 | \$0 | (\$1,250) | 0 | Related Benefits Base Adjustment |
| \$27 | \$0 | \$0 | \$0 | \$0 | \$27 | 0 | Rent in State-Owned Buildings |
| (\$9,865) | \$0 | \$0 | \$0 | \$0 | (\$9,865) | 0 | Retirement Rate Adjustment |
| \$2,080 | \$0 | \$0 | \$0 | \$0 | \$2,080 | 0 | Risk Management |
| (\$12,334) | \$0 | \$0 | \$0 | \$0 | (\$12,334) | 0 | Salary Base Adjustment |
| \$174 | \$0 | \$0 | \$0 | \$0 | \$174 | 0 | UPS Fees |
| (\$118,939) | \$0 | \$0 | \$0 | \$0 | (\$118,939) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------------|------------|------------|------------|------------------|----------|--|
| \$0 | \$253,408 | \$0 | \$0 | \$0 | \$253,408 | 0 | Increases Interagency Transfers from Medical Vendor Administration (MVA) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP). |
| \$0 | \$253,408 | \$0 | \$0 | \$0 | \$253,408 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

375 - Imperial Calcasieu Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|--------------------|------------|------------------|---------------------|----------|--|
| \$9,243,739 | \$3,185,171 | \$1,400,000 | \$0 | \$125,000 | \$13,953,910 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$400,054 | \$0 | \$0 | \$0 | \$0 | \$400,054 | 0 | Statewide Adjustments |
| \$0 | \$0 | (\$50,000) | \$0 | \$0 | (\$50,000) | 0 | Other Adjustments |
| \$9,643,793 | \$3,185,171 | \$1,350,000 | \$0 | \$125,000 | \$14,303,964 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|---|
| (\$236,675) | \$0 | \$0 | \$0 | \$0 | (\$236,675) | 0 | Attrition Adjustment |
| \$1,299 | \$0 | \$0 | \$0 | \$0 | \$1,299 | 0 | Civil Service Fees |
| \$26,766 | \$0 | \$0 | \$0 | \$0 | \$26,766 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$9,707 | \$0 | \$0 | \$0 | \$0 | \$9,707 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$1,058) | \$0 | \$0 | \$0 | \$0 | (\$1,058) | 0 | Legislative Auditor Fees |
| \$188,233 | \$0 | \$0 | \$0 | \$0 | \$188,233 | 0 | Market Rate Classified |
| \$6,249 | \$0 | \$0 | \$0 | \$0 | \$6,249 | 0 | Office of Technology Services (OTS) |
| (\$15,858) | \$0 | \$0 | \$0 | \$0 | (\$15,858) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$97,748 | \$0 | \$0 | \$0 | \$0 | \$97,748 | 0 | Related Benefits Base Adjustment |
| (\$80,335) | \$0 | \$0 | \$0 | \$0 | (\$80,335) | 0 | Retirement Rate Adjustment |
| \$48,458 | \$0 | \$0 | \$0 | \$0 | \$48,458 | 0 | Risk Management |
| \$355,899 | \$0 | \$0 | \$0 | \$0 | \$355,899 | 0 | Salary Base Adjustment |
| (\$379) | \$0 | \$0 | \$0 | \$0 | (\$379) | 0 | UPS Fees |
| \$400,054 | \$0 | \$0 | \$0 | \$0 | \$400,054 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-------------------|------------|------------|-------------------|----------|--|
| \$0 | \$0 | (\$50,000) | \$0 | \$0 | (\$50,000) | 0 | Reduces funding to align with historical expenditures. |
| \$0 | \$0 | (\$50,000) | \$0 | \$0 | (\$50,000) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

376 - Central Louisiana Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$10,927,247 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,639,766 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$13,095) | \$0 | \$0 | \$0 | \$0 | (\$13,095) | 0 | Statewide Adjustments |
| \$10,914,152 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,626,671 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------------|------------|------------|------------|------------|-------------------|----------|---|
| (\$213,461) | \$0 | \$0 | \$0 | \$0 | (\$213,461) | 0 | Attrition Adjustment |
| \$27 | \$0 | \$0 | \$0 | \$0 | \$27 | 0 | Civil Service Fees |
| \$2,194 | \$0 | \$0 | \$0 | \$0 | \$2,194 | 0 | Civil Service Training Series |
| \$28,860 | \$0 | \$0 | \$0 | \$0 | \$28,860 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$12,090 | \$0 | \$0 | \$0 | \$0 | \$12,090 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$4,291 | \$0 | \$0 | \$0 | \$0 | \$4,291 | 0 | Legislative Auditor Fees |
| \$197,939 | \$0 | \$0 | \$0 | \$0 | \$197,939 | 0 | Market Rate Classified |
| (\$11,380) | \$0 | \$0 | \$0 | \$0 | (\$11,380) | 0 | Office of Technology Services (OTS) |
| (\$92,871) | \$0 | \$0 | \$0 | \$0 | (\$92,871) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$43,861 | \$0 | \$0 | \$0 | \$0 | \$43,861 | 0 | Related Benefits Base Adjustment |
| (\$85,560) | \$0 | \$0 | \$0 | \$0 | (\$85,560) | 0 | Retirement Rate Adjustment |
| (\$6,328) | \$0 | \$0 | \$0 | \$0 | (\$6,328) | 0 | Risk Management |
| \$107,720 | \$0 | \$0 | \$0 | \$0 | \$107,720 | 0 | Salary Base Adjustment |
| (\$477) | \$0 | \$0 | \$0 | \$0 | (\$477) | 0 | UPS Fees |
| (\$13,095) | \$0 | \$0 | \$0 | \$0 | (\$13,095) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

377 - Northwest Louisiana Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$9,355,478 | \$6,247,244 | \$1,200,000 | \$0 | \$0 | \$16,802,722 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$6,741) | \$0 | \$0 | \$0 | \$0 | (\$6,741) | 0 | Statewide Adjustments |
| \$0 | \$0 | (\$200,000) | \$0 | \$0 | (\$200,000) | 0 | Other Adjustments |
| \$9,348,737 | \$6,247,244 | \$1,000,000 | \$0 | \$0 | \$16,595,981 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|---|
| (\$406,122) | \$0 | \$0 | \$0 | \$0 | (\$406,122) | 0 | Attrition Adjustment |
| \$987 | \$0 | \$0 | \$0 | \$0 | \$987 | 0 | Civil Service Fees |
| \$28,643 | \$0 | \$0 | \$0 | \$0 | \$28,643 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$7,983 | \$0 | \$0 | \$0 | \$0 | \$7,983 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$745 | \$0 | \$0 | \$0 | \$0 | \$745 | 0 | Legislative Auditor Fees |
| \$206,356 | \$0 | \$0 | \$0 | \$0 | \$206,356 | 0 | Market Rate Classified |
| \$4,581 | \$0 | \$0 | \$0 | \$0 | \$4,581 | 0 | Office of Technology Services (OTS) |
| (\$41,339) | \$0 | \$0 | \$0 | \$0 | (\$41,339) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$102,531 | \$0 | \$0 | \$0 | \$0 | \$102,531 | 0 | Related Benefits Base Adjustment |
| (\$86,645) | \$0 | \$0 | \$0 | \$0 | (\$86,645) | 0 | Retirement Rate Adjustment |
| (\$12,904) | \$0 | \$0 | \$0 | \$0 | (\$12,904) | 0 | Risk Management |
| \$189,142 | \$0 | \$0 | \$0 | \$0 | \$189,142 | 0 | Salary Base Adjustment |
| (\$699) | \$0 | \$0 | \$0 | \$0 | (\$699) | 0 | UPS Fees |
| (\$6,741) | \$0 | \$0 | \$0 | \$0 | (\$6,741) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|--------------------|------------|------------|--------------------|----------|--|
| \$0 | \$0 | (\$200,000) | \$0 | \$0 | (\$200,000) | 0 | Reduces funding to align with historical expenditures. |
| \$0 | \$0 | (\$200,000) | \$0 | \$0 | (\$200,000) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3001 - Jefferson Parish Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$15,560,341 | \$4,486,789 | \$2,725,000 | \$0 | \$0 | \$22,772,130 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$136,453) | \$0 | \$0 | \$0 | \$0 | (\$136,453) | 0 | Statewide Adjustments |
| \$0 | (\$2,306,623) | \$0 | \$0 | \$0 | (\$2,306,623) | 0 | Non-Recurring Other |
| \$15,423,888 | \$2,180,166 | \$2,725,000 | \$0 | \$0 | \$20,329,054 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|---|
| (\$1,105,603) | \$0 | \$0 | \$0 | \$0 | (\$1,105,603) | 0 | Attrition Adjustment |
| \$3,652 | \$0 | \$0 | \$0 | \$0 | \$3,652 | 0 | Civil Service Fees |
| \$47,540 | \$0 | \$0 | \$0 | \$0 | \$47,540 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$20,614 | \$0 | \$0 | \$0 | \$0 | \$20,614 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$305,903 | \$0 | \$0 | \$0 | \$0 | \$305,903 | 0 | Market Rate Classified |
| (\$474) | \$0 | \$0 | \$0 | \$0 | (\$474) | 0 | Office of Technology Services (OTS) |
| (\$41,302) | \$0 | \$0 | \$0 | \$0 | (\$41,302) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$140,284 | \$0 | \$0 | \$0 | \$0 | \$140,284 | 0 | Related Benefits Base Adjustment |
| (\$187,869) | \$0 | \$0 | \$0 | \$0 | (\$187,869) | 0 | Retirement Rate Adjustment |
| (\$10,057) | \$0 | \$0 | \$0 | \$0 | (\$10,057) | 0 | Risk Management |
| \$692,193 | \$0 | \$0 | \$0 | \$0 | \$692,193 | 0 | Salary Base Adjustment |
| (\$1,334) | \$0 | \$0 | \$0 | \$0 | (\$1,334) | 0 | UPS Fees |
| (\$136,453) | \$0 | \$0 | \$0 | \$0 | (\$136,453) | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|----------------------|------------|------------|------------|----------------------|----------|---|
| \$0 | (\$2,306,623) | \$0 | \$0 | \$0 | (\$2,306,623) | 0 | Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services. |
| \$0 | (\$2,306,623) | \$0 | \$0 | \$0 | (\$2,306,623) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3011 - Florida Parishes Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|--------------------|---------------------|----------|--|
| \$16,386,230 | \$7,863,344 | \$2,754,288 | \$0 | \$1,000,000 | \$28,003,862 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$154,534 | \$0 | \$0 | \$0 | \$0 | \$154,534 | 0 | Statewide Adjustments |
| \$16,540,764 | \$7,863,344 | \$2,754,288 | \$0 | \$1,000,000 | \$28,158,396 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| (\$943,096) | \$0 | \$0 | \$0 | \$0 | (\$943,096) | 0 | Attrition Adjustment |
| \$4,258 | \$0 | \$0 | \$0 | \$0 | \$4,258 | 0 | Civil Service Fees |
| \$3,957 | \$0 | \$0 | \$0 | \$0 | \$3,957 | 0 | Civil Service Training Series |
| \$53,102 | \$0 | \$0 | \$0 | \$0 | \$53,102 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$22,043 | \$0 | \$0 | \$0 | \$0 | \$22,043 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$5,265 | \$0 | \$0 | \$0 | \$0 | \$5,265 | 0 | Legislative Auditor Fees |
| \$349,416 | \$0 | \$0 | \$0 | \$0 | \$349,416 | 0 | Market Rate Classified |
| (\$31,920) | \$0 | \$0 | \$0 | \$0 | (\$31,920) | 0 | Office of Technology Services (OTS) |
| \$67,722 | \$0 | \$0 | \$0 | \$0 | \$67,722 | 0 | Related Benefits Base Adjustment |
| (\$194,700) | \$0 | \$0 | \$0 | \$0 | (\$194,700) | 0 | Retirement Rate Adjustment |
| (\$64,364) | \$0 | \$0 | \$0 | \$0 | (\$64,364) | 0 | Risk Management |
| \$882,938 | \$0 | \$0 | \$0 | \$0 | \$882,938 | 0 | Salary Base Adjustment |
| \$605 | \$0 | \$0 | \$0 | \$0 | \$605 | 0 | State Treasury Fees |
| (\$692) | \$0 | \$0 | \$0 | \$0 | (\$692) | 0 | UPS Fees |
| \$154,534 | \$0 | \$0 | \$0 | \$0 | \$154,534 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3021 - Capital Area Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|--------------------|------------|------------|---------------------|----------|--|
| \$18,818,386 | \$11,100,731 | \$3,553,108 | \$0 | \$0 | \$33,472,225 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$550,270) | \$0 | \$0 | \$0 | \$0 | (\$550,270) | 0 | Statewide Adjustments |
| \$0 | (\$1,023,173) | \$0 | \$0 | \$0 | (\$1,023,173) | 0 | Non-Recurring Other |
| \$18,268,116 | \$10,077,558 | \$3,553,108 | \$0 | \$0 | \$31,898,782 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|---|
| (\$1,118,498) | \$0 | \$0 | \$0 | \$0 | (\$1,118,498) | 0 | Attrition Adjustment |
| \$3,827 | \$0 | \$0 | \$0 | \$0 | \$3,827 | 0 | Civil Service Fees |
| \$24,109 | \$0 | \$0 | \$0 | \$0 | \$24,109 | 0 | Civil Service Training Series |
| \$73,686 | \$0 | \$0 | \$0 | \$0 | \$73,686 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$27,395 | \$0 | \$0 | \$0 | \$0 | \$27,395 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$7,055) | \$0 | \$0 | \$0 | \$0 | (\$7,055) | 0 | Legislative Auditor Fees |
| \$441,370 | \$0 | \$0 | \$0 | \$0 | \$441,370 | 0 | Market Rate Classified |
| (\$330,363) | \$0 | \$0 | \$0 | \$0 | (\$330,363) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$1,525) | \$0 | \$0 | \$0 | \$0 | (\$1,525) | 0 | Office of State Procurement |
| \$44,256 | \$0 | \$0 | \$0 | \$0 | \$44,256 | 0 | Office of Technology Services (OTS) |
| (\$277,454) | \$0 | \$0 | \$0 | \$0 | (\$277,454) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$244,181 | \$0 | \$0 | \$0 | \$0 | \$244,181 | 0 | Related Benefits Base Adjustment |
| (\$238,762) | \$0 | \$0 | \$0 | \$0 | (\$238,762) | 0 | Retirement Rate Adjustment |
| (\$33,318) | \$0 | \$0 | \$0 | \$0 | (\$33,318) | 0 | Risk Management |
| \$598,583 | \$0 | \$0 | \$0 | \$0 | \$598,583 | 0 | Salary Base Adjustment |
| (\$702) | \$0 | \$0 | \$0 | \$0 | (\$702) | 0 | UPS Fees |
| (\$550,270) | \$0 | \$0 | \$0 | \$0 | (\$550,270) | 0 | Total |

3021 - Capital Area Human Services District

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|---------------|-----------|------------|---------|---------------|------|---|
| | | | | | | | Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which |
| \$0 | (\$1,023,173) | \$0 | \$0 | \$0 | (\$1,023,173) | 0 | comprise the CAHSD. |
| \$0 | (\$1,023,173) | \$0 | \$0 | \$0 | (\$1,023,173) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3031 - Developmental Disabilities Council

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|--------------------|--------------------|----------|--|
| \$1,007,517 | \$0 | \$0 | \$0 | \$1,788,551 | \$2,796,068 | 8 | Existing Operating Budget as of 12/01/2024 |
| (\$500,000) | \$0 | \$0 | \$0 | \$45,929 | (\$454,071) | 0 | Statewide Adjustments |
| \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 | 0 | Other Adjustments |
| \$757,517 | \$0 | \$0 | \$0 | \$1,834,480 | \$2,591,997 | 8 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|-----------------|--------------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | \$2,318 | \$2,318 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | \$0 | \$0 | (\$399) | (\$399) | 0 | Civil Service Fees |
| \$0 | \$0 | \$0 | \$0 | \$2,134 | \$2,134 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$0 | \$0 | \$806 | \$806 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$0 | \$0 | \$13,803 | \$13,803 | 0 | Market Rate Classified |
| (\$500,000) | \$0 | \$0 | \$0 | \$0 | (\$500,000) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | \$0 | \$0 | (\$818) | (\$818) | 0 | Office of State Procurement |
| \$0 | \$0 | \$0 | \$0 | \$7,427 | \$7,427 | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$0 | \$0 | \$10,907 | \$10,907 | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$0 | \$0 | (\$8,664) | (\$8,664) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$0 | \$0 | (\$388) | (\$388) | 0 | Risk Management |
| \$0 | \$0 | \$0 | \$0 | \$18,871 | \$18,871 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$0 | \$0 | (\$68) | (\$68) | 0 | UPS Fees |
| (\$500,000) | \$0 | \$0 | \$0 | \$45,929 | (\$454,071) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|---|
| \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 | 0 | Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families. |
| \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 | 0 | Total |

3041 - Metropolitan Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|-------------|-------------|------------|-------------|--------------|------|--|
| \$18,088,015 | \$9,339,786 | \$1,229,243 | \$0 | \$2,355,052 | \$31,012,096 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$203,366 | \$0 | \$0 | \$0 | \$0 | \$203,366 | 0 | Statewide Adjustments |
| \$18,291,381 | \$9,339,786 | \$1,229,243 | \$0 | \$2,355,052 | \$31,215,462 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------------|------|--|
| (\$660,253) | \$0 | \$0 | \$0 | \$0 | (\$660,253) | 0 | Attrition Adjustment |
| \$4,984 | \$0 | \$0 | \$0 | \$0 | \$4,984 | 0 | Civil Service Fees |
| \$34,619 | \$0 | \$0 | \$0 | \$0 | \$34,619 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$519,382 | \$0 | \$0 | \$0 | \$0 | \$519,382 | 0 | Market Rate Classified |
| (\$1,229) | \$0 | \$0 | \$0 | \$0 | (\$1,229) | 0 | Office of Technology Services (OTS) |
| \$235,862 | \$0 | \$0 | \$0 | \$0 | \$235,862 | 0 | Related Benefits Base Adjustment |
| (\$53,008) | \$0 | \$0 | \$0 | \$0 | (\$53,008) | 0 | Retirement Rate Adjustment |
| (\$5,831) | \$0 | \$0 | \$0 | \$0 | (\$5,831) | 0 | Risk Management |
| \$128,840 | \$0 | \$0 | \$0 | \$0 | \$128,840 | 0 | Salary Base Adjustment |
| \$203,366 | \$0 | \$0 | \$0 | \$0 | \$203,366 | 0 | Total |

Other Adjustments

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3052 - Medical Vendor Administration

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------------|--------------------|--------------------|----------------------|----------------------|------------|--|
| \$142,475,367 | \$499,672 | \$4,200,000 | \$929,940 | \$492,318,130 | \$640,423,109 | 996 | Existing Operating Budget as of 12/01/2024 |
| (\$11,040,606) | \$0 | \$0 | \$0 | (\$35,151,880) | (\$46,192,486) | 0 | Statewide Adjustments |
| \$3,474,651 | \$0 | \$0 | \$5,000,000 | (\$2,317,808) | \$6,156,843 | 2 | Other Adjustments |
| (\$477,560) | \$0 | \$0 | \$477,560 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$134,431,852 | \$499,672 | \$4,200,000 | \$6,407,500 | \$454,848,442 | \$600,387,466 | 998 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|------------|------------|------------|-----------------------|-----------------------|----------|---|
| (\$1,312,447) | \$0 | \$0 | \$0 | (\$2,749,601) | (\$4,062,048) | 0 | Attrition Adjustment |
| (\$509) | \$0 | \$0 | \$0 | (\$509) | (\$1,018) | 0 | Capitol Police |
| \$7,053 | \$0 | \$0 | \$0 | \$7,054 | \$14,107 | 0 | Civil Service Fees |
| \$101,558 | \$0 | \$0 | \$0 | \$212,767 | \$314,325 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$80,882 | \$0 | \$0 | \$0 | \$169,450 | \$250,332 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$4,246 | \$0 | \$0 | \$0 | \$4,246 | \$8,492 | 0 | Maintenance in State-Owned Buildings |
| \$793,610 | \$0 | \$0 | \$0 | \$1,662,626 | \$2,456,236 | 0 | Market Rate Classified |
| (\$6,888,090) | \$0 | \$0 | \$0 | (\$22,270,662) | (\$29,158,752) | 0 | Non-recurring Carryforwards |
| (\$80,658) | \$0 | \$0 | \$0 | (\$80,658) | (\$161,316) | 0 | Office of State Procurement |
| (\$4,688,634) | \$0 | \$0 | \$0 | (\$14,065,901) | (\$18,754,535) | 0 | Office of Technology Services (OTS) |
| | | | | | | | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| (\$19,749) | \$0 | \$0 | \$0 | \$0 | (\$19,749) | 0 | |
| \$53,547 | \$0 | \$0 | \$0 | \$112,181 | \$165,728 | 0 | Related Benefits Base Adjustment |
| \$9,006 | \$0 | \$0 | \$0 | \$9,006 | \$18,012 | 0 | Rent in State-Owned Buildings |
| (\$319,084) | \$0 | \$0 | \$0 | (\$668,487) | (\$987,571) | 0 | Retirement Rate Adjustment |
| \$26,622 | \$0 | \$0 | \$0 | \$26,622 | \$53,244 | 0 | Risk Management |
| \$1,176,187 | \$0 | \$0 | \$0 | \$2,464,133 | \$3,640,320 | 0 | Salary Base Adjustment |
| \$16,296 | \$0 | \$0 | \$0 | \$16,295 | \$32,591 | 0 | State Treasury Fees |
| (\$442) | \$0 | \$0 | \$0 | (\$442) | (\$884) | 0 | UPS Fees |
| (\$11,040,606) | \$0 | \$0 | \$0 | (\$35,151,880) | (\$46,192,486) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3052 - Medical Vendor Administration

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------|------|--|
| | | | | | | | Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$477,560) | \$0 | \$0 | \$477,560 | \$0 | \$0 | 0 | |
| (\$477,560) | \$0 | \$0 | \$477,560 | \$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, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026. |
| \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$1,500,000 | 0 | Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP). |
| \$0 | \$0 | \$0 | \$0 | \$12,416,897 | \$12,416,897 | 0 | Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities. |
| \$0 | \$0 | \$0 | \$0 | \$2,791,800 | \$2,791,800 | 0 | Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. |
| \$8,364,886 | \$0 | \$0 | \$0 | \$25,094,656 | \$33,459,542 | 0 | Provides funding for eligibility and enrollment module. |

3052 - Medical Vendor Administration

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|-----------|-------------|----------------|----------------|------|---|
| \$0 | \$0 | \$0 | \$5,000,000 | \$0 | \$5,000,000 | 0 | Provides funding from Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations. |
| (\$4,890,235) | \$0 | \$0 | \$0 | (\$6,452,814) | (\$11,343,049) | 0 | Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required. |
| \$0 | \$0 | \$0 | \$0 | (\$37,668,347) | (\$37,668,347) | 0 | Reduces excess budget authority to align with historical expenditures. |
| \$3,474,651 | \$0 | \$0 | \$5,000,000 | (\$2,317,808) | \$6,156,843 | 2 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3061 - Payments to Private Providers

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------------|----------------------|----------------------|------------------------|-------------------------|-------------------------|----------|--|
| \$1,929,701,388 | \$152,684,028 | \$530,206,266 | \$1,263,987,904 | \$11,960,403,347 | \$15,836,982,933 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$35,323,018 | \$19,471,185 | \$176,747,631 | (\$14,431,032) | \$764,319,231 | \$981,430,033 | 0 | Other Adjustments |
| \$0 | \$0 | \$0 | \$6,515,536 | \$13,775,764 | \$20,291,300 | 0 | Other Annualizations |
| (\$48,023,056) | \$128,184 | \$889,539 | \$44,488,087 | \$2,517,246 | \$0 | 0 | Means of Finance Substitution |
| (\$21,143,640) | \$8,707,779 | (\$46,018,992) | \$495,584,351 | \$1,901,727,633 | \$2,338,857,131 | 0 | Workload Adjustments |
| \$1,895,857,710 | \$180,991,176 | \$661,824,444 | \$1,796,144,846 | \$14,642,743,221 | \$19,177,561,397 | 0 | Total |

Statewide Adjustments

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|------------------|------------------|---------------------|--------------------|------------|----------|--|
| (\$6,423,253) | \$0 | \$0 | \$6,423,253 | \$0 | \$0 | 0 | Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$39,160,105) | \$0 | \$0 | \$39,160,105 | \$0 | \$0 | 0 | Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$3,534,969) | \$128,184 | \$889,539 | \$0 | \$2,517,246 | \$0 | 0 | Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%. |
| \$1,095,271 | \$0 | \$0 | (\$1,095,271) | \$0 | \$0 | 0 | Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$48,023,056) | \$128,184 | \$889,539 | \$44,488,087 | \$2,517,246 | \$0 | 0 | Total |

Other Adjustments

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3061 - Payments to Private Providers

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|--------------|---------------|----------------|---------------|---------------|------|---|
| \$22,309,811 | \$0 | \$0 | \$35,571,789 | \$200,518,400 | \$258,400,000 | 0 | Increases physician reimbursement rates for Medicaid Managed Care Organization (MCO) and fee-for-service to physicians at 85% of Medicare rates in FY 2025-2026. Statutory Dedications are out of the Hospital Stabilization Fund (\$28,465,789), and the Louisiana Medical Assistance Trust Fund (\$7,106,000). |
| \$545,693 | \$0 | \$0 | \$0 | \$1,153,755 | \$1,699,448 | 0 | Mandated inflationary increases to rural hospital inpatient rates per Act 327 of the 2007 Regular Legislative Session, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025, and the next rebase year is FY 2026-2027. |
| \$784,741 | \$0 | \$0 | \$229,578 | \$7,333,985 | \$8,348,304 | 0 | Provides for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated and to provide certain covered services including but not limited to case management, medication-assisted treatment and counselling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund. |
| \$0 | \$19,471,185 | \$176,747,631 | (\$57,274,547) | \$455,662,022 | \$594,606,291 | 0 | Provides for physician Full Medicaid Pricing (FMP) transition to Directed Payment model pending CMS approval. Statutory Dedications are out of Hospital Stabilization Fund (\$105,822,259) and Louisiana Medical Assistance Trust Fund \$48,547,712) |
| \$774,835 | \$0 | \$0 | \$0 | \$1,638,229 | \$2,413,064 | 0 | Provides for the addition of 15 new Rural Health Clinics (RHC) in FY26, the annualization of 17 RHCs added in FY25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions. |
| \$45,817 | \$0 | \$0 | \$0 | \$96,871 | \$142,688 | 0 | Provides for the addition of 54 new Federally Qualified Health Clinics (FQHC) in FY 2025-2026, the annualization of 43 FQHCs added in FY 2024-2025, and the federally mandated annual Medicare Economic Index (MEI) adjustment to rural health clinic rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions. |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3061 - Payments to Private Providers

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|----------|---|
| \$0 | \$0 | \$0 | \$0 | \$30,666,069 | \$30,666,069 | 0 | Provides for the augmentation of the specialized behavioral health services reimbursement rates for the treatment of substance abuse disorder. |
| \$0 | \$0 | \$0 | \$2,388,500 | \$5,049,993 | \$7,438,493 | 0 | Provides for the implementation of professional consulting nursing services under the Home and Community Based Services (HCBS) waiver programs for the developmentally disabled, in the event that the CMS approves the addition of these services. Statutory Dedications are out of the Disability Services Fund. |
| \$32,094,031 | \$0 | \$0 | \$1,741,651 | \$182,425,924 | \$216,261,606 | 0 | Provides for the rebasing of Nursing Home (NH) rates (\$187,022,975), and Hospice Room and Board rates (\$29,238,631) for recipients who are in nursing homes. State rules require NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications are out of the Medicaid Trust Fund for the Elderly. |
| \$0 | \$0 | \$0 | \$2,900,000 | \$6,131,454 | \$9,031,454 | 0 | Provides funding for additional 750 Community Choice Waiver Slots. Statutory Dedications are out of the Community Options Waiver Fund. |
| \$3,000,000 | \$0 | \$0 | \$0 | \$6,342,884 | \$9,342,884 | 0 | Provides funding for a special needs pediatric dental program. |
| \$1,940,006 | \$0 | \$0 | \$0 | \$4,101,745 | \$6,041,751 | 0 | Provides funding to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the rates paid by the Medicare program. |
| \$128,084 | \$0 | \$0 | \$11,997 | \$296,172 | \$436,253 | 0 | Provides targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution, mandated by Section 5121 of the Consolidated Appropriation Act of 2023. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund. |
| (\$26,300,000) | \$0 | \$0 | \$0 | (\$137,098,272) | (\$163,398,272) | 0 | Reduction to Payments to Private Providers program. |
| \$35,323,018 | \$19,471,185 | \$176,747,631 | (\$14,431,032) | \$764,319,231 | \$981,430,033 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3061 - Payments to Private Providers

Other Annualizations

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|--------------------|---------------------|---------------------|----------|--|
| \$0 | \$0 | \$0 | \$6,515,536 | \$13,775,764 | \$20,291,300 | 0 | Annualization of 750 Community Choices waiver slots phased in during FY 2024-2025. Statutory Dedications are out of the Community Options Waiver Fund. |
| \$0 | \$0 | \$0 | \$6,515,536 | \$13,775,764 | \$20,291,300 | 0 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|--------------------|-----------------------|----------------------|------------------------|------------------------|----------|---|
| (\$125,957) | \$0 | \$0 | \$373,569 | \$12,254,267 | \$12,501,879 | 0 | Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund. |
| \$0 | (\$856,959) | \$8,342,583 | \$0 | \$45,338,689 | \$52,824,313 | 0 | Adjustment in the Managed Care Incentive Payment (MCIP) program due to capitation payment projections for FY 2025-2026. |
| \$396,976 | \$0 | \$0 | \$0 | \$839,324 | \$1,236,300 | 0 | Provides for the cost of 77 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025 and new enrollment of 20 individuals during FY 2025-2026. |
| (\$21,414,659) | \$9,564,738 | (\$54,361,575) | \$495,210,782 | \$1,843,295,353 | \$2,272,294,639 | 0 | Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments. Statutory Dedications are out of the Hospital Stabilization Fund (\$411,036,650), and the Louisiana Medical Assistance Trust Fund (\$84,174,132). |
| (\$21,143,640) | \$8,707,779 | (\$46,018,992) | \$495,584,351 | \$1,901,727,633 | \$2,338,857,131 | 0 | Total |

3062 - Payments to Public Providers

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|--------|-----------|-------------|---------------|---------------|------|--|
| \$58,633,486 | \$0 | \$0 | \$9,147,866 | \$194,213,532 | \$261,994,884 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$758,369 | \$0 | \$0 | \$0 | \$1,603,418 | \$2,361,787 | 0 | Other Adjustments |
| \$148,086 | \$0 | \$0 | \$0 | (\$148,086) | \$0 | 0 | Means of Finance Substitution |
| \$59,539,941 | \$0 | \$0 | \$9,147,866 | \$195,668,864 | \$264,356,671 | 0 | Total |

Statewide Adjustments

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|-------------|-------|------|--|
| | | | | | | | Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%. |
| \$148,086 | \$0 | \$0 | \$0 | (\$148,086) | \$0 | 0 | |
| \$148,086 | \$0 | \$0 | \$0 | (\$148,086) | \$0 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|-------------|-------------|------|--|
| \$758,369 | \$0 | \$0 | \$0 | \$1,603,418 | \$2,361,787 | 0 | Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies. |
| \$758,369 | \$0 | \$0 | \$0 | \$1,603,418 | \$2,361,787 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3063 - Medicare Buy-Ins & Supplements

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|----------------------|----------------------|----------|--|
| \$402,292,462 | \$0 | \$0 | \$0 | \$430,947,504 | \$833,239,966 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$1,256,965 | \$0 | \$0 | \$0 | (\$1,256,965) | \$0 | 0 | Means of Finance Substitution |
| \$33,915,373 | \$0 | \$0 | \$0 | \$34,549,161 | \$68,464,534 | 0 | Workload Adjustments |
| \$437,464,800 | \$0 | \$0 | \$0 | \$464,239,700 | \$901,704,500 | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|----------------------|------------|----------|--|
| | | | | | | | Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. |
| | | | | | | | For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. |
| | | | | | | | For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. |
| | | | | | | | For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%. |
| \$1,256,965 | \$0 | \$0 | \$0 | (\$1,256,965) | \$0 | 0 | |
| \$1,256,965 | \$0 | \$0 | \$0 | (\$1,256,965) | \$0 | 0 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|------------|------------|---------------------|---------------------|----------|---|
| \$17,574,623 | \$0 | \$0 | \$0 | \$0 | \$17,574,623 | 0 | Increases funding for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phase-down amount per month which is governed by the CMS federal regulations. |
| \$16,340,750 | \$0 | \$0 | \$0 | \$34,549,161 | \$50,889,911 | 0 | Provides funding for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program. |
| \$33,915,373 | \$0 | \$0 | \$0 | \$34,549,161 | \$68,464,534 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3064 - Uncompensated Care Costs

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|---------------------|------------|----------------------|----------------------|----------|--|
| \$121,893,153 | \$13,752,501 | \$24,128,223 | \$0 | \$286,309,634 | \$446,083,511 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$638,800) | \$0 | \$0 | \$0 | (\$1,361,200) | (\$2,000,000) | 0 | Non-Recurring Other |
| \$461,330 | \$0 | \$0 | \$0 | \$972,709 | \$1,434,039 | 0 | Other Adjustments |
| (\$31,656,450) | \$0 | \$0 | \$0 | \$0 | (\$31,656,450) | 0 | Other Technical Adjustments |
| \$4,930,980 | \$99,032 | \$173,747 | \$0 | (\$5,203,759) | \$0 | 0 | Means of Finance Substitution |
| (\$35,478,565) | \$0 | \$0 | \$0 | (\$74,806,064) | (\$110,284,629) | 0 | Workload Adjustments |
| \$59,511,648 | \$13,851,533 | \$24,301,970 | \$0 | \$205,911,320 | \$303,576,471 | 0 | Total |

Statewide Adjustments

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|-----------------|------------------|------------|----------------------|------------|----------|--|
| | | | | | | | Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. |
| | | | | | | | For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. |
| | | | | | | | For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. |
| | | | | | | | For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%. |
| \$4,930,980 | \$99,032 | \$173,747 | \$0 | (\$5,203,759) | \$0 | 0 | |
| \$4,930,980 | \$99,032 | \$173,747 | \$0 | (\$5,203,759) | \$0 | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|----------------------|----------------------|----------|--|
| (\$638,800) | \$0 | \$0 | \$0 | (\$1,361,200) | (\$2,000,000) | 0 | Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission. |
| (\$638,800) | \$0 | \$0 | \$0 | (\$1,361,200) | (\$2,000,000) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3064 - Uncompensated Care Costs

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------------|--------------------|----------|--|
| (\$182,070) | \$0 | \$0 | \$0 | (\$383,891) | (\$565,961) | 0 | Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies. |
| \$643,400 | \$0 | \$0 | \$0 | \$1,356,600 | \$2,000,000 | 0 | Provides for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission. |
| \$461,330 | \$0 | \$0 | \$0 | \$972,709 | \$1,434,039 | 0 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|------------|------------|------------|------------|-----------------------|----------|--|
| (\$31,656,450) | \$0 | \$0 | \$0 | \$0 | (\$31,656,450) | 0 | Transfers funding for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/Jackson settlement agreement. |
| (\$31,656,450) | \$0 | \$0 | \$0 | \$0 | (\$31,656,450) | 0 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|------------|------------|------------|-----------------------|------------------------|----------|--|
| (\$35,478,565) | \$0 | \$0 | \$0 | (\$74,806,064) | (\$110,284,629) | 0 | Transfers funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and financing for University Medical Center (UMC) shifting to Hospital Directed Payments. This adjustment is reflected in the Managed Care Organization (MCO) Adjustment. |
| (\$35,478,565) | \$0 | \$0 | \$0 | (\$74,806,064) | (\$110,284,629) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3071 - Management and Finance

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|------------|--|
| \$60,401,900 | \$12,314,057 | \$2,869,401 | \$24,341,030 | \$18,466,747 | \$118,393,135 | 442 | Existing Operating Budget as of 12/01/2024 |
| (\$1,166,562) | \$0 | \$0 | \$0 | \$0 | (\$1,166,562) | 0 | Statewide Adjustments |
| \$2,771,988 | \$0 | \$0 | (\$186,216) | \$0 | \$2,585,772 | 6 | Other Adjustments |
| (\$144,348) | \$0 | \$0 | \$0 | \$0 | (\$144,348) | 0 | Other Technical Adjustments |
| \$61,862,978 | \$12,314,057 | \$2,869,401 | \$24,154,814 | \$18,466,747 | \$119,667,997 | 448 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|------------|----------------------|----------|---|
| \$651,966 | \$0 | \$0 | \$0 | \$0 | \$651,966 | 0 | Administrative Law Judges |
| (\$2,573,909) | \$0 | \$0 | \$0 | \$0 | (\$2,573,909) | 0 | Attrition Adjustment |
| \$17,717 | \$0 | \$0 | \$0 | \$0 | \$17,717 | 0 | Capitol Park Security |
| \$4,914 | \$0 | \$0 | \$0 | \$0 | \$4,914 | 0 | Civil Service Fees |
| \$151,755 | \$0 | \$0 | \$0 | \$0 | \$151,755 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$136,655 | \$0 | \$0 | \$0 | \$0 | \$136,655 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$206,280) | \$0 | \$0 | \$0 | \$0 | (\$206,280) | 0 | Legislative Auditor Fees |
| \$2,594 | \$0 | \$0 | \$0 | \$0 | \$2,594 | 0 | Maintenance in State-Owned Buildings |
| \$1,183,002 | \$0 | \$0 | \$0 | \$0 | \$1,183,002 | 0 | Market Rate Classified |
| \$5,195 | \$0 | \$0 | \$0 | \$0 | \$5,195 | 0 | Office of State Procurement |
| (\$2,388,092) | \$0 | \$0 | \$0 | \$0 | (\$2,388,092) | 0 | Office of Technology Services (OTS) |
| (\$123,051) | \$0 | \$0 | \$0 | \$0 | (\$123,051) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$517,365 | \$0 | \$0 | \$0 | \$0 | \$517,365 | 0 | Related Benefits Base Adjustment |
| \$7,365 | \$0 | \$0 | \$0 | \$0 | \$7,365 | 0 | Rent in State-Owned Buildings |
| (\$577,619) | \$0 | \$0 | \$0 | \$0 | (\$577,619) | 0 | Retirement Rate Adjustment |
| \$110,936 | \$0 | \$0 | \$0 | \$0 | \$110,936 | 0 | Risk Management |
| \$1,914,945 | \$0 | \$0 | \$0 | \$0 | \$1,914,945 | 0 | Salary Base Adjustment |
| (\$2,020) | \$0 | \$0 | \$0 | \$0 | (\$2,020) | 0 | UPS Fees |
| (\$1,166,562) | \$0 | \$0 | \$0 | \$0 | (\$1,166,562) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3071 - Management and Finance

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, an Attorney and an Administrative Coordinator, are due to expire in FY 2025-2026. |
| \$1,700,000 | \$0 | \$0 | \$0 | \$0 | \$1,700,000 | 0 | Provides for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and including a retrospective study looking to identify cost savings within the Medicaid program. |
| \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | 0 | Provides for a school-based tele-health pilot project in conjunction with Hazel Health in Saint Tammany Parish. |
| \$571,988 | \$0 | \$0 | \$0 | \$0 | \$571,988 | 4 | Provides for three (3) Medical Certification Specialist positions and one (1) Medical Certification Manager position in Health Standards Services (HSS) division. HSS is responsible for enforcing statewide licensing standards for behavioral health providers. These additional T.O.s support HSS to schedule and conduct regular surveys, ensure licensing standards are met, and promote the health, safety, and welfare of clients who receive services in these facilities. |
| \$0 | \$0 | \$0 | (\$111,216) | \$0 | (\$111,216) | 0 | Reduces appropriation from the Health Care Employment Reinvestment Opportunity (H.E.R.O) Fund. This funding is utilized by the agency for funding grant proposal to support Louisiana students in nursing and allied health profession training or education programs. |
| \$0 | \$0 | \$0 | (\$75,000) | \$0 | (\$75,000) | 0 | Reducing appropriations out of Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on historical expenditures. |
| \$2,771,988 | \$0 | \$0 | (\$186,216) | \$0 | \$2,585,772 | 6 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| (\$144,348) | \$0 | \$0 | \$0 | \$0 | (\$144,348) | 0 | Transfers funding for a physician position, which is responsible for developing policies, from the Office of the Secretary to the Office of the Surgeon General. |
| (\$144,348) | \$0 | \$0 | \$0 | \$0 | (\$144,348) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3091 - South Central Louisiana Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|------------------|---------------------|----------|--|
| \$16,881,979 | \$7,943,733 | \$3,100,000 | \$0 | \$0 | \$27,925,712 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$1,162,523 | \$0 | \$0 | \$0 | \$0 | \$1,162,523 | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | 0 | Other Adjustments |
| \$18,044,502 | \$7,943,733 | \$3,100,000 | \$0 | \$500,000 | \$29,588,235 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| (\$631,789) | \$0 | \$0 | \$0 | \$0 | (\$631,789) | 0 | Attrition Adjustment |
| \$3,185 | \$0 | \$0 | \$0 | \$0 | \$3,185 | 0 | Civil Service Fees |
| \$48,114 | \$0 | \$0 | \$0 | \$0 | \$48,114 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$19,647 | \$0 | \$0 | \$0 | \$0 | \$19,647 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$2,520) | \$0 | \$0 | \$0 | \$0 | (\$2,520) | 0 | Legislative Auditor Fees |
| \$316,883 | \$0 | \$0 | \$0 | \$0 | \$316,883 | 0 | Market Rate Classified |
| (\$20,406) | \$0 | \$0 | \$0 | \$0 | (\$20,406) | 0 | Office of Technology Services (OTS) |
| \$302,408 | \$0 | \$0 | \$0 | \$0 | \$302,408 | 0 | Related Benefits Base Adjustment |
| (\$159,941) | \$0 | \$0 | \$0 | \$0 | (\$159,941) | 0 | Retirement Rate Adjustment |
| \$16,628 | \$0 | \$0 | \$0 | \$0 | \$16,628 | 0 | Risk Management |
| \$1,271,073 | \$0 | \$0 | \$0 | \$0 | \$1,271,073 | 0 | Salary Base Adjustment |
| (\$759) | \$0 | \$0 | \$0 | \$0 | (\$759) | 0 | UPS Fees |
| \$1,162,523 | \$0 | \$0 | \$0 | \$0 | \$1,162,523 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|------------|------------------|------------------|----------|---|
| \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | 0 | Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System. |
| \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | 0 | Total |

Workload Adjustments

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3101 - Northeast Delta Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$11,309,002 | \$4,483,420 | \$773,844 | \$0 | \$0 | \$16,566,266 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$62,609 | \$0 | \$0 | \$0 | \$0 | \$62,609 | 0 | Statewide Adjustments |
| \$1,176,056 | \$0 | \$306,600 | \$0 | \$0 | \$1,482,656 | 0 | Other Adjustments |
| \$12,547,667 | \$4,483,420 | \$1,080,444 | \$0 | \$0 | \$18,111,531 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|------------|------------|-----------------|----------|---|
| (\$256,307) | \$0 | \$0 | \$0 | \$0 | (\$256,307) | 0 | Attrition Adjustment |
| (\$2,194) | \$0 | \$0 | \$0 | \$0 | (\$2,194) | 0 | Civil Service Fees |
| \$31,920 | \$0 | \$0 | \$0 | \$0 | \$31,920 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$15,500 | \$0 | \$0 | \$0 | \$0 | \$15,500 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$3,088 | \$0 | \$0 | \$0 | \$0 | \$3,088 | 0 | Legislative Auditor Fees |
| \$236,584 | \$0 | \$0 | \$0 | \$0 | \$236,584 | 0 | Market Rate Classified |
| (\$127,000) | \$0 | \$0 | \$0 | \$0 | (\$127,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$7,310) | \$0 | \$0 | \$0 | \$0 | (\$7,310) | 0 | Office of State Procurement |
| \$16,956 | \$0 | \$0 | \$0 | \$0 | \$16,956 | 0 | Office of Technology Services (OTS) |
| (\$23,288) | \$0 | \$0 | \$0 | \$0 | (\$23,288) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$68,018 | \$0 | \$0 | \$0 | \$0 | \$68,018 | 0 | Related Benefits Base Adjustment |
| (\$103,724) | \$0 | \$0 | \$0 | \$0 | (\$103,724) | 0 | Retirement Rate Adjustment |
| (\$10,506) | \$0 | \$0 | \$0 | \$0 | (\$10,506) | 0 | Risk Management |
| \$221,500 | \$0 | \$0 | \$0 | \$0 | \$221,500 | 0 | Salary Base Adjustment |
| (\$628) | \$0 | \$0 | \$0 | \$0 | (\$628) | 0 | UPS Fees |
| \$62,609 | \$0 | \$0 | \$0 | \$0 | \$62,609 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------------|------------|------------|--------------------|----------|---|
| \$1,176,056 | \$0 | \$306,600 | \$0 | \$0 | \$1,482,656 | 0 | Provides for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana. |
| \$1,176,056 | \$0 | \$306,600 | \$0 | \$0 | \$1,482,656 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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 |

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 |
|-----------|-----------|-----------|------------|---------|-------------|------|---|
| \$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. |
| \$434,024 | \$434,024 | \$0 | \$0 | \$0 | \$868,048 | 5 | Provides for T.O. positions supporting waiver participants by monitoring support coordination providers. |
| \$579,345 | \$488,083 | \$0 | \$0 | \$0 | \$1,067,428 | 8 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3203 - Villa Feliciana 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 numbers. |
| \$2,054,000 | (\$2,054,000) | \$0 | \$0 | \$0 | \$0 | 0 | Total |

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 (VPMC) 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 (VPMC) 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 |

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

Adjustments Report - Program

Enacted

3241 - Louisiana Emergency Response Network

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|-----------------|------------|------------|------------|--------------------|-----------|--|
| \$2,157,768 | \$40,000 | \$1,000 | \$0 | \$0 | \$2,198,768 | 10 | Existing Operating Budget as of 12/01/2024 |
| \$82,801 | \$0 | \$0 | \$0 | \$0 | \$82,801 | 0 | Statewide Adjustments |
| \$0 | \$0 | (\$1,000) | \$0 | \$0 | (\$1,000) | 0 | Non-Recurring Other |
| \$4,161 | \$0 | \$0 | \$0 | \$0 | \$4,161 | 0 | Other Adjustments |
| \$2,244,730 | \$40,000 | \$0 | \$0 | \$0 | \$2,284,730 | 10 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|------------|------------|-----------------|----------|--|
| \$281 | \$0 | \$0 | \$0 | \$0 | \$281 | 0 | Civil Service Fees |
| \$3,942 | \$0 | \$0 | \$0 | \$0 | \$3,942 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$31,506 | \$0 | \$0 | \$0 | \$0 | \$31,506 | 0 | Market Rate Classified |
| \$1,043 | \$0 | \$0 | \$0 | \$0 | \$1,043 | 0 | Office of State Procurement |
| \$47,863 | \$0 | \$0 | \$0 | \$0 | \$47,863 | 0 | Office of Technology Services (OTS) |
| \$4,723 | \$0 | \$0 | \$0 | \$0 | \$4,723 | 0 | Related Benefits Base Adjustment |
| (\$15,468) | \$0 | \$0 | \$0 | \$0 | (\$15,468) | 0 | Retirement Rate Adjustment |
| \$1,220 | \$0 | \$0 | \$0 | \$0 | \$1,220 | 0 | Risk Management |
| \$7,664 | \$0 | \$0 | \$0 | \$0 | \$7,664 | 0 | Salary Base Adjustment |
| \$27 | \$0 | \$0 | \$0 | \$0 | \$27 | 0 | UPS Fees |
| \$82,801 | \$0 | \$0 | \$0 | \$0 | \$82,801 | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------------|------------|------------|------------------|----------|--|
| \$0 | \$0 | (\$1,000) | \$0 | \$0 | (\$1,000) | 0 | Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation. |
| \$0 | \$0 | (\$1,000) | \$0 | \$0 | (\$1,000) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|------------|------------|------------|------------|----------------|----------|--|
| \$1,860 | \$0 | \$0 | \$0 | \$0 | \$1,860 | 0 | Provides an increase for equipment maintenance support of the Communication Center. |
| \$2,301 | \$0 | \$0 | \$0 | \$0 | \$2,301 | 0 | Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center. |
| \$4,161 | \$0 | \$0 | \$0 | \$0 | \$4,161 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3251 - Acadiana Area Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|--------------------|---------------------|----------|--|
| \$14,666,975 | \$5,107,914 | \$1,536,196 | \$0 | \$1,000,000 | \$22,311,085 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$423,841 | \$0 | \$0 | \$0 | \$0 | \$423,841 | 0 | Statewide Adjustments |
| \$15,090,816 | \$5,107,914 | \$1,536,196 | \$0 | \$1,000,000 | \$22,734,926 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|---|
| (\$415,297) | \$0 | \$0 | \$0 | \$0 | (\$415,297) | 0 | Attrition Adjustment |
| \$5,221 | \$0 | \$0 | \$0 | \$0 | \$5,221 | 0 | Civil Service Fees |
| \$40,529 | \$0 | \$0 | \$0 | \$0 | \$40,529 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$17,244 | \$0 | \$0 | \$0 | \$0 | \$17,244 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$942 | \$0 | \$0 | \$0 | \$0 | \$942 | 0 | Legislative Auditor Fees |
| \$273,410 | \$0 | \$0 | \$0 | \$0 | \$273,410 | 0 | Market Rate Classified |
| (\$4,183) | \$0 | \$0 | \$0 | \$0 | (\$4,183) | 0 | Office of State Procurement |
| \$22,808 | \$0 | \$0 | \$0 | \$0 | \$22,808 | 0 | Office of Technology Services (OTS) |
| (\$33,864) | \$0 | \$0 | \$0 | \$0 | (\$33,864) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$391,506 | \$0 | \$0 | \$0 | \$0 | \$391,506 | 0 | Related Benefits Base Adjustment |
| (\$124,608) | \$0 | \$0 | \$0 | \$0 | (\$124,608) | 0 | Retirement Rate Adjustment |
| \$4,216 | \$0 | \$0 | \$0 | \$0 | \$4,216 | 0 | Risk Management |
| \$246,220 | \$0 | \$0 | \$0 | \$0 | \$246,220 | 0 | Salary Base Adjustment |
| (\$303) | \$0 | \$0 | \$0 | \$0 | (\$303) | 0 | UPS Fees |
| \$423,841 | \$0 | \$0 | \$0 | \$0 | \$423,841 | 0 | Total |

Other Adjustments

3262 - Public Health Services

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|---------------|--------------|--------------|-----------------|-----------------|-------|--|
| \$61,846,578 | \$87,005,926 | \$56,728,876 | \$18,000,320 | \$552,284,082 | \$775,865,782 | 1,229 | Existing Operating Budget as of 12/01/2024 |
| \$75,022 | \$0 | \$1,440,151 | \$0 | \$3,611,224 | \$5,126,397 | (4) | Statewide Adjustments |
| (\$500,000) | \$0 | \$0 | \$0 | (\$150,000,000) | (\$150,500,000) | 0 | Non-Recurring Other |
| \$8,882,242 | \$0 | \$0 | \$0 | (\$41,000,000) | (\$32,117,758) | 9 | Other Adjustments |
| \$1,792,500 | (\$2,000,000) | \$0 | \$0 | \$207,500 | \$0 | 0 | Means of Finance Substitution |
| \$72,096,342 | \$85,005,926 | \$58,169,027 | \$18,000,320 | \$365,102,806 | \$598,374,421 | 1,234 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3262 - Public Health Services

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|--------------------|------------|--------------------|--------------------|------------|---|
| \$0 | \$0 | \$271,910 | \$0 | \$595,822 | \$867,732 | 0 | Acquisitions & Major Repairs |
| \$4,647 | \$0 | \$0 | \$0 | \$0 | \$4,647 | 0 | Administrative Law Judges |
| (\$1,822,403) | \$0 | (\$1,520,199) | \$0 | (\$3,165,980) | (\$6,508,582) | 0 | Attrition Adjustment |
| \$3,121 | \$0 | \$0 | \$0 | \$0 | \$3,121 | 0 | Capitol Park Security |
| (\$5,578) | \$0 | \$0 | \$0 | \$0 | (\$5,578) | 0 | Capitol Police |
| \$31,413 | \$0 | \$0 | \$0 | \$0 | \$31,413 | 0 | Civil Service Fees |
| \$305 | \$0 | \$272 | \$0 | \$529 | \$1,106 | 0 | Civil Service Training Series |
| \$115,193 | \$0 | \$90,510 | \$0 | \$205,704 | \$411,407 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$94,394 | \$0 | \$74,168 | \$0 | \$168,563 | \$337,125 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$10,735 | \$0 | \$0 | \$0 | \$0 | \$10,735 | 0 | Maintenance in State-Owned Buildings |
| \$889,900 | \$0 | \$746,769 | \$0 | \$1,541,549 | \$3,178,218 | 0 | Market Rate Classified |
| (\$1,400,000) | \$0 | (\$86,007) | \$0 | \$0 | (\$1,486,007) | 0 | Non-recurring Carryforwards |
| (\$231,042) | \$0 | \$0 | \$0 | \$0 | (\$231,042) | 0 | Office of State Procurement |
| \$1,017,439 | \$0 | \$690,405 | \$0 | \$1,925,868 | \$3,633,712 | 0 | Office of Technology Services (OTS) |
| | | | | | | | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| (\$9,731) | \$0 | \$0 | \$0 | \$0 | (\$9,731) | 0 | |
| (\$163,437) | \$0 | (\$137,334) | \$0 | (\$282,932) | (\$583,703) | (4) | Personnel Reductions |
| \$420,078 | \$0 | \$330,061 | \$0 | \$750,140 | \$1,500,279 | 0 | Related Benefits Base Adjustment |
| \$55,758 | \$0 | \$0 | \$0 | \$0 | \$55,758 | 0 | Rent in State-Owned Buildings |
| (\$407,080) | \$0 | (\$319,849) | \$0 | (\$726,929) | (\$1,453,858) | 0 | Retirement Rate Adjustment |
| (\$38,652) | \$0 | \$0 | \$0 | \$0 | (\$38,652) | 0 | Risk Management |
| \$1,516,019 | \$0 | \$1,299,445 | \$0 | \$2,598,890 | \$5,414,354 | 0 | Salary Base Adjustment |
| (\$234) | \$0 | \$0 | \$0 | \$0 | (\$234) | 0 | State Treasury Fees |
| (\$5,823) | \$0 | \$0 | \$0 | \$0 | (\$5,823) | 0 | UPS Fees |
| \$75,022 | \$0 | \$1,440,151 | \$0 | \$3,611,224 | \$5,126,397 | (4) | Total |

3262 - Public Health Services

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|---------------|-----------|------------|-----------|-------|------|--|
| \$2,000,000 | (\$2,000,000) | \$0 | \$0 | \$0 | \$0 | 0 | Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance for Needy Families) to support the Nurse Family Partnership. |
| (\$207,500) | \$0 | \$0 | \$0 | \$207,500 | \$0 | 0 | Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Federal Funds from various federal grants. |
| \$1,792,500 | (\$2,000,000) | \$0 | \$0 | \$207,500 | \$0 | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|-----------------|-----------------|------|--|
| \$0 | \$0 | \$0 | \$0 | (\$150,000,000) | (\$150,000,000) | 0 | Non-recurs funding associated with COVID-19 grants. |
| (\$500,000) | \$0 | \$0 | \$0 | \$0 | (\$500,000) | 0 | Non-recurs funding for the Well-Ahead Tobacco Prevention and Control Program |
| (\$500,000) | \$0 | \$0 | \$0 | (\$150,000,000) | (\$150,500,000) | 0 | Total |

3262 - Public Health Services

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|----------------|----------------|------|---|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 5 | Converts five (5) existing job appointments to permanent T.O. positions. These positions, (two (2) Program Monitors, two (2) RN-Program Coordinators, and one (1) Administrative Coordinator), are due to expire in FY 2025-2026. |
| \$8,000,000 | \$0 | \$0 | \$0 | \$0 | \$8,000,000 | 0 | Phenomune Test Kits which are at-home taste tests designed to assess individual's immune response to upper respiratory infections. |
| \$782,242 | \$0 | \$0 | \$0 | \$0 | \$782,242 | 4 | Provides for a new federally mandated Environmental Protection Agency revision that expands the amount of samples the OPH lab will receive annually. |
| \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | 0 | Provides for an increase in the lease cost for the Bureau of Community Preparedness (BCP) warehouse which is needed for emergency related response efforts as well as resupplying regions with resources for field operations. |
| \$0 | \$0 | \$0 | \$0 | (\$41,000,000) | (\$41,000,000) | 0 | Reducing excess federal budget authority due to termination of COVID grant funding. |
| \$8,882,242 | \$0 | \$0 | \$0 | (\$41,000,000) | (\$32,117,758) | 9 | Total |

3271 - Emergency Prep and Response

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|-------------|-------------|------|--|
| \$2,015,799 | \$0 | \$0 | \$0 | \$3,028,717 | \$5,044,516 | 7 | Existing Operating Budget as of 12/01/2024 |
| (\$368,702) | \$0 | \$0 | \$0 | \$0 | (\$368,702) | 0 | Statewide Adjustments |
| \$144,348 | \$0 | \$0 | \$0 | \$0 | \$144,348 | 0 | Other Technical Adjustments |
| \$1,791,445 | \$0 | \$0 | \$0 | \$3,028,717 | \$4,820,162 | 7 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------------|------|---|
| \$2,189 | \$0 | \$0 | \$0 | \$0 | \$2,189 | 0 | Civil Service Fees |
| \$1,708 | \$0 | \$0 | \$0 | \$0 | \$1,708 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$5,953 | \$0 | \$0 | \$0 | \$0 | \$5,953 | 0 | Market Rate Classified |
| (\$172,534) | \$0 | \$0 | \$0 | \$0 | (\$172,534) | 0 | Office of Technology Services (OTS) |
| (\$26,884) | \$0 | \$0 | \$0 | \$0 | (\$26,884) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| (\$166,683) | \$0 | \$0 | \$0 | \$0 | (\$166,683) | 0 | Related Benefits Base Adjustment |
| (\$5,685) | \$0 | \$0 | \$0 | \$0 | (\$5,685) | 0 | Retirement Rate Adjustment |
| (\$6,766) | \$0 | \$0 | \$0 | \$0 | (\$6,766) | 0 | Salary Base Adjustment |
| (\$368,702) | \$0 | \$0 | \$0 | \$0 | (\$368,702) | 0 | Total |

Other Adjustments

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-----------|------|---|
| \$144,348 | \$0 | \$0 | \$0 | \$0 | \$144,348 | 0 | Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary. |
| \$144,348 | \$0 | \$0 | \$0 | \$0 | \$144,348 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3301 - Behavioral Health Admin Community Oversight

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|------------------|--------------------|---------------------|----------------------|------------|--|
| \$21,353,987 | \$21,753,091 | \$708,235 | \$6,325,289 | \$103,096,534 | \$153,237,136 | 107 | Existing Operating Budget as of 12/01/2024 |
| \$1,731,309 | \$0 | \$0 | \$0 | \$0 | \$1,731,309 | 0 | Statewide Adjustments |
| (\$1,300,000) | \$0 | \$0 | \$0 | \$0 | (\$1,300,000) | 0 | Non-Recurring Other |
| \$2,794,310 | \$0 | \$0 | \$2,240,512 | (\$25,000,000) | (\$19,965,178) | 0 | Other Adjustments |
| \$3,000,000 | (\$3,000,000) | \$0 | \$0 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Workload Adjustments |
| \$27,579,606 | \$18,753,091 | \$708,235 | \$8,565,801 | \$78,096,534 | \$133,703,267 | 108 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|---|
| (\$585,574) | \$0 | \$0 | \$0 | \$0 | (\$585,574) | 0 | Attrition Adjustment |
| \$11,987 | \$0 | \$0 | \$0 | \$0 | \$11,987 | 0 | Civil Service Fees |
| \$41,730 | \$0 | \$0 | \$0 | \$0 | \$41,730 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$62,000 | \$0 | \$0 | \$0 | \$0 | \$62,000 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$357,288 | \$0 | \$0 | \$0 | \$0 | \$357,288 | 0 | Market Rate Classified |
| (\$32,450) | \$0 | \$0 | \$0 | \$0 | (\$32,450) | 0 | Office of State Procurement |
| \$940,825 | \$0 | \$0 | \$0 | \$0 | \$940,825 | 0 | Office of Technology Services (OTS) |
| (\$40,628) | \$0 | \$0 | \$0 | \$0 | (\$40,628) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$793,034 | \$0 | \$0 | \$0 | \$0 | \$793,034 | 0 | Related Benefits Base Adjustment |
| \$574 | \$0 | \$0 | \$0 | \$0 | \$574 | 0 | Rent in State-Owned Buildings |
| (\$172,255) | \$0 | \$0 | \$0 | \$0 | (\$172,255) | 0 | Retirement Rate Adjustment |
| (\$12,864) | \$0 | \$0 | \$0 | \$0 | (\$12,864) | 0 | Risk Management |
| \$367,683 | \$0 | \$0 | \$0 | \$0 | \$367,683 | 0 | Salary Base Adjustment |
| (\$41) | \$0 | \$0 | \$0 | \$0 | (\$41) | 0 | UPS Fees |
| \$1,731,309 | \$0 | \$0 | \$0 | \$0 | \$1,731,309 | 0 | Total |

3301 - Behavioral Health Admin Community Oversight

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|---------------|-----------|------------|---------|-------|------|---|
| | | | | | | | Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders. |
| \$3,000,000 | (\$3,000,000) | \$0 | \$0 | \$0 | \$0 | 0 | |
| \$3,000,000 | (\$3,000,000) | \$0 | \$0 | \$0 | \$0 | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|-----------|------------|---------|---------------|------|---|
| | | | | | | | Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana. |
| (\$1,300,000) | \$0 | \$0 | \$0 | \$0 | (\$1,300,000) | 0 | |
| (\$1,300,000) | \$0 | \$0 | \$0 | \$0 | (\$1,300,000) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3301 - Behavioral Health Admin Community Oversight

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|--------------------|-----------------------|-----------------------|----------|---|
| \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | 0 | Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine. |
| \$0 | \$0 | \$0 | \$400,000 | \$0 | \$400,000 | 0 | Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$0 | \$0 | \$0 | \$2,020,244 | \$0 | \$2,020,244 | 0 | Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$1,794,310 | \$0 | \$0 | \$0 | \$0 | \$1,794,310 | 0 | Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project. |
| \$0 | \$0 | \$0 | (\$179,732) | \$0 | (\$179,732) | 0 | Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$0 | \$0 | \$0 | \$0 | (\$25,000,000) | (\$25,000,000) | 0 | Reduces unobligated federal budget authority due to the termination of grants related to COVID. |
| \$2,794,310 | \$0 | \$0 | \$2,240,512 | (\$25,000,000) | (\$19,965,178) | 0 | Total |

3301 - Behavioral Health Admin Community Oversight

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-------|------|--|
| | | | | | | | Converts one (1) existing job appointment to a permanent T.O. position. This position, a Pre-Admission Screening Resident Review Determination Specialist, is due to expire in FY 2025-2026. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3303 - Hospital Based Treatment

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|----------------------|------------------|------------------|--------------------|----------------------|--------------|--|
| \$141,737,941 | \$146,562,314 | \$658,915 | \$1,839,975 | \$1,429,617 | \$292,228,762 | 1,566 | Existing Operating Budget as of 12/01/2024 |
| \$1,317,133 | \$1,467,667 | \$0 | \$0 | \$0 | \$2,784,800 | (41) | Statewide Adjustments |
| \$0 | \$0 | \$0 | (\$1,559,975) | \$0 | (\$1,559,975) | 0 | Non-Recurring Other |
| \$19,494,630 | \$0 | \$0 | \$0 | \$0 | \$19,494,630 | 0 | Other Adjustments |
| \$17,706,865 | \$0 | \$0 | \$0 | \$0 | \$17,706,865 | 0 | Other Annualizations |
| \$31,656,450 | \$0 | \$0 | \$0 | \$0 | \$31,656,450 | 0 | Other Technical Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Workload Adjustments |
| \$211,913,019 | \$148,029,981 | \$658,915 | \$280,000 | \$1,429,617 | \$362,311,532 | 1,526 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|------------|------------|------------|--------------------|-------------|---|
| \$0 | \$699,751 | \$0 | \$0 | \$0 | \$699,751 | 0 | Acquisitions & Major Repairs |
| (\$4,576,995) | (\$5,372,993) | \$0 | \$0 | \$0 | (\$9,949,988) | 0 | Attrition Adjustment |
| \$18,479 | \$0 | \$0 | \$0 | \$0 | \$18,479 | 0 | Civil Service Fees |
| \$114,386 | \$134,279 | \$0 | \$0 | \$0 | \$248,665 | 0 | Civil Service Training Series |
| \$193,389 | \$227,022 | \$0 | \$0 | \$0 | \$420,411 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$222,712 | \$261,444 | \$0 | \$0 | \$0 | \$484,156 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$1,179,931 | \$1,385,135 | \$0 | \$0 | \$0 | \$2,565,066 | 0 | Market Rate Classified |
| (\$1,246,075) | (\$2,190,805) | \$0 | \$0 | \$0 | (\$3,436,880) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$12,777) | (\$208,518) | \$0 | \$0 | \$0 | (\$221,295) | 0 | Non-recurring Carryforwards |
| \$755,276 | \$430,894 | \$0 | \$0 | \$0 | \$1,186,170 | 0 | Office of Technology Services (OTS) |
| (\$270,160) | \$0 | \$0 | \$0 | \$0 | (\$270,160) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| (\$1,976,459) | (\$2,109,809) | \$0 | \$0 | \$0 | (\$4,086,268) | (41) | Personnel Reductions |
| \$1,405,453 | \$1,649,880 | \$0 | \$0 | \$0 | \$3,055,333 | 0 | Related Benefits Base Adjustment |
| (\$595,134) | (\$698,636) | \$0 | \$0 | \$0 | (\$1,293,770) | 0 | Retirement Rate Adjustment |
| (\$346,595) | (\$313,781) | \$0 | \$0 | \$0 | (\$660,376) | 0 | Risk Management |
| \$6,451,951 | \$7,574,030 | \$0 | \$0 | \$0 | \$14,025,981 | 0 | Salary Base Adjustment |
| (\$249) | (\$226) | \$0 | \$0 | \$0 | (\$475) | 0 | UPS Fees |
| \$1,317,133 | \$1,467,667 | \$0 | \$0 | \$0 | \$2,784,800 | (41) | Total |

3303 - Hospital Based Treatment

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|---------------|---------|---------------|------|---|
| | | | | | | | Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$0 | \$0 | \$0 | (\$1,559,975) | \$0 | (\$1,559,975) | 0 | |
| \$0 | \$0 | \$0 | (\$1,559,975) | \$0 | (\$1,559,975) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3303 - Hospital Based Treatment

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|------------|------------|------------|---------------------|----------|--|
| \$496,934 | \$0 | \$0 | \$0 | \$0 | \$496,934 | 0 | Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area. |
| \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | 0 | Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial. |
| \$15,335,477 | \$0 | \$0 | \$0 | \$0 | \$15,335,477 | 0 | Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement. |
| \$1,269,637 | \$0 | \$0 | \$0 | \$0 | \$1,269,637 | 0 | Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025. |
| (\$2,607,418) | \$0 | \$0 | \$0 | \$0 | (\$2,607,418) | 0 | Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11. |
| \$19,494,630 | \$0 | \$0 | \$0 | \$0 | \$19,494,630 | 0 | Total |

3303 - Hospital Based Treatment

Other Annualizations

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|--------|-----------|------------|---------|--------------|------|--|
| | | | | | | | Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement. |
| \$17,706,865 | \$0 | \$0 | \$0 | \$0 | \$17,706,865 | 0 | |
| \$17,706,865 | \$0 | \$0 | \$0 | \$0 | \$17,706,865 | 0 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|--------|-----------|------------|---------|--------------|------|---|
| | | | | | | | Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement. |
| \$31,656,450 | \$0 | \$0 | \$0 | \$0 | \$31,656,450 | 0 | |
| \$31,656,450 | \$0 | \$0 | \$0 | \$0 | \$31,656,450 | 0 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-------|------|--|
| | | | | | | | Converts one (1) existing job appointment to a permanent T.O position. This position, a Psychiatric Aid at Central Louisiana State Hospital, is due to expire in FY 2025-2026. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Total |

330V - Auxiliary Account

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|----------|------|--|
| \$0 | \$0 | \$20,000 | \$0 | \$0 | \$20,000 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$0 | \$0 | \$20,000 | \$0 | \$0 | \$20,000 | 0 | Total |

Other Adjustments

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3401 - Administration and General Support

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|------------|------------|------------|---------------------|-----------|--|
| \$16,069,568 | \$630,350 | \$0 | \$0 | \$0 | \$16,699,918 | 91 | Existing Operating Budget as of 12/01/2024 |
| \$264,522 | \$0 | \$0 | \$0 | \$0 | \$264,522 | 0 | Statewide Adjustments |
| \$0 | \$2,300,000 | \$0 | \$0 | \$0 | \$2,300,000 | 0 | Other Adjustments |
| (\$2,572,893) | \$2,572,893 | \$0 | \$0 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$13,761,197 | \$5,503,243 | \$0 | \$0 | \$0 | \$19,264,440 | 91 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|---|
| (\$232,291) | \$0 | \$0 | \$0 | \$0 | (\$232,291) | 0 | Attrition Adjustment |
| \$32,387 | \$0 | \$0 | \$0 | \$0 | \$32,387 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$98,091 | \$0 | \$0 | \$0 | \$0 | \$98,091 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$249,580 | \$0 | \$0 | \$0 | \$0 | \$249,580 | 0 | Market Rate Classified |
| (\$190,441) | \$0 | \$0 | \$0 | \$0 | (\$190,441) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$35,666) | \$0 | \$0 | \$0 | \$0 | (\$35,666) | 0 | Office of State Procurement |
| (\$127) | \$0 | \$0 | \$0 | \$0 | (\$127) | 0 | Office of Technology Services (OTS) |
| | | | | | | | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| (\$20,932) | \$0 | \$0 | \$0 | \$0 | (\$20,932) | 0 | |
| \$46,036 | \$0 | \$0 | \$0 | \$0 | \$46,036 | 0 | Related Benefits Base Adjustment |
| \$292 | \$0 | \$0 | \$0 | \$0 | \$292 | 0 | Rent in State-Owned Buildings |
| (\$116,906) | \$0 | \$0 | \$0 | \$0 | (\$116,906) | 0 | Retirement Rate Adjustment |
| \$360,181 | \$0 | \$0 | \$0 | \$0 | \$360,181 | 0 | Risk Management |
| \$73,941 | \$0 | \$0 | \$0 | \$0 | \$73,941 | 0 | Salary Base Adjustment |
| \$377 | \$0 | \$0 | \$0 | \$0 | \$377 | 0 | UPS Fees |
| \$264,522 | \$0 | \$0 | \$0 | \$0 | \$264,522 | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|--------------------|------------|------------|------------|------------|----------|---|
| (\$2,572,893) | \$2,572,893 | \$0 | \$0 | \$0 | \$0 | 0 | Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match. |
| (\$2,572,893) | \$2,572,893 | \$0 | \$0 | \$0 | \$0 | 0 | Total |

3401 - Administration and General Support

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|-------------|-----------|------------|---------|-------------|------|---|
| | | | | | | | Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities. |
| \$0 | \$2,300,000 | \$0 | \$0 | \$0 | \$2,300,000 | 0 | |
| \$0 | \$2,300,000 | \$0 | \$0 | \$0 | \$2,300,000 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3402 - Community-Based

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|------------------|--------------------|--------------------|---------------------|-----------|--|
| \$27,181,157 | \$1,819,525 | \$517,500 | \$419,000 | \$7,816,547 | \$37,753,729 | 55 | Existing Operating Budget as of 12/01/2024 |
| (\$9,701) | \$0 | \$0 | \$0 | \$0 | (\$9,701) | 0 | Statewide Adjustments |
| (\$375,629) | \$0 | \$0 | \$0 | \$0 | (\$375,629) | 3 | Other Adjustments |
| (\$1,644,438) | \$1,644,438 | \$0 | \$0 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$1,808,509 | \$0 | \$0 | \$1,215,820 | \$0 | \$3,024,329 | 0 | Workload Adjustments |
| \$26,959,898 | \$3,463,963 | \$517,500 | \$1,634,820 | \$7,816,547 | \$40,392,728 | 58 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|---|
| (\$320,930) | \$0 | \$0 | \$0 | \$0 | (\$320,930) | 0 | Attrition Adjustment |
| \$3,656 | \$0 | \$0 | \$0 | \$0 | \$3,656 | 0 | Civil Service Fees |
| \$22,419 | \$0 | \$0 | \$0 | \$0 | \$22,419 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$171,353 | \$0 | \$0 | \$0 | \$0 | \$171,353 | 0 | Market Rate Classified |
| (\$6,346) | \$0 | \$0 | \$0 | \$0 | (\$6,346) | 0 | Office of Technology Services (OTS) |
| (\$7,354) | \$0 | \$0 | \$0 | \$0 | (\$7,354) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| (\$9,536) | \$0 | \$0 | \$0 | \$0 | (\$9,536) | 0 | Related Benefits Base Adjustment |
| (\$68,534) | \$0 | \$0 | \$0 | \$0 | (\$68,534) | 0 | Retirement Rate Adjustment |
| \$205,202 | \$0 | \$0 | \$0 | \$0 | \$205,202 | 0 | Salary Base Adjustment |
| \$369 | \$0 | \$0 | \$0 | \$0 | \$369 | 0 | UPS Fees |
| (\$9,701) | \$0 | \$0 | \$0 | \$0 | (\$9,701) | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|--------------------|------------|------------|------------|------------|----------|---|
| (\$1,644,438) | \$1,644,438 | \$0 | \$0 | \$0 | \$0 | 0 | Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match. |
| (\$1,644,438) | \$1,644,438 | \$0 | \$0 | \$0 | \$0 | 0 | Total |

3402 - Community-Based

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------------|------|---|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 3 | Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026. |
| (\$375,629) | \$0 | \$0 | \$0 | \$0 | (\$375,629) | 0 | Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025. |
| (\$375,629) | \$0 | \$0 | \$0 | \$0 | (\$375,629) | 3 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|-------------|---------|-------------|------|---|
| \$1,808,509 | \$0 | \$0 | \$1,215,820 | \$0 | \$3,024,329 | 0 | Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund. |
| \$1,808,509 | \$0 | \$0 | \$1,215,820 | \$0 | \$3,024,329 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3406 - Pinecrest Supports and Services Center

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|----------------------|--------------------|------------|------------|----------------------|--------------|--|
| \$0 | \$138,780,390 | \$2,777,395 | \$0 | \$0 | \$141,557,785 | 1,332 | Existing Operating Budget as of 12/01/2024 |
| \$0 | (\$1,663,635) | \$0 | \$0 | \$0 | (\$1,663,635) | (3) | Statewide Adjustments |
| \$0 | \$137,116,755 | \$2,777,395 | \$0 | \$0 | \$139,894,150 | 1,329 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|----------------------|------------|------------|------------|----------------------|------------|--|
| \$0 | \$2,023,468 | \$0 | \$0 | \$0 | \$2,023,468 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$5,184,351) | \$0 | \$0 | \$0 | (\$5,184,351) | 0 | Attrition Adjustment |
| \$0 | \$31,982 | \$0 | \$0 | \$0 | \$31,982 | 0 | Civil Service Fees |
| \$0 | \$505,062 | \$0 | \$0 | \$0 | \$505,062 | 0 | Civil Service Training Series |
| \$0 | \$283,897 | \$0 | \$0 | \$0 | \$283,897 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$305,730 | \$0 | \$0 | \$0 | \$305,730 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$1,896,307 | \$0 | \$0 | \$0 | \$1,896,307 | 0 | Market Rate Classified |
| \$0 | (\$2,151,414) | \$0 | \$0 | \$0 | (\$2,151,414) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$584,010) | \$0 | \$0 | \$0 | (\$584,010) | 0 | Non-recurring Carryforwards |
| \$0 | (\$71,554) | \$0 | \$0 | \$0 | (\$71,554) | 0 | Office of Technology Services (OTS) |
| \$0 | (\$273,950) | \$0 | \$0 | \$0 | (\$273,950) | (3) | Personnel Reductions |
| \$0 | \$2,273,086 | \$0 | \$0 | \$0 | \$2,273,086 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$865,854) | \$0 | \$0 | \$0 | (\$865,854) | 0 | Retirement Rate Adjustment |
| \$0 | (\$2,083,078) | \$0 | \$0 | \$0 | (\$2,083,078) | 0 | Risk Management |
| \$0 | \$2,227,495 | \$0 | \$0 | \$0 | \$2,227,495 | 0 | Salary Base Adjustment |
| \$0 | \$3,549 | \$0 | \$0 | \$0 | \$3,549 | 0 | UPS Fees |
| \$0 | (\$1,663,635) | \$0 | \$0 | \$0 | (\$1,663,635) | (3) | Total |

Other Adjustments

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3409 - Central Louisiana Supports and Services

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|---------------------|------------------|------------|------------|---------------------|------------|--|
| \$0 | \$23,811,444 | \$180,000 | \$0 | \$0 | \$23,991,444 | 197 | Existing Operating Budget as of 12/01/2024 |
| \$0 | \$389,579 | \$0 | \$0 | \$0 | \$389,579 | 0 | Statewide Adjustments |
| \$0 | \$1,017,107 | \$0 | \$0 | \$0 | \$1,017,107 | 0 | Other Adjustments |
| \$0 | \$25,218,130 | \$180,000 | \$0 | \$0 | \$25,398,130 | 197 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------------|------------|------------|------------|------------------|----------|--|
| \$0 | \$1,769,757 | \$0 | \$0 | \$0 | \$1,769,757 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$685,169) | \$0 | \$0 | \$0 | (\$685,169) | 0 | Attrition Adjustment |
| \$0 | \$3,368 | \$0 | \$0 | \$0 | \$3,368 | 0 | Civil Service Fees |
| \$0 | \$7,621 | \$0 | \$0 | \$0 | \$7,621 | 0 | Civil Service Training Series |
| \$0 | \$46,341 | \$0 | \$0 | \$0 | \$46,341 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$16,881 | \$0 | \$0 | \$0 | \$16,881 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | (\$24,452) | \$0 | \$0 | \$0 | (\$24,452) | 0 | Legislative Auditor Fees |
| \$0 | \$308,631 | \$0 | \$0 | \$0 | \$308,631 | 0 | Market Rate Classified |
| \$0 | (\$1,300,000) | \$0 | \$0 | \$0 | (\$1,300,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$190,696) | \$0 | \$0 | \$0 | (\$190,696) | 0 | Non-recurring Carryforwards |
| \$0 | (\$1,592) | \$0 | \$0 | \$0 | (\$1,592) | 0 | Office of Technology Services (OTS) |
| \$0 | \$137,710 | \$0 | \$0 | \$0 | \$137,710 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$137,086) | \$0 | \$0 | \$0 | (\$137,086) | 0 | Retirement Rate Adjustment |
| \$0 | \$89,250 | \$0 | \$0 | \$0 | \$89,250 | 0 | Risk Management |
| \$0 | \$348,554 | \$0 | \$0 | \$0 | \$348,554 | 0 | Salary Base Adjustment |
| \$0 | \$461 | \$0 | \$0 | \$0 | \$461 | 0 | UPS Fees |
| \$0 | \$389,579 | \$0 | \$0 | \$0 | \$389,579 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$1,017,107 | \$0 | \$0 | \$0 | \$1,017,107 | 0 | Funding for overtime and other compensation. The percentage of residents with high acuity levels is increasing which necessitates additional nursing staff required to maintain adequate staffing levels. The facility has also increased its security staff in order to provide full-time security. |
| \$0 | \$1,017,107 | \$0 | \$0 | \$0 | \$1,017,107 | 0 | Total |

340V - Auxiliary Account

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-----------|------|--|
| \$0 | \$0 | \$667,490 | \$0 | \$0 | \$667,490 | 4 | Existing Operating Budget as of 12/01/2024 |
| \$0 | \$0 | (\$1,772) | \$0 | \$0 | (\$1,772) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$665,718 | \$0 | \$0 | \$665,718 | 4 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|------------|------------|---------|------------|------|--|
| \$0 | \$0 | \$822 | \$0 | \$0 | \$822 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$2,959 | \$0 | \$0 | \$2,959 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$12,205) | \$0 | \$0 | (\$12,205) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | (\$2,231) | \$0 | \$0 | (\$2,231) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$8,883 | \$0 | \$0 | \$8,883 | 0 | Salary Base Adjustment |
| \$0 | \$0 | (\$1,772) | \$0 | \$0 | (\$1,772) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3501 - Office on Women's Health and Community Health

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------------|------------|------------|------------|--------------------|----------|--|
| \$1,172,768 | \$0 | \$0 | \$0 | \$0 | \$1,172,768 | 6 | Existing Operating Budget as of 12/01/2024 |
| (\$118,939) | \$0 | \$0 | \$0 | \$0 | (\$118,939) | 0 | Statewide Adjustments |
| \$0 | \$253,408 | \$0 | \$0 | \$0 | \$253,408 | 0 | Other Adjustments |
| \$1,053,829 | \$253,408 | \$0 | \$0 | \$0 | \$1,307,237 | 6 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|---|
| \$594 | \$0 | \$0 | \$0 | \$0 | \$594 | 0 | Civil Service Fees |
| \$2,778 | \$0 | \$0 | \$0 | \$0 | \$2,778 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$7,795 | \$0 | \$0 | \$0 | \$0 | \$7,795 | 0 | Market Rate Classified |
| (\$21) | \$0 | \$0 | \$0 | \$0 | (\$21) | 0 | Office of State Procurement |
| (\$94,603) | \$0 | \$0 | \$0 | \$0 | (\$94,603) | 0 | Office of Technology Services (OTS) |
| (\$14,314) | \$0 | \$0 | \$0 | \$0 | (\$14,314) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| (\$1,250) | \$0 | \$0 | \$0 | \$0 | (\$1,250) | 0 | Related Benefits Base Adjustment |
| \$27 | \$0 | \$0 | \$0 | \$0 | \$27 | 0 | Rent in State-Owned Buildings |
| (\$9,865) | \$0 | \$0 | \$0 | \$0 | (\$9,865) | 0 | Retirement Rate Adjustment |
| \$2,080 | \$0 | \$0 | \$0 | \$0 | \$2,080 | 0 | Risk Management |
| (\$12,334) | \$0 | \$0 | \$0 | \$0 | (\$12,334) | 0 | Salary Base Adjustment |
| \$174 | \$0 | \$0 | \$0 | \$0 | \$174 | 0 | UPS Fees |
| (\$118,939) | \$0 | \$0 | \$0 | \$0 | (\$118,939) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------------|------------|------------|------------|------------------|----------|--|
| \$0 | \$253,408 | \$0 | \$0 | \$0 | \$253,408 | 0 | Increases Interagency Transfers from Medical Vendor Administration (MVA) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP). |
| \$0 | \$253,408 | \$0 | \$0 | \$0 | \$253,408 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3751 - Imperial Calcasieu Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|--------------------|------------|------------------|---------------------|----------|--|
| \$9,243,739 | \$3,185,171 | \$1,400,000 | \$0 | \$125,000 | \$13,953,910 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$400,054 | \$0 | \$0 | \$0 | \$0 | \$400,054 | 0 | Statewide Adjustments |
| \$0 | \$0 | (\$50,000) | \$0 | \$0 | (\$50,000) | 0 | Other Adjustments |
| \$9,643,793 | \$3,185,171 | \$1,350,000 | \$0 | \$125,000 | \$14,303,964 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|---|
| (\$236,675) | \$0 | \$0 | \$0 | \$0 | (\$236,675) | 0 | Attrition Adjustment |
| \$1,299 | \$0 | \$0 | \$0 | \$0 | \$1,299 | 0 | Civil Service Fees |
| \$26,766 | \$0 | \$0 | \$0 | \$0 | \$26,766 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$9,707 | \$0 | \$0 | \$0 | \$0 | \$9,707 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$1,058) | \$0 | \$0 | \$0 | \$0 | (\$1,058) | 0 | Legislative Auditor Fees |
| \$188,233 | \$0 | \$0 | \$0 | \$0 | \$188,233 | 0 | Market Rate Classified |
| \$6,249 | \$0 | \$0 | \$0 | \$0 | \$6,249 | 0 | Office of Technology Services (OTS) |
| (\$15,858) | \$0 | \$0 | \$0 | \$0 | (\$15,858) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$97,748 | \$0 | \$0 | \$0 | \$0 | \$97,748 | 0 | Related Benefits Base Adjustment |
| (\$80,335) | \$0 | \$0 | \$0 | \$0 | (\$80,335) | 0 | Retirement Rate Adjustment |
| \$48,458 | \$0 | \$0 | \$0 | \$0 | \$48,458 | 0 | Risk Management |
| \$355,899 | \$0 | \$0 | \$0 | \$0 | \$355,899 | 0 | Salary Base Adjustment |
| (\$379) | \$0 | \$0 | \$0 | \$0 | (\$379) | 0 | UPS Fees |
| \$400,054 | \$0 | \$0 | \$0 | \$0 | \$400,054 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-------------------|------------|------------|-------------------|----------|--|
| \$0 | \$0 | (\$50,000) | \$0 | \$0 | (\$50,000) | 0 | Reduces funding to align with historical expenditures. |
| \$0 | \$0 | (\$50,000) | \$0 | \$0 | (\$50,000) | 0 | Total |

Workload Adjustments

3761 - Central Louisiana Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|-------------|-------------|------------|---------|--------------|------|--|
| \$10,927,247 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,639,766 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$13,095) | \$0 | \$0 | \$0 | \$0 | (\$13,095) | 0 | Statewide Adjustments |
| \$10,914,152 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,626,671 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------------|------|---|
| (\$213,461) | \$0 | \$0 | \$0 | \$0 | (\$213,461) | 0 | Attrition Adjustment |
| \$27 | \$0 | \$0 | \$0 | \$0 | \$27 | 0 | Civil Service Fees |
| \$2,194 | \$0 | \$0 | \$0 | \$0 | \$2,194 | 0 | Civil Service Training Series |
| \$28,860 | \$0 | \$0 | \$0 | \$0 | \$28,860 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$12,090 | \$0 | \$0 | \$0 | \$0 | \$12,090 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$4,291 | \$0 | \$0 | \$0 | \$0 | \$4,291 | 0 | Legislative Auditor Fees |
| \$197,939 | \$0 | \$0 | \$0 | \$0 | \$197,939 | 0 | Market Rate Classified |
| (\$11,380) | \$0 | \$0 | \$0 | \$0 | (\$11,380) | 0 | Office of Technology Services (OTS) |
| (\$92,871) | \$0 | \$0 | \$0 | \$0 | (\$92,871) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$43,861 | \$0 | \$0 | \$0 | \$0 | \$43,861 | 0 | Related Benefits Base Adjustment |
| (\$85,560) | \$0 | \$0 | \$0 | \$0 | (\$85,560) | 0 | Retirement Rate Adjustment |
| (\$6,328) | \$0 | \$0 | \$0 | \$0 | (\$6,328) | 0 | Risk Management |
| \$107,720 | \$0 | \$0 | \$0 | \$0 | \$107,720 | 0 | Salary Base Adjustment |
| (\$477) | \$0 | \$0 | \$0 | \$0 | (\$477) | 0 | UPS Fees |
| (\$13,095) | \$0 | \$0 | \$0 | \$0 | (\$13,095) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3771 - Northwest Louisiana Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$9,355,478 | \$6,247,244 | \$1,200,000 | \$0 | \$0 | \$16,802,722 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$6,741) | \$0 | \$0 | \$0 | \$0 | (\$6,741) | 0 | Statewide Adjustments |
| \$0 | \$0 | (\$200,000) | \$0 | \$0 | (\$200,000) | 0 | Other Adjustments |
| \$9,348,737 | \$6,247,244 | \$1,000,000 | \$0 | \$0 | \$16,595,981 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|---|
| (\$406,122) | \$0 | \$0 | \$0 | \$0 | (\$406,122) | 0 | Attrition Adjustment |
| \$987 | \$0 | \$0 | \$0 | \$0 | \$987 | 0 | Civil Service Fees |
| \$28,643 | \$0 | \$0 | \$0 | \$0 | \$28,643 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$7,983 | \$0 | \$0 | \$0 | \$0 | \$7,983 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$745 | \$0 | \$0 | \$0 | \$0 | \$745 | 0 | Legislative Auditor Fees |
| \$206,356 | \$0 | \$0 | \$0 | \$0 | \$206,356 | 0 | Market Rate Classified |
| \$4,581 | \$0 | \$0 | \$0 | \$0 | \$4,581 | 0 | Office of Technology Services (OTS) |
| (\$41,339) | \$0 | \$0 | \$0 | \$0 | (\$41,339) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$102,531 | \$0 | \$0 | \$0 | \$0 | \$102,531 | 0 | Related Benefits Base Adjustment |
| (\$86,645) | \$0 | \$0 | \$0 | \$0 | (\$86,645) | 0 | Retirement Rate Adjustment |
| (\$12,904) | \$0 | \$0 | \$0 | \$0 | (\$12,904) | 0 | Risk Management |
| \$189,142 | \$0 | \$0 | \$0 | \$0 | \$189,142 | 0 | Salary Base Adjustment |
| (\$699) | \$0 | \$0 | \$0 | \$0 | (\$699) | 0 | UPS Fees |
| (\$6,741) | \$0 | \$0 | \$0 | \$0 | (\$6,741) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|--------------------|------------|------------|--------------------|----------|--|
| \$0 | \$0 | (\$200,000) | \$0 | \$0 | (\$200,000) | 0 | Reduces funding to align with historical expenditures. |
| \$0 | \$0 | (\$200,000) | \$0 | \$0 | (\$200,000) | 0 | Total |

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--|
| Salaries | \$407,261,220 | \$426,022,378 | \$426,419,733 | \$466,653,114 | \$443,326,964 | \$16,907,231 |
| Other Compensation | \$20,651,395 | \$19,403,217 | \$19,403,217 | \$19,488,211 | \$19,504,993 | \$101,776 |
| Related Benefits | \$231,306,926 | \$228,203,074 | \$228,400,673 | \$239,459,173 | \$229,118,007 | \$717,334 |
| TOTAL PERSONAL SERVICES | \$659,219,540 | \$673,628,669 | \$674,223,623 | \$725,600,498 | \$691,949,964 | \$17,726,341 |
| Travel | \$3,403,665 | \$4,127,849 | \$4,127,849 | \$4,220,684 | \$4,110,917 | (\$16,932) |
| Operating Services | \$58,897,806 | \$71,327,875 | \$70,409,772 | \$69,969,627 | \$66,021,382 | (\$4,388,390) |
| Supplies | \$33,242,088 | \$39,595,688 | \$40,612,860 | \$43,918,117 | \$43,397,827 | \$2,784,967 |
| TOTAL OPERATING EXPENSES | \$95,543,560 | \$115,051,412 | \$115,150,481 | \$118,108,428 | \$113,530,126 | (\$1,620,355) |
| PROFESSIONAL SERVICES | \$184,801,314 | \$366,197,572 | \$366,728,112 | \$373,445,007 | \$393,817,887 | \$27,089,775 |
| Other Charges | \$18,168,492,934 | \$18,015,134,489 | \$18,018,909,848 | \$19,409,616,794 | \$21,165,269,558 | \$3,146,359,710 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$648,874,508 | \$687,331,283 | \$713,933,435 | \$699,082,184 | \$641,118,456 | (\$72,814,979) |
| TOTAL OTHER CHARGES | \$18,817,367,442 | \$18,702,465,772 | \$18,732,843,283 | \$20,108,698,978 | \$21,806,388,014 | \$3,073,544,731 |
| Acquisitions | \$3,862,506 | \$5,009,735 | \$5,400,111 | \$2,797,898 | \$2,570,472 | (\$2,829,639) |
| Major Repairs | \$1,090,341 | \$2,189,000 | \$2,667,411 | \$3,402,855 | \$2,734,809 | \$67,398 |
| TOTAL ACQ. & MAJOR REPAIRS | \$4,952,847 | \$7,198,735 | \$8,067,522 | \$6,200,753 | \$5,305,281 | (\$2,762,241) |
| TOTAL EXPENDITURES | \$19,761,884,703 | \$19,864,542,160 | \$19,897,013,021 | \$21,332,053,664 | \$23,010,991,272 | \$3,113,978,251 |
| Classified | 6,374 | 6,393 | 6,393 | 6,397 | 6,376 | (17) |
| Unclassified | 82 | 83 | 83 | 83 | 82 | (1) |
| AUTHORIZED T.O. POSITIONS | 6,456 | 6,476 | 6,476 | 6,480 | 6,458 | (18) |
| AUTHORIZED OTHER CHARGES POSITIONS | 1,345 | 1,347 | 1,347 | 1,347 | 1,295 | (52) |
| NON-T.O. FTE POSITIONS | 475 | 459 | 459 | 455 | 448 | (11) |
| POSITIONS | 8,276 | 8,282 | 8,282 | 8,282 | 8,201 | (81) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Enacted

300 - Jefferson Parish Human Services Authority

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 |
| TOTAL PERSONAL SERVICES | \$ | \$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 | \$21,190,568 | \$22,538,237 | \$22,538,237 | \$21,250,279 | \$20,103,374 | (\$2,434,863) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$225,814 | \$233,893 | \$233,893 | \$222,502 | \$225,680 | (\$8,213) |
| TOTAL OTHER CHARGES | \$21,416,382 | \$22,772,130 | \$22,772,130 | \$21,472,781 | \$20,329,054 | (\$2,443,076) |
| 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 | \$21,416,382 | \$22,772,130 | \$22,772,130 | \$21,472,781 | \$20,329,054 | (\$2,443,076) |
| 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 | 176 | 176 | 176 | 176 | 145 | (31) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 176 | 176 | 176 | 176 | 145 | (31) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

301 - Florida Parishes Human Services Authority

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$33,095 | \$38,015 | \$38,015 | \$38,828 | \$38,015 | \$0 |
| Operating Services | \$657,724 | \$889,750 | \$889,750 | \$908,791 | \$889,750 | \$0 |
| Supplies | \$79,799 | \$110,455 | \$110,455 | \$112,819 | \$110,455 | \$0 |
| TOTAL OPERATING EXPENSES | \$770,618 | \$1,038,220 | \$1,038,220 | \$1,060,438 | \$1,038,220 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$24,616,739 | \$26,166,020 | \$26,166,020 | \$27,529,118 | \$26,407,402 | \$241,382 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$697,468 | \$799,622 | \$799,622 | \$740,436 | \$712,774 | (\$86,848) |
| TOTAL OTHER CHARGES | \$25,314,207 | \$26,965,642 | \$26,965,642 | \$28,269,554 | \$27,120,176 | \$154,534 |
| 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 | \$26,084,825 | \$28,003,862 | \$28,003,862 | \$29,329,992 | \$28,158,396 | \$154,534 |
| 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 | 181 | 181 | 181 | 181 | 181 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 181 | 181 | 181 | 181 | 181 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

302 - Capital Area Human Services District

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$980 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$525 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,505 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$28,623,306 | \$32,849,970 | \$32,849,970 | \$32,666,996 | \$31,271,044 | (\$1,578,926) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$628,578 | \$622,255 | \$622,255 | \$579,655 | \$627,738 | \$5,483 |
| TOTAL OTHER CHARGES | \$29,251,884 | \$33,472,225 | \$33,472,225 | \$33,246,651 | \$31,898,782 | (\$1,573,443) |
| 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 | \$29,253,390 | \$33,472,225 | \$33,472,225 | \$33,246,651 | \$31,898,782 | (\$1,573,443) |
| 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 | 218 | 218 | 218 | 218 | 218 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 218 | 218 | 218 | 218 | 218 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

303 - Developmental Disabilities Council

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$453,976 | \$575,049 | \$575,049 | \$604,431 | \$604,431 | \$29,382 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$241,728 | \$270,629 | \$270,629 | \$279,104 | \$279,104 | \$8,475 |
| TOTAL PERSONAL SERVICES | \$695,703 | \$845,678 | \$845,678 | \$883,535 | \$883,535 | \$37,857 |
| Travel | \$27,919 | \$50,500 | \$50,500 | \$51,581 | \$50,500 | \$0 |
| Operating Services | \$82,108 | \$91,985 | \$91,985 | \$93,953 | \$91,985 | \$0 |
| Supplies | \$6,410 | \$8,500 | \$8,500 | \$8,682 | \$8,500 | \$0 |
| TOTAL OPERATING EXPENSES | \$116,437 | \$150,985 | \$150,985 | \$154,216 | \$150,985 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$1,685,970 | \$1,254,517 | \$1,754,517 | \$1,254,517 | \$1,504,517 | (\$250,000) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$28,944 | \$44,888 | \$44,888 | \$43,614 | \$50,642 | \$5,754 |
| TOTAL OTHER CHARGES | \$1,714,914 | \$1,299,405 | \$1,799,405 | \$1,298,131 | \$1,555,159 | (\$244,246) |
| Acquisitions | \$953 | \$0 | \$0 | \$2,318 | \$2,318 | \$2,318 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$953 | \$0 | \$0 | \$2,318 | \$2,318 | \$2,318 |
| TOTAL EXPENDITURES | \$2,528,007 | \$2,296,068 | \$2,796,068 | \$2,338,200 | \$2,591,997 | (\$204,071) |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Enacted

304 - Metropolitan Human Services District

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$29,666,022 | \$30,814,150 | \$30,814,150 | \$31,679,845 | \$31,019,589 | \$205,439 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$197,946 | \$197,946 | \$192,115 | \$195,873 | (\$2,073) |
| TOTAL OTHER CHARGES | \$29,666,022 | \$31,012,096 | \$31,012,096 | \$31,871,960 | \$31,215,462 | \$203,366 |
| 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 | \$29,666,022 | \$31,012,096 | \$31,012,096 | \$31,871,960 | \$31,215,462 | \$203,366 |
| 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 | 140 | 140 | 140 | 140 | 121 | (19) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 140 | 140 | 140 | 140 | 121 | (19) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

305 - Medical Vendor Administration

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$59,768,353 | \$60,612,401 | \$60,612,401 | \$66,100,778 | \$63,527,928 | \$2,915,527 |
| Other Compensation | \$3,996,044 | \$1,834,843 | \$1,834,843 | \$1,834,843 | \$1,643,899 | (\$190,944) |
| Related Benefits | \$37,962,783 | \$37,185,495 | \$37,185,495 | \$37,536,488 | \$36,218,485 | (\$967,010) |
| TOTAL PERSONAL SERVICES | \$101,727,180 | \$99,632,739 | \$99,632,739 | \$105,472,109 | \$101,390,312 | \$1,757,573 |
| Travel | \$109,485 | \$220,219 | \$220,219 | \$224,931 | \$187,187 | (\$33,032) |
| Operating Services | \$4,306,024 | \$4,091,880 | \$4,091,880 | \$4,179,446 | \$4,091,880 | \$0 |
| Supplies | \$102,489 | \$263,125 | \$263,125 | \$268,756 | \$223,657 | (\$39,468) |
| TOTAL OPERATING EXPENSES | \$4,517,998 | \$4,575,224 | \$4,575,224 | \$4,673,133 | \$4,502,724 | (\$72,500) |
| PROFESSIONAL SERVICES | \$115,964,938 | \$277,107,320 | \$277,651,320 | \$283,037,417 | \$305,013,539 | \$27,362,219 |
| Other Charges | \$132,299,216 | \$53,705,752 | \$56,048,453 | \$53,705,752 | \$54,225,898 | (\$1,822,555) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$181,934,792 | \$176,243,322 | \$202,515,373 | \$178,984,243 | \$135,254,993 | (\$67,260,380) |
| TOTAL OTHER CHARGES | \$314,234,008 | \$229,949,074 | \$258,563,826 | \$232,689,995 | \$189,480,891 | (\$69,082,935) |
| 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 | \$536,444,123 | \$611,264,357 | \$640,423,109 | \$625,872,654 | \$600,387,466 | (\$40,035,643) |
| Classified | 994 | 994 | 994 | 996 | 994 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 4 | 2 |
| AUTHORIZED T.O. POSITIONS | 996 | 996 | 996 | 998 | 998 | 2 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 113 | 110 | 110 | 108 | 108 | (2) |
| POSITIONS | 1,109 | 1,106 | 1,106 | 1,106 | 1,106 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

306 - Medical Vendor Payments

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$17,464,147,668 | \$17,029,203,201 | \$17,029,203,201 | \$18,540,393,499 | \$20,296,305,120 | \$3,267,101,919 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$331,101,253 | \$349,098,093 | \$349,098,093 | \$363,592,316 | \$350,893,919 | \$1,795,826 |
| TOTAL OTHER CHARGES | \$17,795,248,921 | \$17,378,301,294 | \$17,378,301,294 | \$18,903,985,815 | \$20,647,199,039 | \$3,268,897,745 |
| 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 | \$17,795,248,921 | \$17,378,301,294 | \$17,378,301,294 | \$18,903,985,815 | \$20,647,199,039 | \$3,268,897,745 |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

307 - Office of the Secretary

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$35,884,941 | \$38,013,969 | \$37,515,994 | \$40,327,009 | \$38,984,193 | \$1,468,199 |
| Other Compensation | \$849,540 | \$558,748 | \$511,002 | \$511,002 | \$386,202 | (\$124,800) |
| Related Benefits | \$20,740,977 | \$20,631,520 | \$20,414,026 | \$20,929,114 | \$20,282,175 | (\$131,851) |
| TOTAL PERSONAL SERVICES | \$57,475,457 | \$59,204,237 | \$58,441,022 | \$61,767,125 | \$59,652,570 | \$1,211,548 |
| Travel | \$113,970 | \$118,800 | \$115,300 | \$117,767 | \$105,300 | (\$10,000) |
| Operating Services | \$771,381 | \$1,002,452 | \$1,002,452 | \$1,023,905 | \$1,002,452 | \$0 |
| Supplies | \$146,403 | \$204,437 | \$202,037 | \$206,361 | \$202,037 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,031,754 | \$1,325,689 | \$1,319,789 | \$1,348,033 | \$1,309,789 | (\$10,000) |
| PROFESSIONAL SERVICES | \$774,569 | \$3,271,984 | \$2,966,925 | \$3,030,417 | \$3,216,925 | \$250,000 |
| Other Charges | \$11,129,983 | \$39,383,137 | \$36,989,420 | \$36,989,420 | \$38,608,439 | \$1,619,019 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$17,605,363 | \$19,770,979 | \$18,675,979 | \$18,611,486 | \$16,880,274 | (\$1,795,705) |
| TOTAL OTHER CHARGES | \$28,735,346 | \$59,154,116 | \$55,665,399 | \$55,600,906 | \$55,488,713 | (\$176,686) |
| 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 | \$88,017,127 | \$122,956,026 | \$118,393,135 | \$121,746,481 | \$119,667,997 | \$1,274,862 |
| Classified | 434 | 438 | 435 | 437 | 441 | 6 |
| Unclassified | 11 | 9 | 7 | 7 | 7 | 0 |
| AUTHORIZED T.O. POSITIONS | 445 | 447 | 442 | 444 | 448 | 6 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 13 | 12 | 12 | 10 | 10 | (2) |
| POSITIONS | 458 | 459 | 454 | 454 | 458 | 4 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

309 - South Central Louisiana Human Services Authority

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$62,653 | \$62,793 | \$62,793 | \$64,137 | \$62,793 | \$0 |
| Operating Services | \$1,096,760 | \$1,548,626 | \$1,548,626 | \$1,581,767 | \$1,548,626 | \$0 |
| Supplies | \$280,775 | \$667,904 | \$667,904 | \$682,197 | \$667,904 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,440,189 | \$2,279,323 | \$2,279,323 | \$2,328,101 | \$2,279,323 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$23,724,313 | \$24,935,596 | \$24,935,596 | \$26,797,919 | \$26,601,991 | \$1,666,395 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$594,617 | \$710,793 | \$710,793 | \$724,142 | \$706,921 | (\$3,872) |
| TOTAL OTHER CHARGES | \$24,318,931 | \$25,646,389 | \$25,646,389 | \$27,522,061 | \$27,308,912 | \$1,662,523 |
| 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 | \$25,759,119 | \$27,925,712 | \$27,925,712 | \$29,850,162 | \$29,588,235 | \$1,662,523 |
| 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 | 145 | 146 | 146 | 146 | 144 | (2) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 145 | 146 | 146 | 146 | 144 | (2) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Enacted

310 - Northeast Delta Human Services Authority

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$15,322,509 | \$16,028,392 | \$16,028,392 | \$16,371,190 | \$17,574,251 | \$1,545,859 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$502,220 | \$537,874 | \$537,874 | \$522,518 | \$537,280 | (\$594) |
| TOTAL OTHER CHARGES | \$15,824,729 | \$16,566,266 | \$16,566,266 | \$16,893,708 | \$18,111,531 | \$1,545,265 |
| 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 | \$15,824,729 | \$16,566,266 | \$16,566,266 | \$16,893,708 | \$18,111,531 | \$1,545,265 |
| 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 | 101 | 101 | 101 | 101 | 97 | (4) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 101 | 101 | 101 | 101 | 97 | (4) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

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 | Enacted FY25 - 26 | Total Enacted 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

Enacted

324 - Louisiana Emergency Response Network Board

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$920,512 | \$964,715 | \$964,715 | \$995,785 | \$995,785 | \$31,070 |
| Other Compensation | \$3,150 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$488,091 | \$450,503 | \$450,503 | \$451,800 | \$451,800 | \$1,297 |
| TOTAL PERSONAL SERVICES | \$1,411,754 | \$1,415,218 | \$1,415,218 | \$1,447,585 | \$1,447,585 | \$32,367 |
| Travel | \$43,915 | \$43,000 | \$43,000 | \$43,920 | \$43,000 | \$0 |
| Operating Services | \$83,817 | \$104,666 | \$104,666 | \$108,766 | \$106,526 | \$1,860 |
| Supplies | \$53,633 | \$32,197 | \$45,657 | \$46,634 | \$45,657 | \$0 |
| TOTAL OPERATING EXPENSES | \$181,365 | \$179,863 | \$193,323 | \$199,320 | \$195,183 | \$1,860 |
| PROFESSIONAL SERVICES | \$493,310 | \$407,300 | \$393,840 | \$401,268 | \$392,840 | (\$1,000) |
| Other Charges | \$33,878 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$244,083 | \$156,387 | \$156,387 | \$160,978 | \$209,122 | \$52,735 |
| TOTAL OTHER CHARGES | \$277,960 | \$196,387 | \$196,387 | \$200,978 | \$249,122 | \$52,735 |
| 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 | \$2,364,389 | \$2,198,768 | \$2,198,768 | \$2,249,151 | \$2,284,730 | \$85,962 |
| Classified | 9 | 9 | 9 | 9 | 9 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 10 | 10 | 10 | 10 | 10 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 10 | 10 | 10 | 10 | 10 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

325 - Acadiana Area Human Services District

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$60 | \$286 | \$286 | \$292 | \$286 | \$0 |
| Supplies | \$164,835 | \$176,100 | \$176,100 | \$179,869 | \$176,100 | \$0 |
| TOTAL OPERATING EXPENSES | \$164,895 | \$176,386 | \$176,386 | \$180,161 | \$176,386 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$18,458,363 | \$21,594,596 | \$21,594,596 | \$22,438,897 | \$21,989,736 | \$395,140 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$526,137 | \$540,103 | \$540,103 | \$540,775 | \$568,804 | \$28,701 |
| TOTAL OTHER CHARGES | \$18,984,500 | \$22,134,699 | \$22,134,699 | \$22,979,672 | \$22,558,540 | \$423,841 |
| 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 | \$19,149,396 | \$22,311,085 | \$22,311,085 | \$23,159,833 | \$22,734,926 | \$423,841 |
| 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 | 119 | 119 | 119 | 119 | 119 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 119 | 119 | 119 | 119 | 119 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

326 - Office of Public Health

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$81,751,995 | \$85,166,367 | \$85,166,367 | \$92,959,593 | \$88,648,213 | \$3,481,846 |
| Other Compensation | \$6,807,894 | \$7,792,731 | \$7,792,731 | \$7,792,731 | \$7,461,868 | (\$330,863) |
| Related Benefits | \$53,962,734 | \$51,511,138 | \$51,511,138 | \$53,106,543 | \$50,989,012 | (\$522,126) |
| TOTAL PERSONAL SERVICES | \$142,522,622 | \$144,470,236 | \$144,470,236 | \$153,858,867 | \$147,099,093 | \$2,628,857 |
| Travel | \$2,445,914 | \$2,756,728 | \$2,756,728 | \$2,815,722 | \$2,756,728 | \$0 |
| Operating Services | \$12,657,242 | \$13,861,790 | \$13,861,790 | \$14,158,430 | \$14,016,790 | \$155,000 |
| Supplies | \$11,303,343 | \$14,969,327 | \$14,969,327 | \$15,289,671 | \$15,354,327 | \$385,000 |
| TOTAL OPERATING EXPENSES | \$26,406,499 | \$31,587,845 | \$31,587,845 | \$32,263,823 | \$32,127,845 | \$540,000 |
| PROFESSIONAL SERVICES | \$47,318,703 | \$61,279,572 | \$61,279,572 | \$62,590,955 | \$61,279,572 | \$0 |
| Other Charges | \$251,504,193 | \$507,936,159 | \$509,336,159 | \$357,436,159 | \$324,436,159 | (\$184,900,000) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$25,126,879 | \$29,105,963 | \$29,105,963 | \$28,894,248 | \$32,564,020 | \$3,458,057 |
| TOTAL OTHER CHARGES | \$276,631,072 | \$537,042,122 | \$538,442,122 | \$386,330,407 | \$357,000,179 | (\$181,441,943) |
| Acquisitions | \$1,023,164 | \$0 | \$86,007 | \$918,932 | \$867,732 | \$781,725 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,023,164 | \$0 | \$86,007 | \$918,932 | \$867,732 | \$781,725 |
| TOTAL EXPENDITURES | \$493,902,060 | \$774,379,775 | \$775,865,782 | \$635,962,984 | \$598,374,421 | (\$177,491,361) |
| Classified | 1,213 | 1,215 | 1,215 | 1,215 | 1,220 | 5 |
| Unclassified | 14 | 14 | 14 | 14 | 14 | 0 |
| AUTHORIZED T.O. POSITIONS | 1,227 | 1,229 | 1,229 | 1,229 | 1,234 | 5 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 105 | 103 | 103 | 103 | 103 | 0 |
| POSITIONS | 1,332 | 1,332 | 1,332 | 1,332 | 1,337 | 5 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

327 - Office of Surgeon General

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$0 | \$328,000 | \$825,975 | \$824,179 | \$808,049 | (\$17,926) |
| Other Compensation | \$0 | \$0 | \$47,746 | \$47,746 | \$172,546 | \$124,800 |
| Related Benefits | \$0 | \$135,430 | \$352,924 | \$183,247 | \$182,041 | (\$170,883) |
| TOTAL PERSONAL SERVICES | \$0 | \$463,430 | \$1,226,645 | \$1,055,172 | \$1,162,636 | (\$64,009) |
| Travel | \$0 | \$10,000 | \$13,500 | \$13,789 | \$23,500 | \$10,000 |
| Operating Services | \$0 | \$1,177 | \$1,177 | \$1,202 | \$1,177 | \$0 |
| Supplies | \$0 | \$800 | \$3,200 | \$3,268 | \$3,200 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$11,977 | \$17,877 | \$18,259 | \$27,877 | \$10,000 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$305,059 | \$311,587 | \$305,059 | \$0 |
| Other Charges | \$0 | \$0 | \$2,393,717 | \$2,393,717 | \$2,393,717 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$6,218 | \$1,101,218 | \$1,101,218 | \$930,873 | (\$170,345) |
| TOTAL OTHER CHARGES | \$0 | \$6,218 | \$3,494,935 | \$3,494,935 | \$3,324,590 | (\$170,345) |
| 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 | \$0 | \$481,625 | \$5,044,516 | \$4,879,953 | \$4,820,162 | (\$224,354) |
| Classified | 0 | 0 | 3 | 3 | 3 | 0 |
| Unclassified | 0 | 2 | 4 | 4 | 4 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 2 | 7 | 7 | 7 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 0 | 2 | 7 | 7 | 7 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

330 - Office of Behavioral Health

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$108,152,099 | \$112,870,247 | \$112,870,247 | \$129,629,803 | \$119,332,188 | \$6,461,941 |
| Other Compensation | \$5,721,701 | \$5,670,292 | \$5,670,292 | \$5,670,292 | \$5,567,277 | (\$103,015) |
| Related Benefits | \$53,596,164 | \$56,505,226 | \$56,505,226 | \$60,717,074 | \$56,257,984 | (\$247,242) |
| TOTAL PERSONAL SERVICES | \$167,469,964 | \$175,045,765 | \$175,045,765 | \$196,017,169 | \$181,157,449 | \$6,111,684 |
| Travel | \$171,829 | \$207,391 | \$207,391 | \$211,829 | \$207,391 | \$0 |
| Operating Services | \$29,765,122 | \$37,252,522 | \$37,320,651 | \$36,169,221 | \$32,764,599 | (\$4,556,052) |
| Supplies | \$8,165,017 | \$11,008,883 | \$11,026,363 | \$13,697,969 | \$13,462,378 | \$2,436,015 |
| TOTAL OPERATING EXPENSES | \$38,101,969 | \$48,468,796 | \$48,554,405 | \$50,079,019 | \$46,434,368 | (\$2,120,037) |
| PROFESSIONAL SERVICES | \$10,563,782 | \$12,676,033 | \$12,676,033 | \$12,372,855 | \$12,101,588 | (\$574,445) |
| Other Charges | \$72,126,881 | \$117,930,477 | \$118,058,089 | \$139,575,032 | \$174,761,806 | \$56,703,717 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$70,258,696 | \$87,706,652 | \$87,706,652 | \$83,995,920 | \$80,937,582 | (\$6,769,070) |
| TOTAL OTHER CHARGES | \$142,385,577 | \$205,637,129 | \$205,764,741 | \$223,570,952 | \$255,699,388 | \$49,934,647 |
| Acquisitions | \$874,978 | \$2,450,380 | \$2,450,380 | \$367,323 | \$191,097 | (\$2,259,283) |
| Major Repairs | \$616,770 | \$986,500 | \$994,574 | \$1,118,955 | \$450,909 | (\$543,665) |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,491,749 | \$3,436,880 | \$3,444,954 | \$1,486,278 | \$642,006 | (\$2,802,948) |
| TOTAL EXPENDITURES | \$360,013,041 | \$445,264,603 | \$445,485,898 | \$483,526,273 | \$496,034,799 | \$50,548,901 |
| Classified | 1,656 | 1,658 | 1,658 | 1,658 | 1,619 | (39) |
| Unclassified | 15 | 15 | 15 | 15 | 15 | 0 |
| AUTHORIZED T.O. POSITIONS | 1,671 | 1,673 | 1,673 | 1,673 | 1,634 | (39) |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |
| NON-T.O. FTE POSITIONS | 112 | 110 | 110 | 110 | 108 | (2) |
| POSITIONS | 1,789 | 1,789 | 1,789 | 1,789 | 1,748 | (41) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

340 - Office for Citizens w/Developmental Disabilities

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$92,302,495 | \$98,293,622 | \$98,079,271 | \$103,296,764 | \$98,933,142 | \$853,871 |
| Other Compensation | \$1,326,080 | \$1,388,793 | \$1,388,793 | \$1,388,793 | \$1,868,793 | \$480,000 |
| Related Benefits | \$48,471,418 | \$46,336,931 | \$46,221,181 | \$49,060,324 | \$47,236,076 | \$1,014,895 |
| TOTAL PERSONAL SERVICES | \$142,099,993 | \$146,019,346 | \$145,689,245 | \$153,745,881 | \$148,038,011 | \$2,348,766 |
| Travel | \$140,059 | \$391,870 | \$391,870 | \$400,256 | \$391,870 | \$0 |
| Operating Services | \$6,695,747 | \$7,423,910 | \$6,437,678 | \$6,575,444 | \$6,437,678 | \$0 |
| Supplies | \$10,747,418 | \$9,890,080 | \$10,876,312 | \$11,109,064 | \$10,876,312 | \$0 |
| TOTAL OPERATING EXPENSES | \$17,583,223 | \$17,705,860 | \$17,705,860 | \$18,084,764 | \$17,705,860 | \$0 |
| PROFESSIONAL SERVICES | \$9,082,039 | \$10,306,029 | \$10,306,029 | \$10,526,578 | \$9,992,013 | (\$314,016) |
| Other Charges | \$21,664,992 | \$25,815,764 | \$25,815,764 | \$31,140,093 | \$31,078,480 | \$5,262,716 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$15,433,688 | \$16,406,806 | \$16,736,907 | \$15,048,190 | \$15,007,577 | (\$1,729,330) |
| TOTAL OTHER CHARGES | \$37,098,680 | \$42,222,570 | \$42,552,671 | \$46,188,283 | \$46,086,057 | \$3,533,386 |
| Acquisitions | \$1,963,410 | \$2,439,355 | \$2,743,724 | \$1,509,325 | \$1,509,325 | (\$1,234,399) |
| Major Repairs | \$473,571 | \$1,202,500 | \$1,672,837 | \$2,283,900 | \$2,283,900 | \$611,063 |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,436,981 | \$3,641,855 | \$4,416,561 | \$3,793,225 | \$3,793,225 | (\$623,336) |
| TOTAL EXPENDITURES | \$208,300,917 | \$219,895,660 | \$220,670,366 | \$232,338,731 | \$225,615,166 | \$4,944,800 |
| Classified | 1,646 | 1,647 | 1,643 | 1,643 | 1,646 | 3 |
| Unclassified | 35 | 36 | 36 | 36 | 33 | (3) |
| AUTHORIZED T.O. POSITIONS | 1,681 | 1,683 | 1,679 | 1,679 | 1,679 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 90 | 89 | 89 | 89 | 86 | (3) |
| POSITIONS | 1,771 | 1,772 | 1,768 | 1,768 | 1,765 | (3) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

350 - Office on Women's Health and Community Health

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$375,620 | \$632,758 | \$632,758 | \$626,215 | \$617,627 | (\$15,131) |
| Other Compensation | \$15,686 | \$0 | \$0 | \$0 | \$161,604 | \$161,604 |
| Related Benefits | \$180,047 | \$300,312 | \$300,312 | \$293,979 | \$369,055 | \$68,743 |
| TOTAL PERSONAL SERVICES | \$571,352 | \$933,070 | \$933,070 | \$920,194 | \$1,148,286 | \$215,216 |
| Travel | \$8,873 | \$0 | \$0 | \$0 | \$3,600 | \$3,600 |
| Operating Services | \$55,266 | \$8,212 | \$8,212 | \$8,388 | \$12,694 | \$4,482 |
| Supplies | \$4,028 | \$0 | \$0 | \$0 | \$2,920 | \$2,920 |
| TOTAL OPERATING EXPENSES | \$68,167 | \$8,212 | \$8,212 | \$8,388 | \$19,214 | \$11,002 |
| PROFESSIONAL SERVICES | \$25,465 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$38,350 | \$231,486 | \$231,486 | \$233,746 | \$139,737 | (\$91,749) |
| TOTAL OTHER CHARGES | \$38,350 | \$231,486 | \$231,486 | \$233,746 | \$139,737 | <b style="color: red;">(\$91,749) |
| 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 | \$703,334 | \$1,172,768 | \$1,172,768 | \$1,162,328 | \$1,307,237 | \$134,469 |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

375 - Imperial Calcasieu Human Services Authority

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$1,121,733 | \$1,332,000 | \$1,332,000 | \$1,360,504 | \$1,332,000 | \$0 |
| Supplies | \$133,383 | \$135,000 | \$135,000 | \$137,889 | \$135,000 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,255,115 | \$1,467,000 | \$1,467,000 | \$1,498,393 | \$1,467,000 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$11,812,294 | \$12,090,977 | \$12,090,977 | \$12,638,995 | \$12,386,462 | \$295,485 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$403,836 | \$395,933 | \$395,933 | \$442,954 | \$450,502 | \$54,569 |
| TOTAL OTHER CHARGES | \$12,216,130 | \$12,486,910 | \$12,486,910 | \$13,081,949 | \$12,836,964 | \$350,054 |
| 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 | \$13,471,245 | \$13,953,910 | \$13,953,910 | \$14,580,342 | \$14,303,964 | \$350,054 |
| 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 | 80 | 80 | 80 | 80 | 84 | 4 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 80 | 80 | 80 | 80 | 84 | 4 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

376 - Central Louisiana Human Services District

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$78 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$801 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$879 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$16,562,616 | \$18,403,247 | \$18,403,247 | \$18,710,351 | \$18,404,019 | \$772 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$226,566 | \$236,519 | \$236,519 | \$234,005 | \$222,652 | (\$13,867) |
| TOTAL OTHER CHARGES | \$16,789,182 | \$18,639,766 | \$18,639,766 | \$18,944,356 | \$18,626,671 | (\$13,095) |
| 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 | \$16,790,061 | \$18,639,766 | \$18,639,766 | \$18,944,356 | \$18,626,671 | (\$13,095) |
| 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 | 88 | 89 | 89 | 89 | 89 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 88 | 89 | 89 | 89 | 89 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

377 - Northwest Louisiana Human Services District

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$14,256,291 | \$16,465,153 | \$16,465,153 | \$16,713,163 | \$16,265,702 | (\$199,451) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$323,371 | \$337,569 | \$337,569 | \$324,711 | \$330,279 | (\$7,290) |
| TOTAL OTHER CHARGES | \$14,579,661 | \$16,802,722 | \$16,802,722 | \$17,037,874 | \$16,595,981 | (\$206,741) |
| 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 | \$14,579,661 | \$16,802,722 | \$16,802,722 | \$17,037,874 | \$16,595,981 | (\$206,741) |
| 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 | 91 | 91 | 91 | 91 | 91 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 91 | 91 | 91 | 91 | 91 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3001 - Jefferson Parish Human Services Authority

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 |
| TOTAL PERSONAL SERVICES | \$ | \$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 | \$21,190,568 | \$22,538,237 | \$22,538,237 | \$21,250,279 | \$20,103,374 | (\$2,434,863) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$225,814 | \$233,893 | \$233,893 | \$222,502 | \$225,680 | (\$8,213) |
| TOTAL OTHER CHARGES | \$21,416,382 | \$22,772,130 | \$22,772,130 | \$21,472,781 | \$20,329,054 | (\$2,443,076) |
| 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 | \$21,416,382 | \$22,772,130 | \$22,772,130 | \$21,472,781 | \$20,329,054 | (\$2,443,076) |
| 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 | 176 | 176 | 176 | 176 | 145 | (31) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 176 | 176 | 176 | 176 | 145 | (31) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3011 - Florida Parishes Human Services Authority

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$33,095 | \$38,015 | \$38,015 | \$38,828 | \$38,015 | \$0 |
| Operating Services | \$657,724 | \$889,750 | \$889,750 | \$908,791 | \$889,750 | \$0 |
| Supplies | \$79,799 | \$110,455 | \$110,455 | \$112,819 | \$110,455 | \$0 |
| TOTAL OPERATING EXPENSES | \$770,618 | \$1,038,220 | \$1,038,220 | \$1,060,438 | \$1,038,220 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$24,616,739 | \$26,166,020 | \$26,166,020 | \$27,529,118 | \$26,407,402 | \$241,382 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$697,468 | \$799,622 | \$799,622 | \$740,436 | \$712,774 | (\$86,848) |
| TOTAL OTHER CHARGES | \$25,314,207 | \$26,965,642 | \$26,965,642 | \$28,269,554 | \$27,120,176 | \$154,534 |
| 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 | \$26,084,825 | \$28,003,862 | \$28,003,862 | \$29,329,992 | \$28,158,396 | \$154,534 |
| 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 | 181 | 181 | 181 | 181 | 181 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 181 | 181 | 181 | 181 | 181 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3021 - Capital Area Human Services District

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$980 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$525 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,505 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$28,623,306 | \$32,849,970 | \$32,849,970 | \$32,666,996 | \$31,271,044 | (\$1,578,926) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$628,578 | \$622,255 | \$622,255 | \$579,655 | \$627,738 | \$5,483 |
| TOTAL OTHER CHARGES | \$29,251,884 | \$33,472,225 | \$33,472,225 | \$33,246,651 | \$31,898,782 | (\$1,573,443) |
| 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 | \$29,253,390 | \$33,472,225 | \$33,472,225 | \$33,246,651 | \$31,898,782 | (\$1,573,443) |
| 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 | 218 | 218 | 218 | 218 | 218 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 218 | 218 | 218 | 218 | 218 | 0 |

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3031 - Developmental Disabilities Council

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$453,976 | \$575,049 | \$575,049 | \$604,431 | \$604,431 | \$29,382 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$241,728 | \$270,629 | \$270,629 | \$279,104 | \$279,104 | \$8,475 |
| TOTAL PERSONAL SERVICES | \$695,703 | \$845,678 | \$845,678 | \$883,535 | \$883,535 | \$37,857 |
| Travel | \$27,919 | \$50,500 | \$50,500 | \$51,581 | \$50,500 | \$0 |
| Operating Services | \$82,108 | \$91,985 | \$91,985 | \$93,953 | \$91,985 | \$0 |
| Supplies | \$6,410 | \$8,500 | \$8,500 | \$8,682 | \$8,500 | \$0 |
| TOTAL OPERATING EXPENSES | \$116,437 | \$150,985 | \$150,985 | \$154,216 | \$150,985 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$1,685,970 | \$1,254,517 | \$1,754,517 | \$1,254,517 | \$1,504,517 | (\$250,000) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$28,944 | \$44,888 | \$44,888 | \$43,614 | \$50,642 | \$5,754 |
| TOTAL OTHER CHARGES | \$1,714,914 | \$1,299,405 | \$1,799,405 | \$1,298,131 | \$1,555,159 | (\$244,246) |
| Acquisitions | \$953 | \$0 | \$0 | \$2,318 | \$2,318 | \$2,318 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$953 | \$0 | \$0 | \$2,318 | \$2,318 | \$2,318 |
| TOTAL EXPENDITURES | \$2,528,007 | \$2,296,068 | \$2,796,068 | \$2,338,200 | \$2,591,997 | (\$204,071) |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

3041 - Metropolitan Human Services District

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$29,666,022 | \$30,814,150 | \$30,814,150 | \$31,679,845 | \$31,019,589 | \$205,439 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$197,946 | \$197,946 | \$192,115 | \$195,873 | (\$2,073) |
| TOTAL OTHER CHARGES | \$29,666,022 | \$31,012,096 | \$31,012,096 | \$31,871,960 | \$31,215,462 | \$203,366 |
| 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 | \$29,666,022 | \$31,012,096 | \$31,012,096 | \$31,871,960 | \$31,215,462 | \$203,366 |
| 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 | 140 | 140 | 140 | 140 | 121 | (19) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 140 | 140 | 140 | 140 | 121 | (19) |

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3052 - Medical Vendor Administration

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$59,768,353 | \$60,612,401 | \$60,612,401 | \$66,100,778 | \$63,527,928 | \$2,915,527 |
| Other Compensation | \$3,996,044 | \$1,834,843 | \$1,834,843 | \$1,834,843 | \$1,643,899 | (\$190,944) |
| Related Benefits | \$37,962,783 | \$37,185,495 | \$37,185,495 | \$37,536,488 | \$36,218,485 | (\$967,010) |
| TOTAL PERSONAL SERVICES | \$101,727,180 | \$99,632,739 | \$99,632,739 | \$105,472,109 | \$101,390,312 | \$1,757,573 |
| Travel | \$109,485 | \$220,219 | \$220,219 | \$224,931 | \$187,187 | (\$33,032) |
| Operating Services | \$4,306,024 | \$4,091,880 | \$4,091,880 | \$4,179,446 | \$4,091,880 | \$0 |
| Supplies | \$102,489 | \$263,125 | \$263,125 | \$268,756 | \$223,657 | (\$39,468) |
| TOTAL OPERATING EXPENSES | \$4,517,998 | \$4,575,224 | \$4,575,224 | \$4,673,133 | \$4,502,724 | (\$72,500) |
| PROFESSIONAL SERVICES | \$115,964,938 | \$277,107,320 | \$277,651,320 | \$283,037,417 | \$305,013,539 | \$27,362,219 |
| Other Charges | \$132,299,216 | \$53,705,752 | \$56,048,453 | \$53,705,752 | \$54,225,898 | (\$1,822,555) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$181,934,792 | \$176,243,322 | \$202,515,373 | \$178,984,243 | \$135,254,993 | (\$67,260,380) |
| TOTAL OTHER CHARGES | \$314,234,008 | \$229,949,074 | \$258,563,826 | \$232,689,995 | \$189,480,891 | (\$69,082,935) |
| 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 | \$536,444,123 | \$611,264,357 | \$640,423,109 | \$625,872,654 | \$600,387,466 | (\$40,035,643) |
| Classified | 994 | 994 | 994 | 996 | 994 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 4 | 2 |
| AUTHORIZED T.O. POSITIONS | 996 | 996 | 996 | 998 | 998 | 2 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 113 | 110 | 110 | 108 | 108 | (2) |
| POSITIONS | 1,109 | 1,106 | 1,106 | 1,106 | 1,106 | 0 |

3061 - Payments to Private Providers

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$16,434,623,449 | \$15,836,982,933 | \$15,836,982,933 | \$17,281,708,697 | \$19,177,561,397 | \$3,340,578,464 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$442,279 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$16,435,065,729 | \$15,836,982,933 | \$15,836,982,933 | \$17,281,708,697 | \$19,177,561,397 | \$3,340,578,464 |
| 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 | \$16,435,065,729 | \$15,836,982,933 | \$15,836,982,933 | \$17,281,708,697 | \$19,177,561,397 | \$3,340,578,464 |
| 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 |

3062 - Payments to Public Providers

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$42,128,240 | \$50,442,600 | \$50,442,600 | \$50,442,600 | \$50,442,600 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$204,445,002 | \$211,552,284 | \$211,552,284 | \$218,930,078 | \$213,914,071 | \$2,361,787 |
| TOTAL OTHER CHARGES | \$246,573,243 | \$261,994,884 | \$261,994,884 | \$269,372,678 | \$264,356,671 | \$2,361,787 |
| 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 | \$246,573,243 | \$261,994,884 | \$261,994,884 | \$269,372,678 | \$264,356,671 | \$2,361,787 |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3063 - Medicare Buy-Ins & Supplements

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$718,780,252 | \$833,239,966 | \$833,239,966 | \$901,704,500 | \$901,704,500 | \$68,464,534 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$2,991 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$718,783,243 | \$833,239,966 | \$833,239,966 | \$901,704,500 | \$901,704,500 | \$68,464,534 |
| 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 | \$718,783,243 | \$833,239,966 | \$833,239,966 | \$901,704,500 | \$901,704,500 | \$68,464,534 |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3064 - Uncompensated Care Costs

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$268,615,727 | \$308,537,702 | \$308,537,702 | \$306,537,702 | \$166,596,623 | (\$141,941,079) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$126,210,981 | \$137,545,809 | \$137,545,809 | \$144,662,238 | \$136,979,848 | (\$565,961) |
| TOTAL OTHER CHARGES | \$394,826,707 | \$446,083,511 | \$446,083,511 | \$451,199,940 | \$303,576,471 | (\$142,507,040) |
| 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 | \$394,826,707 | \$446,083,511 | \$446,083,511 | \$451,199,940 | \$303,576,471 | (\$142,507,040) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3071 - Management and Finance

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$35,884,941 | \$38,013,969 | \$37,515,994 | \$40,327,009 | \$38,984,193 | \$1,468,199 |
| Other Compensation | \$849,540 | \$558,748 | \$511,002 | \$511,002 | \$386,202 | (\$124,800) |
| Related Benefits | \$20,740,977 | \$20,631,520 | \$20,414,026 | \$20,929,114 | \$20,282,175 | (\$131,851) |
| TOTAL PERSONAL SERVICES | \$57,475,457 | \$59,204,237 | \$58,441,022 | \$61,767,125 | \$59,652,570 | \$1,211,548 |
| Travel | \$113,970 | \$118,800 | \$115,300 | \$117,767 | \$105,300 | (\$10,000) |
| Operating Services | \$771,381 | \$1,002,452 | \$1,002,452 | \$1,023,905 | \$1,002,452 | \$0 |
| Supplies | \$146,403 | \$204,437 | \$202,037 | \$206,361 | \$202,037 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,031,754 | \$1,325,689 | \$1,319,789 | \$1,348,033 | \$1,309,789 | (\$10,000) |
| PROFESSIONAL SERVICES | \$774,569 | \$3,271,984 | \$2,966,925 | \$3,030,417 | \$3,216,925 | \$250,000 |
| Other Charges | \$11,129,983 | \$39,383,137 | \$36,989,420 | \$36,989,420 | \$38,608,439 | \$1,619,019 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$17,605,363 | \$19,770,979 | \$18,675,979 | \$18,611,486 | \$16,880,274 | (\$1,795,705) |
| TOTAL OTHER CHARGES | \$28,735,346 | \$59,154,116 | \$55,665,399 | \$55,600,906 | \$55,488,713 | (\$176,686) |
| 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 | \$88,017,127 | \$122,956,026 | \$118,393,135 | \$121,746,481 | \$119,667,997 | \$1,274,862 |
| Classified | 434 | 438 | 435 | 437 | 441 | 6 |
| Unclassified | 11 | 9 | 7 | 7 | 7 | 0 |
| AUTHORIZED T.O. POSITIONS | 445 | 447 | 442 | 444 | 448 | 6 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 13 | 12 | 12 | 10 | 10 | (2) |
| POSITIONS | 458 | 459 | 454 | 454 | 458 | 4 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3091 - South Central Louisiana Human Services Authority

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$62,653 | \$62,793 | \$62,793 | \$64,137 | \$62,793 | \$0 |
| Operating Services | \$1,096,760 | \$1,548,626 | \$1,548,626 | \$1,581,767 | \$1,548,626 | \$0 |
| Supplies | \$280,775 | \$667,904 | \$667,904 | \$682,197 | \$667,904 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,440,189 | \$2,279,323 | \$2,279,323 | \$2,328,101 | \$2,279,323 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$23,724,313 | \$24,935,596 | \$24,935,596 | \$26,797,919 | \$26,601,991 | \$1,666,395 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$594,617 | \$710,793 | \$710,793 | \$724,142 | \$706,921 | (\$3,872) |
| TOTAL OTHER CHARGES | \$24,318,931 | \$25,646,389 | \$25,646,389 | \$27,522,061 | \$27,308,912 | \$1,662,523 |
| 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 | \$25,759,119 | \$27,925,712 | \$27,925,712 | \$29,850,162 | \$29,588,235 | \$1,662,523 |
| 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 | 145 | 146 | 146 | 146 | 144 | (2) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 145 | 146 | 146 | 146 | 144 | (2) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

3101 - Northeast Delta Human Services Authority

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$15,322,509 | \$16,028,392 | \$16,028,392 | \$16,371,190 | \$17,574,251 | \$1,545,859 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$502,220 | \$537,874 | \$537,874 | \$522,518 | \$537,280 | (\$594) |
| TOTAL OTHER CHARGES | \$15,824,729 | \$16,566,266 | \$16,566,266 | \$16,893,708 | \$18,111,531 | \$1,545,265 |
| 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 | \$15,824,729 | \$16,566,266 | \$16,566,266 | \$16,893,708 | \$18,111,531 | \$1,545,265 |
| 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 | 101 | 101 | 101 | 101 | 97 | (4) |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 101 | 101 | 101 | 101 | 97 | (4) |

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3201 - Administration Protection and Support

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 |

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3203 - Villa Feliciana Medical Complex

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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

Enacted

320V - Auxiliary Account

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3241 - Louisiana Emergency Response Network

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$920,512 | \$964,715 | \$964,715 | \$995,785 | \$995,785 | \$31,070 |
| Other Compensation | \$3,150 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$488,091 | \$450,503 | \$450,503 | \$451,800 | \$451,800 | \$1,297 |
| TOTAL PERSONAL SERVICES | \$1,411,754 | \$1,415,218 | \$1,415,218 | \$1,447,585 | \$1,447,585 | \$32,367 |
| Travel | \$43,915 | \$43,000 | \$43,000 | \$43,920 | \$43,000 | \$0 |
| Operating Services | \$83,817 | \$104,666 | \$104,666 | \$108,766 | \$106,526 | \$1,860 |
| Supplies | \$53,633 | \$32,197 | \$45,657 | \$46,634 | \$45,657 | \$0 |
| TOTAL OPERATING EXPENSES | \$181,365 | \$179,863 | \$193,323 | \$199,320 | \$195,183 | \$1,860 |
| PROFESSIONAL SERVICES | \$493,310 | \$407,300 | \$393,840 | \$401,268 | \$392,840 | (\$1,000) |
| Other Charges | \$33,878 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$244,083 | \$156,387 | \$156,387 | \$160,978 | \$209,122 | \$52,735 |
| TOTAL OTHER CHARGES | \$277,960 | \$196,387 | \$196,387 | \$200,978 | \$249,122 | \$52,735 |
| 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 | \$2,364,389 | \$2,198,768 | \$2,198,768 | \$2,249,151 | \$2,284,730 | \$85,962 |
| Classified | 9 | 9 | 9 | 9 | 9 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 10 | 10 | 10 | 10 | 10 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 10 | 10 | 10 | 10 | 10 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

3251 - Acadiana Area Human Services District

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$60 | \$286 | \$286 | \$292 | \$286 | \$0 |
| Supplies | \$164,835 | \$176,100 | \$176,100 | \$179,869 | \$176,100 | \$0 |
| TOTAL OPERATING EXPENSES | \$164,895 | \$176,386 | \$176,386 | \$180,161 | \$176,386 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$18,458,363 | \$21,594,596 | \$21,594,596 | \$22,438,897 | \$21,989,736 | \$395,140 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$526,137 | \$540,103 | \$540,103 | \$540,775 | \$568,804 | \$28,701 |
| TOTAL OTHER CHARGES | \$18,984,500 | \$22,134,699 | \$22,134,699 | \$22,979,672 | \$22,558,540 | \$423,841 |
| 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 | \$19,149,396 | \$22,311,085 | \$22,311,085 | \$23,159,833 | \$22,734,926 | \$423,841 |
| 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 | 119 | 119 | 119 | 119 | 119 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 119 | 119 | 119 | 119 | 119 | 0 |

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3262 - Public Health Services

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$81,751,995 | \$85,166,367 | \$85,166,367 | \$92,959,593 | \$88,648,213 | \$3,481,846 |
| Other Compensation | \$6,807,894 | \$7,792,731 | \$7,792,731 | \$7,792,731 | \$7,461,868 | (\$330,863) |
| Related Benefits | \$53,962,734 | \$51,511,138 | \$51,511,138 | \$53,106,543 | \$50,989,012 | (\$522,126) |
| TOTAL PERSONAL SERVICES | \$142,522,622 | \$144,470,236 | \$144,470,236 | \$153,858,867 | \$147,099,093 | \$2,628,857 |
| Travel | \$2,445,914 | \$2,756,728 | \$2,756,728 | \$2,815,722 | \$2,756,728 | \$0 |
| Operating Services | \$12,657,242 | \$13,861,790 | \$13,861,790 | \$14,158,430 | \$14,016,790 | \$155,000 |
| Supplies | \$11,303,343 | \$14,969,327 | \$14,969,327 | \$15,289,671 | \$15,354,327 | \$385,000 |
| TOTAL OPERATING EXPENSES | \$26,406,499 | \$31,587,845 | \$31,587,845 | \$32,263,823 | \$32,127,845 | \$540,000 |
| PROFESSIONAL SERVICES | \$47,318,703 | \$61,279,572 | \$61,279,572 | \$62,590,955 | \$61,279,572 | \$0 |
| Other Charges | \$251,504,193 | \$507,936,159 | \$509,336,159 | \$357,436,159 | \$324,436,159 | (\$184,900,000) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$25,126,879 | \$29,105,963 | \$29,105,963 | \$28,894,248 | \$32,564,020 | \$3,458,057 |
| TOTAL OTHER CHARGES | \$276,631,072 | \$537,042,122 | \$538,442,122 | \$386,330,407 | \$357,000,179 | (\$181,441,943) |
| Acquisitions | \$1,023,164 | \$0 | \$86,007 | \$918,932 | \$867,732 | \$781,725 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,023,164 | \$0 | \$86,007 | \$918,932 | \$867,732 | \$781,725 |
| TOTAL EXPENDITURES | \$493,902,060 | \$774,379,775 | \$775,865,782 | \$635,962,984 | \$598,374,421 | (\$177,491,361) |
| Classified | 1,213 | 1,215 | 1,215 | 1,215 | 1,220 | 5 |
| Unclassified | 14 | 14 | 14 | 14 | 14 | 0 |
| AUTHORIZED T.O. POSITIONS | 1,227 | 1,229 | 1,229 | 1,229 | 1,234 | 5 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 105 | 103 | 103 | 103 | 103 | 0 |
| POSITIONS | 1,332 | 1,332 | 1,332 | 1,332 | 1,337 | 5 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3271 - Emergency Prep and Response

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$0 | \$328,000 | \$825,975 | \$824,179 | \$808,049 | (\$17,926) |
| Other Compensation | \$0 | \$0 | \$47,746 | \$47,746 | \$172,546 | \$124,800 |
| Related Benefits | \$0 | \$135,430 | \$352,924 | \$183,247 | \$182,041 | (\$170,883) |
| TOTAL PERSONAL SERVICES | \$0 | \$463,430 | \$1,226,645 | \$1,055,172 | \$1,162,636 | (\$64,009) |
| Travel | \$0 | \$10,000 | \$13,500 | \$13,789 | \$23,500 | \$10,000 |
| Operating Services | \$0 | \$1,177 | \$1,177 | \$1,202 | \$1,177 | \$0 |
| Supplies | \$0 | \$800 | \$3,200 | \$3,268 | \$3,200 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$11,977 | \$17,877 | \$18,259 | \$27,877 | \$10,000 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$305,059 | \$311,587 | \$305,059 | \$0 |
| Other Charges | \$0 | \$0 | \$2,393,717 | \$2,393,717 | \$2,393,717 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$6,218 | \$1,101,218 | \$1,101,218 | \$930,873 | (\$170,345) |
| TOTAL OTHER CHARGES | \$0 | \$6,218 | \$3,494,935 | \$3,494,935 | \$3,324,590 | (\$170,345) |
| 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 | \$0 | \$481,625 | \$5,044,516 | \$4,879,953 | \$4,820,162 | (\$224,354) |
| Classified | 0 | 0 | 3 | 3 | 3 | 0 |
| Unclassified | 0 | 0 | 4 | 4 | 4 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 7 | 7 | 7 | 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 | 7 | 7 | 7 | 0 |

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3301 - Behavioral Health Admin Community Oversight

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$8,841,154 | \$9,210,757 | \$9,210,757 | \$9,839,036 | \$9,545,339 | \$334,582 |
| Other Compensation | \$393,904 | \$760,221 | \$760,221 | \$760,221 | \$687,275 | (\$72,946) |
| Related Benefits | \$6,266,959 | \$5,694,401 | \$5,694,401 | \$6,531,684 | \$6,345,023 | \$650,622 |
| TOTAL PERSONAL SERVICES | \$15,502,017 | \$15,665,379 | \$15,665,379 | \$17,130,941 | \$16,577,637 | \$912,258 |
| Travel | \$71,037 | \$96,252 | \$96,252 | \$98,312 | \$96,252 | \$0 |
| Operating Services | \$99,386 | \$129,421 | \$129,421 | \$132,190 | \$129,421 | \$0 |
| Supplies | \$32,089 | \$99,566 | \$99,566 | \$101,697 | \$99,566 | \$0 |
| TOTAL OPERATING EXPENSES | \$202,512 | \$325,239 | \$325,239 | \$332,199 | \$325,239 | \$0 |
| PROFESSIONAL SERVICES | \$13,675 | \$50,494 | \$50,494 | \$51,575 | \$50,494 | \$0 |
| Other Charges | \$47,616,204 | \$69,634,465 | \$69,634,465 | \$74,572,814 | \$57,709,916 | (\$11,924,549) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$54,655,629 | \$67,561,559 | \$67,561,559 | \$63,844,260 | \$59,039,981 | (\$8,521,578) |
| TOTAL OTHER CHARGES | \$102,271,833 | \$137,196,024 | \$137,196,024 | \$138,417,074 | \$116,749,897 | (\$20,446,127) |
| 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 | \$117,990,038 | \$153,237,136 | \$153,237,136 | \$155,931,789 | \$133,703,267 | (\$19,533,869) |
| Classified | 102 | 105 | 105 | 105 | 106 | 1 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 104 | 107 | 107 | 107 | 108 | 1 |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |
| NON-T.O. FTE POSITIONS | 29 | 27 | 27 | 27 | 27 | () |
| POSITIONS | 139 | 140 | 140 | 140 | 141 | 1 |

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3303 - Hospital Based Treatment

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$99,310,945 | \$103,659,490 | \$103,659,490 | \$119,790,767 | \$109,786,849 | \$6,127,359 |
| Other Compensation | \$5,327,797 | \$4,910,071 | \$4,910,071 | \$4,910,071 | \$4,880,002 | (\$30,069) |
| Related Benefits | \$47,329,205 | \$50,810,825 | \$50,810,825 | \$54,185,390 | \$49,912,961 | (\$897,864) |
| TOTAL PERSONAL SERVICES | \$151,967,947 | \$159,380,386 | \$159,380,386 | \$178,886,228 | \$164,579,812 | \$5,199,426 |
| Travel | \$100,792 | \$111,139 | \$111,139 | \$113,517 | \$111,139 | \$0 |
| Operating Services | \$29,665,736 | \$37,123,101 | \$37,191,230 | \$36,037,031 | \$32,635,178 | (\$4,556,052) |
| Supplies | \$8,132,928 | \$10,909,317 | \$10,926,797 | \$13,596,272 | \$13,362,812 | \$2,436,015 |
| TOTAL OPERATING EXPENSES | \$37,899,456 | \$48,143,557 | \$48,229,166 | \$49,746,820 | \$46,109,129 | (\$2,120,037) |
| PROFESSIONAL SERVICES | \$10,550,107 | \$12,625,539 | \$12,625,539 | \$12,321,280 | \$12,051,094 | (\$574,445) |
| Other Charges | \$24,510,677 | \$48,276,012 | \$48,403,624 | \$64,982,218 | \$117,031,890 | \$68,628,266 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$15,603,067 | \$20,145,093 | \$20,145,093 | \$20,151,660 | \$21,897,601 | \$1,752,508 |
| TOTAL OTHER CHARGES | \$40,113,744 | \$68,421,105 | \$68,548,717 | \$85,133,878 | \$138,929,491 | \$70,380,774 |
| Acquisitions | \$874,978 | \$2,450,380 | \$2,450,380 | \$367,323 | \$191,097 | (\$2,259,283) |
| Major Repairs | \$616,770 | \$986,500 | \$994,574 | \$1,118,955 | \$450,909 | (\$543,665) |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,491,749 | \$3,436,880 | \$3,444,954 | \$1,486,278 | \$642,006 | (\$2,802,948) |
| TOTAL EXPENDITURES | \$242,023,003 | \$292,007,467 | \$292,228,762 | \$327,574,484 | \$362,311,532 | \$70,082,770 |
| Classified | 1,554 | 1,553 | 1,553 | 1,553 | 1,513 | (40) |
| Unclassified | 13 | 13 | 13 | 13 | 13 | 0 |
| AUTHORIZED T.O. POSITIONS | 1,567 | 1,566 | 1,566 | 1,566 | 1,526 | (40) |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 83 | 83 | 83 | 83 | 81 | (2) |
| POSITIONS | 1,650 | 1,649 | 1,649 | 1,649 | 1,607 | (42) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

330V - Auxiliary Account

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$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 | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$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 |

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3401 - Administration and General Support

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$7,714,620 | \$7,918,503 | \$7,918,503 | \$8,180,139 | \$8,005,367 | \$86,864 |
| Other Compensation | \$43,955 | \$74,860 | \$74,860 | \$74,860 | \$74,860 | \$0 |
| Related Benefits | \$6,323,948 | \$6,011,831 | \$6,011,831 | \$6,133,324 | \$6,054,873 | \$43,042 |
| TOTAL PERSONAL SERVICES | \$14,082,523 | \$14,005,194 | \$14,005,194 | \$14,388,323 | \$14,135,100 | \$129,906 |
| Travel | \$29,406 | \$166,214 | \$166,214 | \$169,771 | \$166,214 | \$0 |
| Operating Services | \$202,781 | \$352,291 | \$352,291 | \$359,830 | \$352,291 | \$0 |
| Supplies | \$32,640 | \$88,448 | \$88,448 | \$90,341 | \$88,448 | \$0 |
| TOTAL OPERATING EXPENSES | \$264,827 | \$606,953 | \$606,953 | \$619,942 | \$606,953 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$70,678 | \$575,006 | \$575,006 | \$2,875,006 | \$2,875,006 | \$2,300,000 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,141,882 | \$1,322,324 | \$1,322,324 | \$1,647,508 | \$1,647,381 | \$325,057 |
| TOTAL OTHER CHARGES | \$1,212,561 | \$1,897,330 | \$1,897,330 | \$4,522,514 | \$4,522,387 | \$2,625,057 |
| Acquisitions | \$0 | \$190,441 | \$190,441 | \$0 | \$0 | (\$190,441) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$190,441 | \$190,441 | \$0 | \$0 | (\$190,441) |
| TOTAL EXPENDITURES | \$15,559,910 | \$16,699,918 | \$16,699,918 | \$19,530,779 | \$19,264,440 | \$2,564,522 |
| Classified | 90 | 90 | 90 | 90 | 90 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 91 | 91 | 91 | 91 | 91 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 11 | 11 | 11 | 11 | 8 | (3) |
| POSITIONS | 102 | 102 | 102 | 102 | 99 | (3) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3402 - Community-Based

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$4,262,606 | \$4,534,542 | \$4,534,542 | \$4,870,732 | \$4,644,843 | \$110,301 |
| Other Compensation | \$399,736 | \$361,966 | \$361,966 | \$361,966 | \$361,966 | \$0 |
| Related Benefits | \$2,330,808 | \$2,186,772 | \$2,186,772 | \$2,171,486 | \$2,069,091 | (\$117,681) |
| TOTAL PERSONAL SERVICES | \$6,993,150 | \$7,083,280 | \$7,083,280 | \$7,404,184 | \$7,075,900 | (\$7,380) |
| Travel | \$73,576 | \$96,311 | \$96,311 | \$98,372 | \$96,311 | \$0 |
| Operating Services | \$128,345 | \$147,364 | \$147,364 | \$150,518 | \$147,364 | \$0 |
| Supplies | \$9,503 | \$88,580 | \$88,580 | \$90,475 | \$88,580 | \$0 |
| TOTAL OPERATING EXPENSES | \$211,424 | \$332,255 | \$332,255 | \$339,365 | \$332,255 | \$0 |
| PROFESSIONAL SERVICES | \$7,988,738 | \$8,622,485 | \$8,622,485 | \$8,807,006 | \$8,308,469 | (\$314,016) |
| Other Charges | \$18,421,747 | \$21,111,990 | \$21,111,990 | \$24,136,319 | \$24,074,706 | \$2,962,716 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,286,476 | \$603,719 | \$603,719 | \$604,088 | \$601,398 | (\$2,321) |
| TOTAL OTHER CHARGES | \$19,708,223 | \$21,715,709 | \$21,715,709 | \$24,740,407 | \$24,676,104 | \$2,960,395 |
| 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 | \$34,901,535 | \$37,753,729 | \$37,753,729 | \$41,290,962 | \$40,392,728 | \$2,638,999 |
| Classified | 52 | 53 | 53 | 53 | 56 | 3 |
| Unclassified | 1 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 53 | 55 | 55 | 55 | 58 | 3 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 1 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 54 | 55 | 55 | 55 | 58 | 3 |

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3406 - Pinecrest Supports and Services Center

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$68,891,290 | \$74,291,028 | \$74,076,677 | \$78,096,791 | \$74,254,534 | \$177,857 |
| Other Compensation | \$734,805 | \$875,575 | \$875,575 | \$875,575 | \$875,575 | \$0 |
| Related Benefits | \$34,735,841 | \$33,306,619 | \$33,190,869 | \$35,796,478 | \$34,180,434 | \$989,565 |
| TOTAL PERSONAL SERVICES | \$104,361,937 | \$108,473,222 | \$108,143,121 | \$114,768,844 | \$109,310,543 | \$1,167,422 |
| Travel | \$30,472 | \$111,345 | \$111,345 | \$113,728 | \$111,345 | \$0 |
| Operating Services | \$5,229,590 | \$5,556,717 | \$4,570,485 | \$4,668,293 | \$4,570,485 | \$0 |
| Supplies | \$9,289,166 | \$7,998,544 | \$8,984,776 | \$9,177,050 | \$8,984,776 | \$0 |
| TOTAL OPERATING EXPENSES | \$14,549,229 | \$13,666,606 | \$13,666,606 | \$13,959,071 | \$13,666,606 | \$0 |
| PROFESSIONAL SERVICES | \$783,457 | \$1,267,064 | \$1,267,064 | \$1,294,179 | \$1,267,064 | \$0 |
| Other Charges | \$2,643,335 | \$3,123,317 | \$3,123,317 | \$3,123,317 | \$3,123,317 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$10,851,518 | \$12,292,152 | \$12,622,253 | \$10,542,724 | \$10,503,152 | (\$2,119,101) |
| TOTAL OTHER CHARGES | \$13,494,852 | \$15,415,469 | \$15,745,570 | \$13,666,041 | \$13,626,469 | (\$2,119,101) |
| Acquisitions | \$577,951 | \$1,073,914 | \$1,230,933 | \$622,200 | \$622,200 | (\$608,733) |
| Major Repairs | \$124,488 | \$1,077,500 | \$1,504,491 | \$1,401,268 | \$1,401,268 | (\$103,223) |
| TOTAL ACQ. & MAJOR REPAIRS | \$702,438 | \$2,151,414 | \$2,735,424 | \$2,023,468 | \$2,023,468 | (\$711,956) |
| TOTAL EXPENDITURES | \$133,891,914 | \$140,973,775 | \$141,557,785 | \$145,711,603 | \$139,894,150 | (\$1,663,635) |
| Classified | 1,303 | 1,303 | 1,299 | 1,299 | 1,299 | 0 |
| Unclassified | 33 | 33 | 33 | 33 | 30 | (3) |
| AUTHORIZED T.O. POSITIONS | 1,336 | 1,336 | 1,332 | 1,332 | 1,329 | (3) |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 78 | 78 | 78 | 78 | 78 | 0 |
| POSITIONS | 1,414 | 1,414 | 1,410 | 1,410 | 1,407 | (3) |

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3409 - Central Louisiana Supports and Services

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$11,338,587 | \$11,381,433 | \$11,381,433 | \$11,969,905 | \$11,849,201 | \$467,768 |
| Other Compensation | \$147,583 | \$76,392 | \$76,392 | \$76,392 | \$556,392 | \$480,000 |
| Related Benefits | \$5,042,991 | \$4,746,726 | \$4,746,726 | \$4,886,906 | \$4,859,548 | \$112,822 |
| TOTAL PERSONAL SERVICES | \$16,529,162 | \$16,204,551 | \$16,204,551 | \$16,933,203 | \$17,265,141 | \$1,060,590 |
| Travel | \$6,605 | \$18,000 | \$18,000 | \$18,385 | \$18,000 | \$0 |
| Operating Services | \$1,135,031 | \$1,367,538 | \$1,367,538 | \$1,396,803 | \$1,367,538 | \$0 |
| Supplies | \$1,416,108 | \$1,714,508 | \$1,714,508 | \$1,751,198 | \$1,714,508 | \$0 |
| TOTAL OPERATING EXPENSES | \$2,557,744 | \$3,100,046 | \$3,100,046 | \$3,166,386 | \$3,100,046 | \$0 |
| PROFESSIONAL SERVICES | \$309,844 | \$416,480 | \$416,480 | \$425,393 | \$416,480 | \$0 |
| Other Charges | \$529,232 | \$591,060 | \$591,060 | \$591,060 | \$591,060 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$2,153,812 | \$2,188,611 | \$2,188,611 | \$2,253,870 | \$2,255,646 | \$67,035 |
| TOTAL OTHER CHARGES | \$2,683,044 | \$2,779,671 | \$2,779,671 | \$2,844,930 | \$2,846,706 | \$67,035 |
| Acquisitions | \$1,385,460 | \$1,175,000 | \$1,322,350 | \$887,125 | \$887,125 | (\$435,225) |
| Major Repairs | \$349,083 | \$125,000 | \$168,346 | \$882,632 | \$882,632 | \$714,286 |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,734,543 | \$1,300,000 | \$1,490,696 | \$1,769,757 | \$1,769,757 | \$279,061 |
| TOTAL EXPENDITURES | \$23,814,336 | \$23,800,748 | \$23,991,444 | \$25,139,669 | \$25,398,130 | \$1,406,686 |
| Classified | 197 | 197 | 197 | 197 | 197 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 197 | 197 | 197 | 197 | 197 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 197 | 197 | 197 | 197 | 197 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

340V - Auxiliary Account

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$95,392 | \$168,116 | \$168,116 | \$179,197 | \$179,197 | \$11,081 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$37,830 | \$84,983 | \$84,983 | \$72,130 | \$72,130 | (\$12,853) |
| TOTAL PERSONAL SERVICES | \$133,222 | \$253,099 | \$253,099 | \$251,327 | \$251,327 | (\$1,772) |
| 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 | \$0 | \$414,391 | \$414,391 | \$414,391 | \$414,391 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$0 | \$414,391 | \$414,391 | \$414,391 | \$414,391 | \$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 | \$133,222 | \$667,490 | \$667,490 | \$665,718 | \$665,718 | (\$1,772) |
| Classified | 4 | 4 | 4 | 4 | 4 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3501 - Office on Women's Health and Community Health

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$375,620 | \$632,758 | \$632,758 | \$626,215 | \$617,627 | (\$15,131) |
| Other Compensation | \$15,686 | \$0 | \$0 | \$0 | \$161,604 | \$161,604 |
| Related Benefits | \$180,047 | \$300,312 | \$300,312 | \$293,979 | \$369,055 | \$68,743 |
| TOTAL PERSONAL SERVICES | \$571,352 | \$933,070 | \$933,070 | \$920,194 | \$1,148,286 | \$215,216 |
| Travel | \$8,873 | \$0 | \$0 | \$0 | \$3,600 | \$3,600 |
| Operating Services | \$55,266 | \$8,212 | \$8,212 | \$8,388 | \$12,694 | \$4,482 |
| Supplies | \$4,028 | \$0 | \$0 | \$0 | \$2,920 | \$2,920 |
| TOTAL OPERATING EXPENSES | \$68,167 | \$8,212 | \$8,212 | \$8,388 | \$19,214 | \$11,002 |
| PROFESSIONAL SERVICES | \$25,465 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$38,350 | \$231,486 | \$231,486 | \$233,746 | \$139,737 | (\$91,749) |
| TOTAL OTHER CHARGES | \$38,350 | \$231,486 | \$231,486 | \$233,746 | \$139,737 | <b style="color: red;">(\$91,749) |
| 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 | \$703,334 | \$1,172,768 | \$1,172,768 | \$1,162,328 | \$1,307,237 | \$134,469 |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

3751 - Imperial Calcasieu Human Services Authority

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$1,121,733 | \$1,332,000 | \$1,332,000 | \$1,360,504 | \$1,332,000 | \$0 |
| Supplies | \$133,383 | \$135,000 | \$135,000 | \$137,889 | \$135,000 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,255,115 | \$1,467,000 | \$1,467,000 | \$1,498,393 | \$1,467,000 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$11,812,294 | \$12,090,977 | \$12,090,977 | \$12,638,995 | \$12,386,462 | \$295,485 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$403,836 | \$395,933 | \$395,933 | \$442,954 | \$450,502 | \$54,569 |
| TOTAL OTHER CHARGES | \$12,216,130 | \$12,486,910 | \$12,486,910 | \$13,081,949 | \$12,836,964 | \$350,054 |
| 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 | \$13,471,245 | \$13,953,910 | \$13,953,910 | \$14,580,342 | \$14,303,964 | \$350,054 |
| 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 | 80 | 80 | 80 | 80 | 84 | 4 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 80 | 80 | 80 | 80 | 84 | 4 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3761 - Central Louisiana Human Services District

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$78 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$801 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$879 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$16,562,616 | \$18,403,247 | \$18,403,247 | \$18,710,351 | \$18,404,019 | \$772 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$226,566 | \$236,519 | \$236,519 | \$234,005 | \$222,652 | (\$13,867) |
| TOTAL OTHER CHARGES | \$16,789,182 | \$18,639,766 | \$18,639,766 | \$18,944,356 | \$18,626,671 | (\$13,095) |
| 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 | \$16,790,061 | \$18,639,766 | \$18,639,766 | \$18,944,356 | \$18,626,671 | (\$13,095) |
| 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 | 88 | 89 | 89 | 89 | 89 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 88 | 89 | 89 | 89 | 89 | 0 |

3771 - Northwest Louisiana Human Services District

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$14,256,291 | \$16,465,153 | \$16,465,153 | \$16,713,163 | \$16,265,702 | (\$199,451) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$323,371 | \$337,569 | \$337,569 | \$324,711 | \$330,279 | (\$7,290) |
| TOTAL OTHER CHARGES | \$14,579,661 | \$16,802,722 | \$16,802,722 | \$17,037,874 | \$16,595,981 | (\$206,741) |
| 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 | \$14,579,661 | \$16,802,722 | \$16,802,722 | \$17,037,874 | \$16,595,981 | (\$206,741) |
| 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 | 91 | 91 | 91 | 91 | 91 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 91 | 91 | 91 | 91 | 91 | 0 |

Department: 09A - LDH

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

Fiscal Year: 2025 - 2026
Report Date: 7/14/25

| Fees and Self Generated | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$674,496,204 | \$643,020,198 | \$643,041,148 | \$616,552,128 | \$776,392,109 | \$133,350,961 |
| Vital Records Conversion Dedicated Fund Account | \$403,208 | \$425,404 | \$425,404 | \$426,487 | \$425,404 | \$0 |
| Oyster Sanitation Dedicated Fund Account | \$120,994 | \$186,051 | \$251,108 | \$190,032 | \$186,051 | (\$65,057) |
| Total: | \$675,020,406 | \$643,631,653 | \$643,717,660 | \$617,168,647 | \$777,003,564 | \$133,285,904 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
| Telecommunications for the Deaf Fund | \$3,228,339 | \$5,510,939 | \$5,510,939 | \$5,614,182 | \$5,510,939 | \$0 |
| Tobacco Tax Health Care Fund | \$1,499,458 | \$1,745,533 | \$1,745,533 | \$1,642,892 | \$1,565,801 | (\$179,732) |
| Health Care Employment Reinvestment Opportunity Fund | \$0 | \$15,016,030 | \$15,016,030 | \$15,016,030 | \$14,904,814 | (\$111,216) |
| Louisiana Medical Assistance Trust Fund | \$1,133,709,626 | \$871,296,163 | \$871,296,163 | \$869,504,721 | \$1,050,899,256 | \$179,603,093 |
| Nursing Home Residents' Trust Fund | \$1,053,137 | \$2,450,000 | \$2,450,000 | \$2,450,000 | \$2,450,000 | \$0 |
| Compulsive and Problem Gaming Fund | \$3,483,365 | \$3,579,756 | \$3,579,756 | \$4,280,000 | \$5,600,000 | \$2,020,244 |
| Health Care Facility Fund | \$272,037 | \$280,000 | \$280,000 | \$285,992 | \$280,000 | \$0 |
| Medical Assistance Programs Fraud Detection Fund | \$794,343 | \$1,104,940 | \$1,104,940 | \$1,105,344 | \$1,507,500 | \$402,560 |
| Medicaid Trust Fund for the Elderly | \$12,835,609 | \$0 | \$0 | \$1,741,651 | \$1,741,651 | \$1,741,651 |
| Disability Services Fund | \$321,770 | \$419,000 | \$419,000 | \$1,643,787 | \$4,023,320 | \$3,604,320 |
| New Opportunities Waiver (NOW) Fund | \$38,731,915 | \$43,348,066 | \$43,348,066 | \$43,348,066 | \$43,348,066 | \$0 |
| Hospital Stabilization Fund | \$326,680,690 | \$314,552,061 | \$314,552,061 | \$503,315,461 | \$648,232,241 | \$333,680,180 |
| Behavioral Health and Wellness Fund | \$0 | \$1,000,000 | \$1,000,000 | \$1,190,000 | \$1,400,000 | \$400,000 |
| Facility Support Fund Number 2 | \$0 | \$1,559,975 | \$1,559,975 | \$0 | \$0 | (\$1,559,975) |
| Early Childhood Supports and Services Fund | \$1,108,349 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$0 |
| Rural Primary Care Physicians Development Fund | \$705,147 | \$2,673,634 | \$2,673,634 | \$2,673,634 | \$2,673,634 | \$0 |
| Community Options Waiver Fund | \$0 | \$2,665,632 | \$2,665,632 | \$9,181,168 | \$12,081,168 | \$9,415,536 |

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Traumatic Head & Spinal Cord Injury Trust Fund | \$1,205,608 | \$1,208,434 | \$1,208,434 | \$1,208,618 | \$1,208,434 | \$0 |
| Modernization And Security Fund | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | \$5,000,000 |
| Louisiana Fund | \$32,581,331 | \$31,597,749 | \$31,597,749 | \$33,633,538 | \$30,502,478 | (\$1,095,271) |
| Health Excellence Fund | \$28,279,797 | \$19,491,846 | \$19,491,846 | \$18,825,758 | \$25,915,099 | \$6,423,253 |
| Total: | \$1,586,490,518 | \$1,328,499,758 | \$1,328,499,758 | \$1,525,660,842 | \$1,867,844,401 | \$539,344,643 |

300 - Jefferson Parish Human Services Authority

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$0 |
| Total: | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

301 - Florida Parishes Human Services Authority

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$0 |
| Total: | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

302 - Capital Area Human Services District

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$0 |
| Total: | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

303 - Developmental Disabilities Council

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

304 - Metropolitan Human Services District

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$270,482 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$0 |
| Total: | \$270,482 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

305 - Medical Vendor Administration

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$0 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$0 |
| Total: | \$0 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$0 |

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Medical Assistance Programs Fraud Detection Fu | \$711,345 | \$929,940 | \$929,940 | \$930,344 | \$1,407,500 | \$477,560 |
| Modernization And Security Fund | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | \$5,000,000 |
| Total: | \$711,345 | \$929,940 | \$929,940 | \$930,344 | \$6,407,500 | \$5,477,560 |

Statutory Dedication and Fund Account Summary - Agency

Report Date: 7/14/25

Enacted

306 - Medical Vendor Payments

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|------------------------|---|---------------------------|------------------------|--|
| Fees & Self-generated Revenues | \$601,477,616 | \$554,334,489 | \$554,334,489 | \$525,316,681 | \$686,126,414 | \$131,791,925 |
| Total: | \$601,477,616 | \$554,334,489 | \$554,334,489 | \$525,316,681 | \$686,126,414 | \$131,791,925 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
| Louisiana Medical Assistance Trust Fund | \$1,133,709,626 | \$871,296,163 | \$871,296,163 | \$869,504,721 | \$1,050,899,256 | \$179,603,093 |
| Medicaid Trust Fund for the Elderly | \$12,835,609 | \$0 | \$0 | \$1,741,651 | \$1,741,651 | \$1,741,651 |
| Disability Services Fund | \$0 | \$0 | \$0 | \$0 | \$2,388,500 | \$2,388,500 |
| New Opportunities Waiver (NOW) Fund | \$38,731,915 | \$43,348,066 | \$43,348,066 | \$43,348,066 | \$43,348,066 | \$0 |
| Hospital Stabilization Fund | \$326,680,690 | \$314,552,061 | \$314,552,061 | \$503,315,461 | \$648,232,241 | \$333,680,180 |
| Community Options Waiver Fund | \$0 | \$2,665,632 | \$2,665,632 | \$9,181,168 | \$12,081,168 | \$9,415,536 |
| Louisiana Fund | \$23,131,708 | \$21,782,002 | \$21,782,002 | \$23,741,575 | \$20,686,731 | (\$1,095,271) |
| Health Excellence Fund | \$28,279,797 | \$19,491,846 | \$19,491,846 | \$18,825,758 | \$25,915,099 | \$6,423,253 |
| Total: | \$1,563,369,345 | \$1,273,135,770 | \$1,273,135,770 | \$1,469,658,400 | \$1,805,292,712 | \$532,156,942 |

307 - Office of the Secretary

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$44,430 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$0 |
| Total: | \$44,430 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$0 |

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Health Care Employment Reinvestment Opportur | \$0 | \$15,016,030 | \$15,016,030 | \$15,016,030 | \$14,904,814 | (\$111,216) |
| Nursing Home Residents' Trust Fund | \$10,684 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$0 |
| Medical Assistance Programs Fraud Detection Fu | \$82,998 | \$175,000 | \$175,000 | \$175,000 | \$100,000 | (\$75,000) |
| Early Childhood Supports and Services Fund | \$1,108,349 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$0 |
| Total: | \$1,202,031 | \$24,341,030 | \$24,341,030 | \$24,341,030 | \$24,154,814 | (\$186,216) |

309 - South Central Louisiana Human Services Authority

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$2,987,097 | \$3,100,000 | \$3,100,000 | \$3,102,751 | \$3,100,000 | \$0 |
| Total: | \$2,987,097 | \$3,100,000 | \$3,100,000 | \$3,102,751 | \$3,100,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

310 - Northeast Delta Human Services Authority

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$176,547 | \$773,844 | \$773,844 | \$773,844 | \$1,080,444 | \$306,600 |
| Total: | \$176,547 | \$773,844 | \$773,844 | \$773,844 | \$1,080,444 | \$306,600 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

320 - Office of Aging and Adult Services

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | Enacted FY25 - 26 | Total Enacted 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 |

324 - Louisiana Emergency Response Network Board

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$0 | \$1,000 | \$1,000 | \$21 | \$0 | (\$1,000) |
| Total: | \$0 | \$1,000 | \$1,000 | \$21 | \$0 | (\$1,000) |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

325 - Acadiana Area Human Services District

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$1,285,886 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$0 |
| Total: | \$1,285,886 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

326 - Office of Public Health

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$51,563,830 | \$56,031,414 | \$56,052,364 | \$58,749,907 | \$57,557,572 | \$1,505,208 |
| Vital Records Conversion Dedicated Fund Account | \$403,208 | \$425,404 | \$425,404 | \$426,487 | \$425,404 | \$0 |
| Oyster Sanitation Dedicated Fund Account | \$120,994 | \$186,051 | \$251,108 | \$190,032 | \$186,051 | (\$65,057) |
| Total: | \$52,088,032 | \$56,642,869 | \$56,728,876 | \$59,366,426 | \$58,169,027 | \$1,440,151 |

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Telecommunications for the Deaf Fund | \$3,228,339 | \$5,510,939 | \$5,510,939 | \$5,614,182 | \$5,510,939 | \$0 |
| Rural Primary Care Physicians Development Fund | \$705,147 | \$2,673,634 | \$2,673,634 | \$2,673,634 | \$2,673,634 | \$0 |
| Louisiana Fund | \$9,449,623 | \$9,815,747 | \$9,815,747 | \$9,891,963 | \$9,815,747 | \$0 |
| Total: | \$13,383,108 | \$18,000,320 | \$18,000,320 | \$18,179,779 | \$18,000,320 | \$0 |

327 - Office of Surgeon General

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

330 - Office of Behavioral Health

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$930,396 | \$1,387,150 | \$1,387,150 | \$1,401,251 | \$1,387,150 | \$0 |
| Total: | \$930,396 | \$1,387,150 | \$1,387,150 | \$1,401,251 | \$1,387,150 | \$0 |

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|-------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Tobacco Tax Health Care Fund | \$1,499,458 | \$1,745,533 | \$1,745,533 | \$1,642,892 | \$1,565,801 | (\$179,732) |
| Compulsive and Problem Gaming Fund | \$3,483,365 | \$3,579,756 | \$3,579,756 | \$4,280,000 | \$5,600,000 | \$2,020,244 |
| Health Care Facility Fund | \$272,037 | \$280,000 | \$280,000 | \$285,992 | \$280,000 | \$0 |
| Behavioral Health and Wellness Fund | \$0 | \$1,000,000 | \$1,000,000 | \$1,190,000 | \$1,400,000 | \$400,000 |
| Facility Support Fund Number 2 | \$0 | \$1,559,975 | \$1,559,975 | \$0 | \$0 | (\$1,559,975) |
| Total: | \$5,254,859 | \$8,165,264 | \$8,165,264 | \$7,398,884 | \$8,845,801 | \$680,537 |

340 - Office for Citizens w/Developmental Disabilities

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-------------------------|----------------------|---|---------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$3,327,569 | \$4,142,385 | \$4,142,385 | \$4,201,547 | \$4,140,613 | (\$1,772) |
| Total: | \$3,327,569 | \$4,142,385 | \$4,142,385 | \$4,201,547 | \$4,140,613 | (\$1,772) |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
| Disability Services Fund | \$321,770 | \$419,000 | \$419,000 | \$1,643,787 | \$1,634,820 | \$1,215,820 |
| Total: | \$321,770 | \$419,000 | \$419,000 | \$1,643,787 | \$1,634,820 | \$1,215,820 |

350 - Office on Women's Health and Community Health

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

375 - Imperial Calcasieu Human Services Authority

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$1,312,777 | \$1,400,000 | \$1,400,000 | \$1,350,000 | \$1,350,000 | (\$50,000) |
| Total: | \$1,312,777 | \$1,400,000 | \$1,400,000 | \$1,350,000 | \$1,350,000 | (\$50,000) |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

376 - Central Louisiana Human Services District

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 |
| Total: | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

377 - Northwest Louisiana Human Services District

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$533,900 | \$1,200,000 | \$1,200,000 | \$1,000,000 | \$1,000,000 | (\$200,000) |
| Total: | \$533,900 | \$1,200,000 | \$1,200,000 | \$1,000,000 | \$1,000,000 | (\$200,000) |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

3001 - Jefferson Parish Human Services Authority

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$0 |
| Total: | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

3011 - Florida Parishes Human Services Authority

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$0 |
| Total: | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

3021 - Capital Area Human Services District

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$0 |
| Total: | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

3031 - Developmental Disabilities Council

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

3041 - Metropolitan Human Services District

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$270,482 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$0 |
| Total: | \$270,482 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$0 |

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

3052 - Medical Vendor Administration

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$0 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$0 |
| Total: | \$0 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$0 |

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Medical Assistance Programs Fraud Detection Fu | \$711,345 | \$929,940 | \$929,940 | \$930,344 | \$1,407,500 | \$477,560 |
| Modernization And Security Fund | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | \$5,000,000 |
| Total: | \$711,345 | \$929,940 | \$929,940 | \$930,344 | \$6,407,500 | \$5,477,560 |

Statutory Dedication and Fund Account Summary - Program

Report Date: 7/14/25

Enacted

3061 - Payments to Private Providers

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|------------------------|---|---------------------------|------------------------|--|
| Fees & Self-generated Revenues | \$585,828,798 | \$530,206,266 | \$530,206,266 | \$501,014,711 | \$661,824,444 | \$131,618,178 |
| Total: | \$585,828,798 | \$530,206,266 | \$530,206,266 | \$501,014,711 | \$661,824,444 | \$131,618,178 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
| Louisiana Medical Assistance Trust Fund | \$1,128,744,764 | \$862,148,297 | \$862,148,297 | \$860,356,855 | \$1,041,751,390 | \$179,603,093 |
| Medicaid Trust Fund for the Elderly | \$12,835,609 | \$0 | \$0 | \$1,741,651 | \$1,741,651 | \$1,741,651 |
| Disability Services Fund | \$0 | \$0 | \$0 | \$0 | \$2,388,500 | \$2,388,500 |
| New Opportunities Waiver (NOW) Fund | \$38,731,915 | \$43,348,066 | \$43,348,066 | \$43,348,066 | \$43,348,066 | \$0 |
| Hospital Stabilization Fund | \$326,680,690 | \$314,552,061 | \$314,552,061 | \$503,315,461 | \$648,232,241 | \$333,680,180 |
| Community Options Waiver Fund | \$0 | \$2,665,632 | \$2,665,632 | \$9,181,168 | \$12,081,168 | \$9,415,536 |
| Louisiana Fund | \$23,131,708 | \$21,782,002 | \$21,782,002 | \$23,741,575 | \$20,686,731 | (\$1,095,271) |
| Health Excellence Fund | \$28,279,797 | \$19,491,846 | \$19,491,846 | \$18,825,758 | \$25,915,099 | \$6,423,253 |
| Total: | \$1,558,404,483 | \$1,263,987,904 | \$1,263,987,904 | \$1,460,510,534 | \$1,796,144,846 | \$532,156,942 |

3062 - Payments to Public Providers

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Louisiana Medical Assistance Trust Fund | \$4,964,862 | \$9,147,866 | \$9,147,866 | \$9,147,866 | \$9,147,866 | \$0 |
| Total: | \$4,964,862 | \$9,147,866 | \$9,147,866 | \$9,147,866 | \$9,147,866 | \$0 |

3063 - Medicare Buy-Ins & Supplements

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

3064 - Uncompensated Care Costs

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$15,648,818 | \$24,128,223 | \$24,128,223 | \$24,301,970 | \$24,301,970 | \$173,747 |
| Total: | \$15,648,818 | \$24,128,223 | \$24,128,223 | \$24,301,970 | \$24,301,970 | \$173,747 |

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

3071 - Management and Finance

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$44,430 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$0 |
| Total: | \$44,430 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$0 |

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Health Care Employment Reinvestment Opportur | \$0 | \$15,016,030 | \$15,016,030 | \$15,016,030 | \$14,904,814 | (\$111,216) |
| Nursing Home Residents' Trust Fund | \$10,684 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$0 |
| Medical Assistance Programs Fraud Detection Fu | \$82,998 | \$175,000 | \$175,000 | \$175,000 | \$100,000 | (\$75,000) |
| Early Childhood Supports and Services Fund | \$1,108,349 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$0 |
| Total: | \$1,202,031 | \$24,341,030 | \$24,341,030 | \$24,341,030 | \$24,154,814 | (\$186,216) |

3091 - South Central Louisiana Human Services Authority

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$2,987,097 | \$3,100,000 | \$3,100,000 | \$3,102,751 | \$3,100,000 | \$0 |
| Total: | \$2,987,097 | \$3,100,000 | \$3,100,000 | \$3,102,751 | \$3,100,000 | \$0 |

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

3101 - Northeast Delta Human Services Authority

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$176,547 | \$773,844 | \$773,844 | \$773,844 | \$1,080,444 | \$306,600 |
| Total: | \$176,547 | \$773,844 | \$773,844 | \$773,844 | \$1,080,444 | \$306,600 |

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

3201 - Administration Protection and Support

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 |

3203 - Villa Feliciana Medical Complex

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted 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 FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|-----------------------|--------------------|-----------------|------------------|----------------------|-----------------|-------------------------------------|
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

320V - Auxiliary Account

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted 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 |

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

3241 - Louisiana Emergency Response Network

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$0 | \$1,000 | \$1,000 | \$21 | \$0 | (\$1,000) |
| Total: | \$0 | \$1,000 | \$1,000 | \$21 | \$0 | (\$1,000) |

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

3251 - Acadiana Area Human Services District

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$1,285,886 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$0 |
| Total: | \$1,285,886 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

3262 - Public Health Services

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|---|---------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$51,563,830 | \$56,031,414 | \$56,052,364 | \$58,749,907 | \$57,557,572 | \$1,505,208 |
| Vital Records Conversion Dedicated Fund Account | \$403,208 | \$425,404 | \$425,404 | \$426,487 | \$425,404 | \$0 |
| Oyster Sanitation Dedicated Fund Account | \$120,994 | \$186,051 | \$251,108 | \$190,032 | \$186,051 | (\$65,057) |
| Total: | \$52,088,032 | \$56,642,869 | \$56,728,876 | \$59,366,426 | \$58,169,027 | \$1,440,151 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
| Telecommunications for the Deaf Fund | \$3,228,339 | \$5,510,939 | \$5,510,939 | \$5,614,182 | \$5,510,939 | \$0 |
| Rural Primary Care Physicians Development Fund | \$705,147 | \$2,673,634 | \$2,673,634 | \$2,673,634 | \$2,673,634 | \$0 |
| Louisiana Fund | \$9,449,623 | \$9,815,747 | \$9,815,747 | \$9,891,963 | \$9,815,747 | \$0 |
| Total: | \$13,383,108 | \$18,000,320 | \$18,000,320 | \$18,179,779 | \$18,000,320 | \$0 |

3271 - Emergency Prep and Response

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

3301 - Behavioral Health Admin Community Oversight

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$347,424 | \$708,235 | \$708,235 | \$708,235 | \$708,235 | \$0 |
| Total: | \$347,424 | \$708,235 | \$708,235 | \$708,235 | \$708,235 | \$0 |

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|-------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Tobacco Tax Health Care Fund | \$1,499,458 | \$1,745,533 | \$1,745,533 | \$1,642,892 | \$1,565,801 | (\$179,732) |
| Compulsive and Problem Gaming Fund | \$3,483,365 | \$3,579,756 | \$3,579,756 | \$4,280,000 | \$5,600,000 | \$2,020,244 |
| Behavioral Health and Wellness Fund | \$0 | \$1,000,000 | \$1,000,000 | \$1,190,000 | \$1,400,000 | \$400,000 |
| Total: | \$4,982,822 | \$6,325,289 | \$6,325,289 | \$7,112,892 | \$8,565,801 | \$2,240,512 |

3303 - Hospital Based Treatment

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$582,972 | \$658,915 | \$658,915 | \$673,016 | \$658,915 | \$0 |
| Total: | \$582,972 | \$658,915 | \$658,915 | \$673,016 | \$658,915 | \$0 |

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Health Care Facility Fund | \$272,037 | \$280,000 | \$280,000 | \$285,992 | \$280,000 | \$0 |
| Facility Support Fund Number 2 | \$0 | \$1,559,975 | \$1,559,975 | \$0 | \$0 | (\$1,559,975) |
| Total: | \$272,037 | \$1,839,975 | \$1,839,975 | \$285,992 | \$280,000 | (\$1,559,975) |

330V - Auxiliary Account

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| Total: | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |

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

3401 - Administration and General Support

| Fees and Self Generated | PY Actuals 21 - 22 | Enacted 22 - 23 | Existing Operating Budget as of 12/01/22 | Continuation 23 - 24 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$2,404 | \$0 | \$0 | 0 | \$0 | \$0 |
| Total: | \$2,404 | \$0 | \$0 | 0 | \$0 | \$0 |

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

3402 - Community-Based

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$479,986 | \$517,500 | \$517,500 | \$517,500 | \$517,500 | \$0 |
| Total: | \$479,986 | \$517,500 | \$517,500 | \$517,500 | \$517,500 | \$0 |

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Disability Services Fund | \$321,770 | \$419,000 | \$419,000 | \$1,643,787 | \$1,634,820 | \$1,215,820 |
| Total: | \$321,770 | \$419,000 | \$419,000 | \$1,643,787 | \$1,634,820 | \$1,215,820 |

3406 - Pinecrest Supports and Services Center

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$2,684,072 | \$2,777,395 | \$2,777,395 | \$2,836,831 | \$2,777,395 | \$0 |
| Total: | \$2,684,072 | \$2,777,395 | \$2,777,395 | \$2,836,831 | \$2,777,395 | \$0 |

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

3409 - Central Louisiana Supports and Services

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$27,886 | \$180,000 | \$180,000 | \$181,498 | \$180,000 | \$0 |
| Total: | \$27,886 | \$180,000 | \$180,000 | \$181,498 | \$180,000 | \$0 |

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

340V - Auxiliary Account

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$133,222 | \$667,490 | \$667,490 | \$665,718 | \$665,718 | (\$1,772) |
| Total: | \$133,222 | \$667,490 | \$667,490 | \$665,718 | \$665,718 | (\$1,772) |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

3501 - Office on Women's Health and Community Health

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

3751 - Imperial Calcasieu Human Services Authority

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$1,312,777 | \$1,400,000 | \$1,400,000 | \$1,350,000 | \$1,350,000 | (\$50,000) |
| Total: | \$1,312,777 | \$1,400,000 | \$1,400,000 | \$1,350,000 | \$1,350,000 | (\$50,000) |

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

3761 - Central Louisiana Human Services District

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 |
| Total: | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

3771 - Northwest Louisiana Human Services District

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$533,900 | \$1,200,000 | \$1,200,000 | \$1,000,000 | \$1,000,000 | (\$200,000) |
| Total: | \$533,900 | \$1,200,000 | \$1,200,000 | \$1,000,000 | \$1,000,000 | (\$200,000) |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |