

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,579,432,836	\$3,151,469,546	\$3,160,270,413	\$3,313,374,121	\$3,237,200,672	\$76,930,259	2.43%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$575,694,269	\$706,447,138	\$707,760,463	\$739,052,991	\$722,997,951	\$15,237,488	2.15%
FEES & SELF-GENERATED	\$675,020,406	\$643,631,653	\$643,717,660	\$617,168,647	\$616,193,831	(\$27,523,829)	(4.28%)
STATUTORY DEDICATIONS	\$1,586,490,518	\$1,328,499,758	\$1,328,499,758	\$1,525,660,842	\$1,574,435,926	\$245,936,168	18.51%
FEDERAL FUNDS	\$14,345,246,673	\$14,034,494,065	\$14,056,764,727	\$15,136,797,063	\$15,207,911,103	\$1,151,146,376	8.19%
TOTAL MEANS OF FINANCING	\$19,761,884,703	\$19,864,542,160	\$19,897,013,021	\$21,332,053,664	\$21,358,739,483	\$1,461,726,462	7.35%
Classified	6,374	6,393	6,393	6,397	6,378	(15)	(0.23%)
Unclassified	82	83	83	83	80	(3)	(3.61%)
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%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,271,320	\$15,560,341	\$15,560,341	\$16,567,615	\$15,465,190	(\$95,151)	(0.61%)
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	\$20,370,356	(\$2,401,774)	(10.55%)
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	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%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

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	Recommended FY25 - 26	Recommended 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
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,919,894	\$18,818,386	\$18,818,386	\$19,615,985	\$18,545,570	(\$272,816)	(1.45%)
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	\$32,176,236	(\$1,295,989)	(3.87%)
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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

303 - Developmental Disabilities Council

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
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	\$2,341,997	(\$454,071)	(16.24%)
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
Executive Budget

304 - Metropolitan Human Services District

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$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%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

305 - Medical Vendor Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$165,298,910	\$135,587,277	\$142,475,367	\$138,913,425	\$126,086,715	(\$16,388,652)	(11.50%)
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	\$1,407,500	\$477,560	51.35%
FEDERAL FUNDS	\$352,083,827	\$470,047,468	\$492,318,130	\$481,324,871	\$429,753,786	(\$62,564,344)	(12.71%)
TOTAL MEANS OF FINANCING	\$536,444,123	\$611,264,357	\$640,423,109	\$625,872,654	\$561,947,673	(\$78,475,436)	(12.25%)
Classified	994	994	994	996	996	2	0.20%
Unclassified	2	2	2	2	2	0	0%
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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

306 - Medical Vendor Payments

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,942,326,555	\$2,512,520,489	\$2,512,520,489	\$2,630,643,970	\$2,551,584,973	\$39,064,484	1.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$164,071,258	\$166,436,529	\$166,436,529	\$172,242,756	\$172,242,756	\$5,806,227	3.49%
FEES & SELF-GENERATED	\$601,477,616	\$554,334,489	\$554,334,489	\$525,316,681	\$525,316,681	(\$29,017,808)	(5.23%)
STATUTORY DEDICATIONS	\$1,563,369,345	\$1,273,135,770	\$1,273,135,770	\$1,469,658,400	\$1,518,150,930	\$245,015,160	19.25%
FEDERAL FUNDS	\$13,524,004,147	\$12,871,874,017	\$12,871,874,017	\$14,106,124,008	\$14,231,220,084	\$1,359,346,067	10.56%
TOTAL MEANS OF FINANCING	\$17,795,248,921	\$17,378,301,294	\$17,378,301,294	\$18,903,985,815	\$18,998,515,424	\$1,620,214,130	9.32%
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
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Executive Budget

307 - Office of the Secretary

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$60,596,043	\$61,936,074	\$60,401,900	\$63,712,091	\$59,786,029	(\$615,871)	(1.02%)
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	\$24,341,030	\$0	0%
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	\$117,777,264	(\$615,871)	(0.52%)
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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,108,641	\$1,226,662	7.27%
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	\$29,652,374	\$1,726,662	6.18%
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
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,143,605	\$11,309,002	\$11,309,002	\$11,636,444	\$12,570,955	\$1,261,953	11.16%
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	\$18,134,819	\$1,568,553	9.47%
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%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

320 - Office of Aging and Adult Services

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

STATE OF LOUISIANA
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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	Recommended FY25 - 26	Recommended 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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
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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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,407,372	\$14,666,975	\$14,666,975	\$15,515,723	\$15,124,680	\$457,705	3.12%
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	\$22,768,790	\$457,705	2.05%
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 - Agency
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326 - Office of Public Health

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$58,767,535	\$60,446,578	\$61,846,578	\$62,413,056	\$64,157,273	\$2,310,695	3.74%
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	\$406,102,806	(\$146,181,276)	(26.47%)
TOTAL MEANS OF FINANCING	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$631,435,352	(\$144,430,430)	(18.62%)
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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

330 - Office of Behavioral Health

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$143,279,999	\$163,079,151	\$163,091,928	\$195,630,814	\$220,254,463	\$57,162,535	35.05%
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	\$7,392,892	(\$772,372)	(9.46%)
FEDERAL FUNDS	\$83,483,287	\$104,526,151	\$104,526,151	\$104,533,172	\$104,526,151	\$0	0%
TOTAL MEANS OF FINANCING	\$360,013,041	\$445,264,603	\$445,485,898	\$483,526,273	\$500,343,728	\$54,857,830	12.31%
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
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$41,083,070	\$43,250,725	\$43,250,725	\$41,751,343	\$40,749,381	(\$2,501,344)	(5.78%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$156,363,371	\$164,267,003	\$165,041,709	\$176,801,292	\$170,284,984	\$5,243,275	3.18%
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	\$224,626,345	\$3,955,979	1.79%
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%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,068,143	(\$104,625)	(8.92%)
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	\$1,321,551	\$148,783	12.69%
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 - Agency
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,659,651	\$415,912	4.50%
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	\$14,319,822	\$365,912	2.62%
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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,296,243	\$10,927,247	\$10,927,247	\$11,231,837	\$11,007,023	\$79,776	0.73%
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	\$18,719,542	\$79,776	0.43%
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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,327,170	\$9,355,478	\$9,355,478	\$9,790,630	\$9,390,076	\$34,598	0.37%
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	\$16,637,320	(\$165,402)	(0.98%)
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
Means of Finance Summary - Agency
Executive Budget

327 - Office of Surgeon General

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$481,625	\$2,015,799	\$1,851,236	\$1,818,329	(\$197,470)	(9.80%)
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	\$4,847,046	(\$197,470)	(3.91%)
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 - Program
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,271,320	\$15,560,341	\$15,560,341	\$16,567,615	\$15,465,190	(\$95,151)	(0.61%)
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	\$20,370,356	(\$2,401,774)	(10.55%)
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	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%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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	Recommended FY25 - 26	Recommended 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
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,919,894	\$18,818,386	\$18,818,386	\$19,615,985	\$18,545,570	(\$272,816)	(1.45%)
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	\$32,176,236	(\$1,295,989)	(3.87%)
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3031 - Developmental Disabilities Council

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
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	\$2,341,997	(\$454,071)	(16.24%)
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 - Program
Executive Budget

3041 - Metropolitan Human Services District

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$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%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3052 - Medical Vendor Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$165,298,910	\$135,587,277	\$142,475,367	\$138,913,425	\$126,086,715	(\$16,388,652)	(11.50%)
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	\$1,407,500	\$477,560	51.35%
FEDERAL FUNDS	\$352,083,827	\$470,047,468	\$492,318,130	\$481,324,871	\$429,753,786	(\$62,564,344)	(12.71%)
TOTAL MEANS OF FINANCING	\$536,444,123	\$611,264,357	\$640,423,109	\$625,872,654	\$561,947,673	(\$78,475,436)	(12.25%)
Classified	994	994	994	996	996	2	0.20%
Unclassified	2	2	2	2	2	0	0%
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3061 - Payments to Private Providers

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,387,550,150	\$1,929,701,388	\$1,929,701,388	\$2,003,553,900	\$1,995,395,177	\$65,693,789	3.40%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$154,135,981	\$152,684,028	\$152,684,028	\$158,391,223	\$158,391,223	\$5,707,195	3.74%
FEES & SELF-GENERATED	\$585,828,798	\$530,206,266	\$530,206,266	\$501,014,711	\$501,014,711	(\$29,191,555)	(5.51%)
STATUTORY DEDICATIONS	\$1,558,404,483	\$1,263,987,904	\$1,263,987,904	\$1,460,510,534	\$1,509,003,064	\$245,015,160	19.38%
FEDERAL FUNDS	\$12,749,146,317	\$11,960,403,347	\$11,960,403,347	\$13,158,238,329	\$13,366,090,714	\$1,405,687,367	11.75%
TOTAL MEANS OF FINANCING	\$16,435,065,729	\$15,836,982,933	\$15,836,982,933	\$17,281,708,697	\$17,529,894,889	\$1,692,911,956	10.69%
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
Executive Budget

3062 - Payments to Public Providers

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$57,245,750	\$58,633,486	\$58,633,486	\$61,150,582	\$59,213,348	\$579,862	0.99%
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	\$194,978,350	\$764,818	0.39%
TOTAL MEANS OF FINANCING	\$246,573,243	\$261,994,884	\$261,994,884	\$269,372,678	\$263,339,564	\$1,344,680	0.51%
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	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
Executive Budget

3063 - Medicare Buy-Ins & Supplements

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3064 - Uncompensated Care Costs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$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
Executive Budget

3071 - Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$60,596,043	\$61,936,074	\$60,401,900	\$63,712,091	\$59,786,029	(\$615,871)	(1.02%)
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	\$24,341,030	\$0	0%
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	\$117,777,264	(\$615,871)	(0.52%)
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,108,641	\$1,226,662	7.27%
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	\$29,652,374	\$1,726,662	6.18%
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 - Program
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,143,605	\$11,309,002	\$11,309,002	\$11,636,444	\$12,570,955	\$1,261,953	11.16%
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	\$18,134,819	\$1,568,553	9.47%
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%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3201 - Administration Protection and Support

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3203 - Villa Feliciana Medical Complex

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

320V - Auxiliary Account

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3241 - Louisiana Emergency Response Network

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,407,372	\$14,666,975	\$14,666,975	\$15,515,723	\$15,124,680	\$457,705	3.12%
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	\$22,768,790	\$457,705	2.05%
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
Executive Budget

3262 - Public Health Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$58,767,535	\$60,446,578	\$61,846,578	\$62,413,056	\$64,157,273	\$2,310,695	3.74%
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	\$406,102,806	(\$146,181,276)	(26.47%)
TOTAL MEANS OF FINANCING	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$631,435,352	(\$144,430,430)	(18.62%)
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,814,551	\$21,353,987	\$21,353,987	\$26,259,659	\$27,620,234	\$6,266,247	29.34%
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	\$7,112,892	\$787,603	12.45%
FEDERAL FUNDS	\$82,607,280	\$103,096,534	\$103,096,534	\$103,096,534	\$103,096,534	\$0	0%
TOTAL MEANS OF FINANCING	\$117,990,038	\$153,237,136	\$153,237,136	\$155,931,789	\$157,290,986	\$4,053,850	2.65%
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
Executive Budget

3303 - Hospital Based Treatment

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$123,465,448	\$141,725,164	\$141,737,941	\$169,371,155	\$192,634,229	\$50,896,288	35.91%
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	\$343,032,742	\$50,803,980	17.39%
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%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

330V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3401 - Administration and General Support

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,413,788	\$16,069,568	\$16,069,568	\$14,027,509	\$13,782,129	(\$2,287,439)	(14.23%)
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	\$19,285,372	\$2,585,454	15.48%
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%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3402 - Community-Based

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,059,034	\$27,181,157	\$27,181,157	\$27,723,834	\$26,967,252	(\$213,905)	(0.79%)
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	\$40,400,082	\$2,646,353	7.01%
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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	Recommended FY25 - 26	Recommended 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%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,786,451	\$23,620,748	\$23,811,444	\$24,958,171	\$24,201,023	\$389,579	1.64%
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	\$24,381,023	\$389,579	1.62%
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

340V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,068,143	(\$104,625)	(8.92%)
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	\$1,321,551	\$148,783	12.69%
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
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,659,651	\$415,912	4.50%
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	\$14,319,822	\$365,912	2.62%
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,296,243	\$10,927,247	\$10,927,247	\$11,231,837	\$11,007,023	\$79,776	0.73%
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	\$18,719,542	\$79,776	0.43%
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,327,170	\$9,355,478	\$9,355,478	\$9,790,630	\$9,390,076	\$34,598	0.37%
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	\$16,637,320	(\$165,402)	(0.98%)
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
Means of Finance Summary - Program
Executive Budget

3271 - Emergency Prep and Response

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$481,625	\$2,015,799	\$1,851,236	\$1,818,329	(\$197,470)	(9.80%)
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	\$4,847,046	(\$197,470)	(3.91%)
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

Adjustments Report

Executive Budget

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
(\$5,726,900)	\$59,944	\$1,438,379	\$0	(\$31,494,727)	(\$35,723,304)	(50)	Statewide Adjustments
(\$2,438,800)	(\$3,329,796)	(\$1,000)	(\$1,559,975)	(\$151,361,200)	(\$158,690,771)	0	Non-Recurring Other
\$57,265,181	\$6,850,533	\$56,600	\$38,342,618	\$257,549,161	\$360,064,093	22	Other Adjustments
\$17,706,865	\$0	\$0	\$6,515,536	\$13,775,764	\$37,998,165	0	Other Annualizations
\$23,980,073	\$5,589,713	\$1,063,286	(\$26,749,008)	(\$3,884,064)	\$0	0	Means of Finance Substitution
(\$13,856,160)	\$6,067,094	(\$30,081,094)	\$229,386,997	\$1,066,561,442	\$1,258,078,279	10	Workload Adjustments
\$3,237,200,672	\$722,997,951	\$616,193,831	\$1,574,435,926	\$15,207,911,103	\$21,358,739,483	6,458	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$901,866	\$4,492,976	\$271,910	\$0	\$598,140	\$6,264,892	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)
(\$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
(\$5,726,900)	\$59,944	\$1,438,379	\$0	(\$31,494,727)	(\$35,723,304)	(50)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,959,573)	\$0	\$0	\$1,959,573	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana 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%.
\$666,088	\$0	\$0	(\$666,088)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$28,520,053	\$0	\$0	(\$28,520,053)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Medical Assistance Trust 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.
\$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.

STATE OF LOUISIANA

Adjustments Report

Executive Budget

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 of \$4.17 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$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.
\$23,980,073	\$5,589,713	\$1,063,286	(\$26,749,008)	(\$3,884,064)	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

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

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$893,106	\$0	\$0	\$0	\$1,885,613	\$2,778,719	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.
\$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	\$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).

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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 (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.
\$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	\$190,000	\$0	\$190,000	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	\$700,244	\$0	\$700,244	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.
\$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.

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Executive Budget

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

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
\$32,094,031	\$0	\$0	\$1,741,651	\$71,538,600	\$105,374,282	0	Provides for the rebasing of Nursing Home (NH) rates (\$98,794,016), and Hospice Room and Board rates (\$6,580,266) 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.
\$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.
\$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.
\$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.
\$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.
(\$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.

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Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$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.
(\$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	(\$102,641)	\$0	(\$102,641)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$57,265,181	\$6,850,533	\$56,600	\$38,342,618	\$257,549,161	\$360,064,093	22	Total

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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

STATE OF LOUISIANA
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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
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Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$125,957)	\$0	\$0	\$116,421	\$4,131,573	\$4,122,037	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.
\$434,024	\$434,024	\$0	\$0	\$0	\$868,048	5	Provides for positions supporting waiver participants by monitoring support coordination providers.
\$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.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$21,414,659)	\$6,435,970	(\$38,423,677)	\$228,054,756	\$1,042,844,458	\$1,217,496,848	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 (\$188,763,400),and the Louisiana Medical Assistance Trust Fund (\$39,291,356).
\$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.
\$6,462,818	\$0	\$0	\$0	\$13,664,301	\$20,127,119	0	Provides funding for a partial year of the new minimum staffing requirements mandated by CMS for long term care facilities. CMS requires nursing facilities to have a registered nurse on duty 24/7, and provide at least 3.48 hours of nursing care per resident per day by May 11, 2026,for non-rural facilities, and by May 10, 2027,for rural facilities.
\$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.
(\$13,856,160)	\$6,067,094	(\$30,081,094)	\$229,386,997	\$1,066,561,442	\$1,258,078,279	10	Total

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Adjustments Report - Agency
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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
(\$95,151)	\$0	\$0	\$0	\$0	(\$95,151)	0	Statewide Adjustments
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-Recurring Other
\$15,465,190	\$2,180,166	\$2,725,000	\$0	\$0	\$20,370,356	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)
\$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
(\$95,151)	\$0	\$0	\$0	\$0	(\$95,151)	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

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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

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Adjustments Report - Agency Executive Budget

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
(\$272,816)	\$0	\$0	\$0	\$0	(\$272,816)	0	Statewide Adjustments
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-Recurring Other
\$18,545,570	\$10,077,558	\$3,553,108	\$0	\$0	\$32,176,236	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)
\$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
(\$272,816)	\$0	\$0	\$0	\$0	(\$272,816)	0	Total

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

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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
\$507,517	\$0	\$0	\$0	\$1,834,480	\$2,341,997	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

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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

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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
(\$11,020,857)	\$0	\$0	\$0	(\$35,151,880)	(\$46,172,737)	0	Statewide Adjustments
(\$4,890,235)	\$0	\$0	\$0	(\$27,412,464)	(\$32,302,699)	2	Other Adjustments
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of Finance Substitution
\$126,086,715	\$499,672	\$4,200,000	\$1,407,500	\$429,753,786	\$561,947,673	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)
\$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
(\$11,020,857)	\$0	\$0	\$0	(\$35,151,880)	(\$46,172,737)	0	Total

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

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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.
(\$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.
(\$4,890,235)	\$0	\$0	\$0	(\$27,412,464)	(\$32,302,699)	2	Total

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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
\$57,576,118	\$0	\$0	\$37,555,015	\$284,461,625	\$379,592,758	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
\$30,027,630	\$227,216	\$1,063,286	(\$27,226,568)	(\$4,091,564)	\$0	0	Means of Finance Substitution
(\$16,244,014)	\$5,579,011	(\$30,081,094)	\$228,171,177	\$1,066,561,442	\$1,253,986,522	0	Workload Adjustments
\$2,551,584,973	\$172,242,756	\$525,316,681	\$1,518,150,930	\$14,231,220,084	\$18,998,515,424	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,959,573)	\$0	\$0	\$1,959,573	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana 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%.
\$666,088	\$0	\$0	(\$666,088)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$28,520,053	\$0	\$0	(\$28,520,053)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$30,027,630	\$227,216	\$1,063,286	(\$27,226,568)	(\$4,091,564)	\$0	0	Total

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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
\$893,106	\$0	\$0	\$0	\$1,885,613	\$2,778,719	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.
\$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.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
\$32,094,031	\$0	\$0	\$1,741,651	\$71,538,600	\$105,374,282	0	Provides for the rebasing of Nursing Home (NH) rates (\$98,794,016), and Hospice Room and Board rates (\$6,580,266) 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.
\$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.
\$57,576,118	\$0	\$0	\$37,555,015	\$284,461,625	\$379,592,758	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
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306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$125,957)	\$0	\$0	\$116,421	\$4,131,573	\$4,122,037	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)	\$6,435,970	(\$38,423,677)	\$228,054,756	\$1,042,844,458	\$1,217,496,848	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 (\$188,763,400),and the Louisiana Medical Assistance Trust Fund (\$39,291,356).
\$6,462,818	\$0	\$0	\$0	\$13,664,301	\$20,127,119	0	Provides funding for a partial year of the new minimum staffing requirements mandated by CMS for long term care facilities. CMS requires nursing facilities to have a registered nurse on duty 24/7, and provide at least 3.48 hours of nursing care per resident per day by May 11, 2026,for non-rural facilities, and by May 10, 2027,for rural facilities.
\$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.

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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.
(\$16,244,014)	\$5,579,011	(\$30,081,094)	\$228,171,177	\$1,066,561,442	\$1,253,986,522	0	Total

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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
(\$1,043,511)	\$0	\$0	\$0	\$0	(\$1,043,511)	0	Statewide Adjustments
\$571,988	\$0	\$0	\$0	\$0	\$571,988	6	Other Adjustments
(\$144,348)	\$0	\$0	\$0	\$0	(\$144,348)	0	Other Technical Adjustments
\$59,786,029	\$12,314,057	\$2,869,401	\$24,341,030	\$18,466,747	\$117,777,264	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)
\$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
(\$1,043,511)	\$0	\$0	\$0	\$0	(\$1,043,511)	0	Total

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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.
\$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.
\$571,988	\$0	\$0	\$0	\$0	\$571,988	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

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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
\$1,226,662	\$0	\$0	\$0	\$0	\$1,226,662	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Other Adjustments
\$18,108,641	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,652,374	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,139	\$0	\$0	\$0	\$0	\$64,139	0	Acquisitions & Major Repairs
(\$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
\$1,226,662	\$0	\$0	\$0	\$0	\$1,226,662	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

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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
\$85,897	\$0	\$0	\$0	\$0	\$85,897	0	Statewide Adjustments
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Other Adjustments
\$12,570,955	\$4,483,420	\$1,080,444	\$0	\$0	\$18,134,819	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)
\$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
\$85,897	\$0	\$0	\$0	\$0	\$85,897	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

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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

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320 - Office of Aging and Adult Services

Means of Finance Substitution

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

Other Adjustments

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

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320 - Office of Aging and Adult Services

Workload Adjustments

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

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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

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

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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
\$457,705	\$0	\$0	\$0	\$0	\$457,705	0	Statewide Adjustments
\$15,124,680	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,768,790	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)
\$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
\$457,705	\$0	\$0	\$0	\$0	\$457,705	0	Total

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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
\$135,953	\$0	\$1,440,151	\$0	\$3,611,224	\$5,187,328	(4)	Statewide Adjustments
(\$500,000)	\$0	\$0	\$0	(\$150,000,000)	(\$150,500,000)	0	Non-Recurring Other
\$882,242	\$0	\$0	\$0	\$0	\$882,242	9	Other Adjustments
\$1,792,500	(\$2,000,000)	\$0	\$0	\$207,500	\$0	0	Means of Finance Substitution
\$64,157,273	\$85,005,926	\$58,169,027	\$18,000,320	\$406,102,806	\$631,435,352	1,234	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$51,200	\$0	\$271,910	\$0	\$595,822	\$918,932	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)
(\$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
\$135,953	\$0	\$1,440,151	\$0	\$3,611,224	\$5,187,328	(4)	Total

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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

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.
\$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.
\$882,242	\$0	\$0	\$0	\$0	\$882,242	9	Total

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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
\$4,145,757	\$1,467,667	\$0	\$0	\$0	\$5,613,424	(41)	Statewide Adjustments
(\$1,300,000)	\$0	\$0	(\$1,559,975)	\$0	(\$2,859,975)	0	Non-Recurring Other
\$1,953,463	\$0	\$0	\$787,603	\$0	\$2,741,066	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
\$220,254,463	\$166,783,072	\$1,387,150	\$7,392,892	\$104,526,151	\$500,343,728	1,634	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$786,527	\$699,751	\$0	\$0	\$0	\$1,486,278	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)
(\$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
\$4,145,757	\$1,467,667	\$0	\$0	\$0	\$5,613,424	(41)	Total

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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	\$190,000	\$0	\$190,000	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	\$700,244	\$0	\$700,244	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.

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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.
\$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.
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,953,463	\$0	\$0	\$787,603	\$0	\$2,741,066	0	Total

STATE OF LOUISIANA
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330 - Office of Behavioral Health

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

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

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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
\$283,107	(\$1,274,056)	(\$1,772)	\$0	\$0	(\$992,721)	(3)	Statewide Adjustments
(\$375,629)	\$2,300,000	\$0	\$0	\$0	\$1,924,371	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
\$40,749,381	\$170,284,984	\$4,140,613	\$1,634,820	\$7,816,547	\$224,626,345	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)
\$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
\$283,107	(\$1,274,056)	(\$1,772)	\$0	\$0	(\$992,721)	(3)	Total

STATE OF LOUISIANA
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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 of \$4.17 million 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	\$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)	\$2,300,000	\$0	\$0	\$0	\$1,924,371	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	

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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
(\$104,625)	\$0	\$0	\$0	\$0	(\$104,625)	0	Statewide Adjustments
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Other Adjustments
\$1,068,143	\$253,408	\$0	\$0	\$0	\$1,321,551	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)
(\$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
(\$104,625)	\$0	\$0	\$0	\$0	(\$104,625)	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

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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
\$415,912	\$0	\$0	\$0	\$0	\$415,912	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
\$9,659,651	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,319,822	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)
\$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
\$415,912	\$0	\$0	\$0	\$0	\$415,912	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

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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
\$79,776	\$0	\$0	\$0	\$0	\$79,776	0	Statewide Adjustments
\$11,007,023	\$6,712,519	\$1,000,000	\$0	\$0	\$18,719,542	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)
\$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
\$79,776	\$0	\$0	\$0	\$0	\$79,776	0	Total

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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
\$34,598	\$0	\$0	\$0	\$0	\$34,598	0	Statewide Adjustments
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Other Adjustments
\$9,390,076	\$6,247,244	\$1,000,000	\$0	\$0	\$16,637,320	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)
\$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
\$34,598	\$0	\$0	\$0	\$0	\$34,598	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

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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
(\$341,818)	\$0	\$0	\$0	\$0	(\$341,818)	0	Statewide Adjustments
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Other Technical Adjustments
\$1,818,329	\$0	\$0	\$0	\$3,028,717	\$4,847,046	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)
(\$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
(\$341,818)	\$0	\$0	\$0	\$0	(\$341,818)	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

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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
(\$95,151)	\$0	\$0	\$0	\$0	(\$95,151)	0	Statewide Adjustments
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-Recurring Other
\$15,465,190	\$2,180,166	\$2,725,000	\$0	\$0	\$20,370,356	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)
\$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
(\$95,151)	\$0	\$0	\$0	\$0	(\$95,151)	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

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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

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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
(\$272,816)	\$0	\$0	\$0	\$0	(\$272,816)	0	Statewide Adjustments
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-Recurring Other
\$18,545,570	\$10,077,558	\$3,553,108	\$0	\$0	\$32,176,236	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)
\$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
(\$272,816)	\$0	\$0	\$0	\$0	(\$272,816)	0	Total

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

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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
\$507,517	\$0	\$0	\$0	\$1,834,480	\$2,341,997	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

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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

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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
(\$11,020,857)	\$0	\$0	\$0	(\$35,151,880)	(\$46,172,737)	0	Statewide Adjustments
(\$4,890,235)	\$0	\$0	\$0	(\$27,412,464)	(\$32,302,699)	2	Other Adjustments
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of Finance Substitution
\$126,086,715	\$499,672	\$4,200,000	\$1,407,500	\$429,753,786	\$561,947,673	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)
\$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
(\$11,020,857)	\$0	\$0	\$0	(\$35,151,880)	(\$46,172,737)	0	Total

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

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3052 - Medical Vendor Administration

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.
(\$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.
(\$4,890,235)	\$0	\$0	\$0	(\$27,412,464)	(\$32,302,699)	2	Total

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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
\$56,683,012	\$0	\$0	\$37,555,015	\$282,576,012	\$376,814,039	0	Other Adjustments
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Other Annualizations
\$23,691,599	\$128,184	\$889,539	(\$27,226,568)	\$2,517,246	\$0	0	Means of Finance Substitution
(\$14,680,822)	\$5,579,011	(\$30,081,094)	\$228,171,177	\$1,106,818,345	\$1,295,806,617	0	Workload Adjustments
\$1,995,395,177	\$158,391,223	\$501,014,711	\$1,509,003,064	\$13,366,090,714	\$17,529,894,889	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,959,573)	\$0	\$0	\$1,959,573	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana 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%.
\$666,088	\$0	\$0	(\$666,088)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$28,520,053	\$0	\$0	(\$28,520,053)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$23,691,599	\$128,184	\$889,539	(\$27,226,568)	\$2,517,246	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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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.
\$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.
\$32,094,031	\$0	\$0	\$1,741,651	\$71,538,600	\$105,374,282	0	Provides for the rebasing of Nursing Home (NH) rates (\$98,794,016), and Hospice Room and Board rates (\$6,580,266) 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.

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3061 - Payments to Private Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							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.
\$128,084	\$0	\$0	\$11,997	\$296,172	\$436,253	0	
\$56,683,012	\$0	\$0	\$37,555,015	\$282,576,012	\$376,814,039	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							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	
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Total

STATE OF LOUISIANA
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3061 - Payments to Private Providers

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$125,957)	\$0	\$0	\$116,421	\$4,131,573	\$4,122,037	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)	\$6,435,970	(\$38,423,677)	\$228,054,756	\$1,042,844,458	\$1,217,496,848	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 (\$188,763,400), and the Louisiana Medical Assistance Trust Fund (\$39,291,356).
\$6,462,818	\$0	\$0	\$0	\$13,664,301	\$20,127,119	0	Provides funding for a partial year of the new minimum staffing requirements mandated by CMS for long term care facilities. CMS requires nursing facilities to have a registered nurse on duty 24/7, and provide at least 3.48 hours of nursing care per resident per day by May 11, 2026, for non-rural facilities, and by May 10, 2027, for rural facilities.
(\$14,680,822)	\$5,579,011	(\$30,081,094)	\$228,171,177	\$1,106,818,345	\$1,295,806,617	0 Total	

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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
\$431,776	\$0	\$0	\$0	\$912,904	\$1,344,680	0	Other Adjustments
\$148,086	\$0	\$0	\$0	(\$148,086)	\$0	0	Means of Finance Substitution
\$59,213,348	\$0	\$0	\$9,147,866	\$194,978,350	\$263,339,564	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%.
\$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
\$431,776	\$0	\$0	\$0	\$912,904	\$1,344,680	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.
\$431,776	\$0	\$0	\$0	\$912,904	\$1,344,680	0	Total

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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

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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

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$461,330	\$0	\$0	\$0	\$972,709	\$1,434,039	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.
\$461,330	\$0	\$0	\$0	\$972,709	\$1,434,039	0	Total

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3064 - Uncompensated Care Costs

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							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	
(\$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
							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	
(\$35,478,565)	\$0	\$0	\$0	(\$74,806,064)	(\$110,284,629)	0	Total

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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
(\$1,043,511)	\$0	\$0	\$0	\$0	(\$1,043,511)	0	Statewide Adjustments
\$571,988	\$0	\$0	\$0	\$0	\$571,988	6	Other Adjustments
(\$144,348)	\$0	\$0	\$0	\$0	(\$144,348)	0	Other Technical Adjustments
\$59,786,029	\$12,314,057	\$2,869,401	\$24,341,030	\$18,466,747	\$117,777,264	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)
\$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
(\$1,043,511)	\$0	\$0	\$0	\$0	(\$1,043,511)	0	Total

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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.
\$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.
\$571,988	\$0	\$0	\$0	\$0	\$571,988	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

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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
\$1,226,662	\$0	\$0	\$0	\$0	\$1,226,662	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Other Adjustments
\$18,108,641	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,652,374	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,139	\$0	\$0	\$0	\$0	\$64,139	0	Acquisitions & Major Repairs
(\$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
\$1,226,662	\$0	\$0	\$0	\$0	\$1,226,662	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

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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
\$85,897	\$0	\$0	\$0	\$0	\$85,897	0	Statewide Adjustments
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Other Adjustments
\$12,570,955	\$4,483,420	\$1,080,444	\$0	\$0	\$18,134,819	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)
\$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
\$85,897	\$0	\$0	\$0	\$0	\$85,897	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

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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

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3201 - Administration Protection and Support

Other Adjustments

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

Workload Adjustments

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

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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.
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Total

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3203 - Villa Feliciana Medical Complex

Other Adjustments

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

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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

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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

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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
\$457,705	\$0	\$0	\$0	\$0	\$457,705	0	Statewide Adjustments
\$15,124,680	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,768,790	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)
\$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
\$457,705	\$0	\$0	\$0	\$0	\$457,705	0	Total

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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
\$135,953	\$0	\$1,440,151	\$0	\$3,611,224	\$5,187,328	(4)	Statewide Adjustments
(\$500,000)	\$0	\$0	\$0	(\$150,000,000)	(\$150,500,000)	0	Non-Recurring Other
\$882,242	\$0	\$0	\$0	\$0	\$882,242	9	Other Adjustments
\$1,792,500	(\$2,000,000)	\$0	\$0	\$207,500	\$0	0	Means of Finance Substitution
\$64,157,273	\$85,005,926	\$58,169,027	\$18,000,320	\$406,102,806	\$631,435,352	1,234	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$51,200	\$0	\$271,910	\$0	\$595,822	\$918,932	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)
(\$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
\$135,953	\$0	\$1,440,151	\$0	\$3,611,224	\$5,187,328	(4)	Total

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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

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.
\$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.
\$882,242	\$0	\$0	\$0	\$0	\$882,242	9	Total

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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
\$1,771,937	\$0	\$0	\$0	\$0	\$1,771,937	0	Statewide Adjustments
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Non-Recurring Other
\$2,794,310	\$0	\$0	\$787,603	\$0	\$3,581,913	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
\$27,620,234	\$18,753,091	\$708,235	\$7,112,892	\$103,096,534	\$157,290,986	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)
\$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
\$1,771,937	\$0	\$0	\$0	\$0	\$1,771,937	0	Total

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

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3301 - Behavioral Health Admin Community Oversight

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							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.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	
\$0	\$0	\$0	\$190,000	\$0	\$190,000	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	\$700,244	\$0	\$700,244	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	(\$102,641)	\$0	(\$102,641)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$2,794,310	\$0	\$0	\$787,603	\$0	\$3,581,913	0	Total

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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

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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
\$2,373,820	\$1,467,667	\$0	\$0	\$0	\$3,841,487	(41)	Statewide Adjustments
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Non-Recurring Other
(\$840,847)	\$0	\$0	\$0	\$0	(\$840,847)	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
\$192,634,229	\$148,029,981	\$658,915	\$280,000	\$1,429,617	\$343,032,742	1,526	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$786,527	\$699,751	\$0	\$0	\$0	\$1,486,278	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)
(\$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
\$2,373,820	\$1,467,667	\$0	\$0	\$0	\$3,841,487	(41)	Total

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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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							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.
\$496,934	\$0	\$0	\$0	\$0	\$496,934	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.
\$1,269,637	\$0	\$0	\$0	\$0	\$1,269,637	0	
(\$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.
(\$840,847)	\$0	\$0	\$0	\$0	(\$840,847)	0	Total

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

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3303 - Hospital Based Treatment

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

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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

STATE OF LOUISIANA

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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
\$285,454	\$0	\$0	\$0	\$0	\$285,454	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
\$13,782,129	\$5,503,243	\$0	\$0	\$0	\$19,285,372	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)
\$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
\$285,454	\$0	\$0	\$0	\$0	\$285,454	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 of \$4.17 million 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

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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

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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
(\$2,347)	\$0	\$0	\$0	\$0	(\$2,347)	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
\$26,967,252	\$3,463,963	\$517,500	\$1,634,820	\$7,816,547	\$40,400,082	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)
(\$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
(\$2,347)	\$0	\$0	\$0	\$0	(\$2,347)	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 of \$4.17 million 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

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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

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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

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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	\$24,201,023	\$180,000	\$0	\$0	\$24,381,023	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

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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

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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
(\$104,625)	\$0	\$0	\$0	\$0	(\$104,625)	0	Statewide Adjustments
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Other Adjustments
\$1,068,143	\$253,408	\$0	\$0	\$0	\$1,321,551	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)
(\$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
(\$104,625)	\$0	\$0	\$0	\$0	(\$104,625)	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

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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
\$415,912	\$0	\$0	\$0	\$0	\$415,912	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
\$9,659,651	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,319,822	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)
\$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
\$415,912	\$0	\$0	\$0	\$0	\$415,912	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

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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
\$79,776	\$0	\$0	\$0	\$0	\$79,776	0	Statewide Adjustments
\$11,007,023	\$6,712,519	\$1,000,000	\$0	\$0	\$18,719,542	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)
\$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
\$79,776	\$0	\$0	\$0	\$0	\$79,776	0	Total

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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
\$34,598	\$0	\$0	\$0	\$0	\$34,598	0	Statewide Adjustments
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Other Adjustments
\$9,390,076	\$6,247,244	\$1,000,000	\$0	\$0	\$16,637,320	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)
\$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
\$34,598	\$0	\$0	\$0	\$0	\$34,598	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
Executive Budget

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
(\$341,818)	\$0	\$0	\$0	\$0	(\$341,818)	0	Statewide Adjustments
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Other Technical Adjustments
\$1,818,329	\$0	\$0	\$0	\$3,028,717	\$4,847,046	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)
(\$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
(\$341,818)	\$0	\$0	\$0	\$0	(\$341,818)	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

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$407,261,220	\$426,022,378	\$426,419,733	\$466,653,114	\$443,280,840	\$16,861,107
Other Compensation	\$20,651,395	\$19,403,217	\$19,403,217	\$19,488,211	\$19,024,993	(\$378,224)
Related Benefits	\$231,306,926	\$228,203,074	\$228,400,673	\$239,459,173	\$229,159,827	\$759,154
TOTAL PERSONAL SERVICES	\$659,219,540	\$673,628,669	\$674,223,623	\$725,600,498	\$691,465,660	\$17,242,037
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	\$334,858,027	(\$31,870,085)
Other Charges	\$18,168,492,934	\$18,015,134,489	\$18,018,909,848	\$19,409,616,794	\$19,539,576,159	\$1,520,666,311
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$648,874,508	\$687,331,283	\$713,933,435	\$699,082,184	\$673,108,758	(\$40,824,677)
TOTAL OTHER CHARGES	\$18,817,367,442	\$18,702,465,772	\$18,732,843,283	\$20,108,698,978	\$20,212,684,917	\$1,479,841,634
Acquisitions	\$3,862,506	\$5,009,735	\$5,400,111	\$2,797,898	\$2,797,898	(\$2,602,213)
Major Repairs	\$1,090,341	\$2,189,000	\$2,667,411	\$3,402,855	\$3,402,855	\$735,444
TOTAL ACQ. & MAJOR REPAIRS	\$4,952,847	\$7,198,735	\$8,067,522	\$6,200,753	\$6,200,753	(\$1,866,769)
TOTAL EXPENDITURES	\$19,761,884,703	\$19,864,542,160	\$19,897,013,021	\$21,332,053,664	\$21,358,739,483	\$1,461,726,462
Classified	6,374	6,393	6,393	6,397	6,378	(15)
Unclassified	82	83	83	83	80	(3)
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

Executive Budget

300 - Jefferson Parish Human Services Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$	\$0	\$0	\$0	\$0	\$0
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	\$20,144,676	(\$2,393,561)
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	\$20,370,356	(\$2,401,774)
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	\$20,370,356	(\$2,401,774)
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

Executive Budget

301 - Florida Parishes Human Services Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$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

Executive Budget

302 - Capital Area Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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	\$31,548,498	(\$1,301,472)
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	\$32,176,236	(\$1,295,989)
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	\$32,176,236	(\$1,295,989)
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

Executive Budget

303 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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	\$1,254,517	(\$500,000)
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	\$1,305,159	(\$494,246)
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	\$2,341,997	(\$454,071)
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

Executive Budget

304 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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

Executive Budget

305 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$59,768,353	\$60,612,401	\$60,612,401	\$66,100,778	\$63,539,777	\$2,927,376
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	\$36,226,385	(\$959,110)
TOTAL PERSONAL SERVICES	\$101,727,180	\$99,632,739	\$99,632,739	\$105,472,109	\$101,410,061	\$1,777,322
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	\$246,303,679	(\$31,347,641)
Other Charges	\$132,299,216	\$53,705,752	\$56,048,453	\$53,705,752	\$49,225,898	(\$6,822,555)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,934,792	\$176,243,322	\$202,515,373	\$178,984,243	\$160,505,311	(\$42,010,062)
TOTAL OTHER CHARGES	\$314,234,008	\$229,949,074	\$258,563,826	\$232,689,995	\$209,731,209	(\$48,832,617)
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	\$561,947,673	(\$78,475,436)
Classified	994	994	994	996	996	2
Unclassified	2	2	2	2	2	0
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

Executive Budget

306 - Medical Vendor Payments

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,464,147,668	\$17,029,203,201	\$17,029,203,201	\$18,540,393,499	\$18,646,638,612	\$1,617,435,411
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$331,101,253	\$349,098,093	\$349,098,093	\$363,592,316	\$351,876,812	\$2,778,719
TOTAL OTHER CHARGES	\$17,795,248,921	\$17,378,301,294	\$17,378,301,294	\$18,903,985,815	\$18,998,515,424	\$1,620,214,130
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	\$18,998,515,424	\$1,620,214,130
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

Executive Budget

307 - Office of the Secretary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$35,884,941	\$38,013,969	\$37,515,994	\$40,327,009	\$39,058,024	\$1,542,030
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	\$20,331,395	(\$82,631)
TOTAL PERSONAL SERVICES	\$57,475,457	\$59,204,237	\$58,441,022	\$61,767,125	\$59,775,621	\$1,334,599
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	\$2,966,925	\$0
Other Charges	\$11,129,983	\$39,383,137	\$36,989,420	\$36,989,420	\$36,844,655	(\$144,765)
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	\$53,724,929	(\$1,940,470)
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	\$117,777,264	(\$615,871)
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

Executive Budget

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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$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	\$26,666,130	\$1,730,534
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	\$27,373,051	\$1,726,662
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	\$29,652,374	\$1,726,662
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

Executive Budget

310 - Northeast Delta Human Services Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$15,322,509	\$16,028,392	\$16,028,392	\$16,371,190	\$17,597,539	\$1,569,147
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	\$18,134,819	\$1,568,553
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	\$18,134,819	\$1,568,553
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

Executive Budget

320 - Office of Aging and Adult Services

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

324 - Louisiana Emergency Response Network Board

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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

Executive Budget

325 - Acadiana Area Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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	\$22,023,600	\$429,004
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	\$22,592,404	\$457,705
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	\$22,768,790	\$457,705
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

Executive Budget

326 - Office of Public Health

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$81,751,995	\$85,166,367	\$85,166,367	\$92,959,593	\$88,654,052	\$3,487,685
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	\$50,992,904	(\$518,234)
TOTAL PERSONAL SERVICES	\$142,522,622	\$144,470,236	\$144,470,236	\$153,858,867	\$147,108,824	\$2,638,588
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	\$357,436,159	(\$151,900,000)
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	\$390,000,179	(\$148,441,943)
Acquisitions	\$1,023,164	\$0	\$86,007	\$918,932	\$918,932	\$832,925
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,023,164	\$0	\$86,007	\$918,932	\$918,932	\$832,925
TOTAL EXPENDITURES	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$631,435,352	(\$144,430,430)
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
Executive Budget

330 - Office of Behavioral Health

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$108,152,099	\$112,870,247	\$112,870,247	\$129,629,803	\$119,518,661	\$6,648,414
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	\$56,382,299	(\$122,927)
TOTAL PERSONAL SERVICES	\$167,469,964	\$175,045,765	\$175,045,765	\$196,017,169	\$181,468,237	\$6,422,472
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	\$172,158,584	\$54,100,495
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,258,696	\$87,706,652	\$87,706,652	\$83,995,920	\$86,694,673	(\$1,011,979)
TOTAL OTHER CHARGES	\$142,385,577	\$205,637,129	\$205,764,741	\$223,570,952	\$258,853,257	\$53,088,516
Acquisitions	\$874,978	\$2,450,380	\$2,450,380	\$367,323	\$367,323	(\$2,083,057)
Major Repairs	\$616,770	\$986,500	\$994,574	\$1,118,955	\$1,118,955	\$124,381
TOTAL ACQ. & MAJOR REPAIRS	\$1,491,749	\$3,436,880	\$3,444,954	\$1,486,278	\$1,486,278	(\$1,958,676)
TOTAL EXPENDITURES	\$360,013,041	\$445,264,603	\$445,485,898	\$483,526,273	\$500,343,728	\$54,857,830
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

Executive Budget

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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$92,302,495	\$98,293,622	\$98,079,271	\$103,296,764	\$98,584,308	\$505,037
Other Compensation	\$1,326,080	\$1,388,793	\$1,388,793	\$1,388,793	\$1,388,793	\$0
Related Benefits	\$48,471,418	\$46,336,931	\$46,221,181	\$49,060,324	\$47,076,089	\$854,908
TOTAL PERSONAL SERVICES	\$142,099,993	\$146,019,346	\$145,689,245	\$153,745,881	\$147,049,190	\$1,359,945
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	\$224,626,345	\$3,955,979
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

Executive Budget

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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$375,620	\$632,758	\$632,758	\$626,215	\$626,215	(\$6,543)
Other Compensation	\$15,686	\$0	\$0	\$0	\$161,604	\$161,604
Related Benefits	\$180,047	\$300,312	\$300,312	\$293,979	\$374,781	\$74,469
TOTAL PERSONAL SERVICES	\$571,352	\$933,070	\$933,070	\$920,194	\$1,162,600	\$229,530
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	(\$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	\$1,321,551	\$148,783
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

Executive Budget

375 - Imperial Calcasieu Human Services Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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	\$12,402,320	\$311,343
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	\$12,852,822	\$365,912
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	\$14,319,822	\$365,912
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
Executive Budget

376 - Central Louisiana Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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	\$18,496,890	\$93,643
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	\$18,719,542	\$79,776
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	\$18,719,542	\$79,776
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

Executive Budget

377 - Northwest Louisiana Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$14,256,291	\$16,465,153	\$16,465,153	\$16,713,163	\$16,307,041	(\$158,112)
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	\$16,637,320	(\$165,402)
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	\$16,637,320	(\$165,402)
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 - Agency
Executive Budget

327 - Office of Surgeon General

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$328,000	\$825,975	\$824,179	\$824,179	(\$1,796)
Other Compensation	\$0	\$0	\$47,746	\$47,746	\$172,546	\$124,800
Related Benefits	\$0	\$135,430	\$352,924	\$183,247	\$192,795	(\$160,129)
TOTAL PERSONAL SERVICES	\$0	\$463,430	\$1,226,645	\$1,055,172	\$1,189,520	(\$37,125)
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	\$4,847,046	(\$197,470)
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 - Program

Executive Budget

3001 - Jefferson Parish Human Services Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$	\$0	\$0	\$0	\$0	\$0
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	\$20,144,676	(\$2,393,561)
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	\$20,370,356	(\$2,401,774)
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	\$20,370,356	(\$2,401,774)
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

Executive Budget

3011 - Florida Parishes Human Services Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$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

Executive Budget

3021 - Capital Area Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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	\$31,548,498	(\$1,301,472)
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	\$32,176,236	(\$1,295,989)
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	\$32,176,236	(\$1,295,989)
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 - Program

Executive Budget

3031 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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	\$1,254,517	(\$500,000)
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	\$1,305,159	(\$494,246)
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	\$2,341,997	(\$454,071)
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

Executive Budget

3041 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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 - Program

Executive Budget

3052 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$59,768,353	\$60,612,401	\$60,612,401	\$66,100,778	\$63,539,777	\$2,927,376
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	\$36,226,385	(\$959,110)
TOTAL PERSONAL SERVICES	\$101,727,180	\$99,632,739	\$99,632,739	\$105,472,109	\$101,410,061	\$1,777,322
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	\$246,303,679	(\$31,347,641)
Other Charges	\$132,299,216	\$53,705,752	\$56,048,453	\$53,705,752	\$49,225,898	(\$6,822,555)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,934,792	\$176,243,322	\$202,515,373	\$178,984,243	\$160,505,311	(\$42,010,062)
TOTAL OTHER CHARGES	\$314,234,008	\$229,949,074	\$258,563,826	\$232,689,995	\$209,731,209	(\$48,832,617)
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	\$561,947,673	(\$78,475,436)
Classified	994	994	994	996	996	2
Unclassified	2	2	2	2	2	0
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 - Program

Executive Budget

3061 - Payments to Private Providers

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$16,434,623,449	\$15,836,982,933	\$15,836,982,933	\$17,281,708,697	\$17,529,894,889	\$1,692,911,956
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	\$17,529,894,889	\$1,692,911,956
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	\$17,529,894,889	\$1,692,911,956
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

Executive Budget

3062 - Payments to Public Providers

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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	\$212,896,964	\$1,344,680
TOTAL OTHER CHARGES	\$246,573,243	\$261,994,884	\$261,994,884	\$269,372,678	\$263,339,564	\$1,344,680
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	\$263,339,564	\$1,344,680
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

Executive Budget

3063 - Medicare Buy-Ins & Supplements

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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
Executive Budget

3064 - Uncompensated Care Costs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$268,615,727	\$308,537,702	\$308,537,702	\$306,537,702	\$164,596,623	(\$143,941,079)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$126,210,981	\$137,545,809	\$137,545,809	\$144,662,238	\$138,979,848	\$1,434,039
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

Executive Budget

3071 - Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$35,884,941	\$38,013,969	\$37,515,994	\$40,327,009	\$39,058,024	\$1,542,030
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	\$20,331,395	(\$82,631)
TOTAL PERSONAL SERVICES	\$57,475,457	\$59,204,237	\$58,441,022	\$61,767,125	\$59,775,621	\$1,334,599
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	\$2,966,925	\$0
Other Charges	\$11,129,983	\$39,383,137	\$36,989,420	\$36,989,420	\$36,844,655	(\$144,765)
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	\$53,724,929	(\$1,940,470)
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	\$117,777,264	(\$615,871)
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

Executive Budget

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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$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	\$26,666,130	\$1,730,534
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	\$27,373,051	\$1,726,662
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	\$29,652,374	\$1,726,662
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

Executive Budget

3101 - Northeast Delta Human Services Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$15,322,509	\$16,028,392	\$16,028,392	\$16,371,190	\$17,597,539	\$1,569,147
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	\$18,134,819	\$1,568,553
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	\$18,134,819	\$1,568,553
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 - Program

Executive Budget

3201 - Administration Protection and Support

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3203 - Villa Feliciana Medical Complex

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

320V - Auxiliary Account

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3241 - Louisiana Emergency Response Network

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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

Executive Budget

3251 - Acadiana Area Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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	\$22,023,600	\$429,004
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	\$22,592,404	\$457,705
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	\$22,768,790	\$457,705
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 - Program

Executive Budget

3262 - Public Health Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$81,751,995	\$85,166,367	\$85,166,367	\$92,959,593	\$88,654,052	\$3,487,685
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	\$50,992,904	(\$518,234)
TOTAL PERSONAL SERVICES	\$142,522,622	\$144,470,236	\$144,470,236	\$153,858,867	\$147,108,824	\$2,638,588
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	\$357,436,159	(\$151,900,000)
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	\$390,000,179	(\$148,441,943)
Acquisitions	\$1,023,164	\$0	\$86,007	\$918,932	\$918,932	\$832,925
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,023,164	\$0	\$86,007	\$918,932	\$918,932	\$832,925
TOTAL EXPENDITURES	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$631,435,352	(\$144,430,430)
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

Executive Budget

3301 - Behavioral Health Admin Community Oversight

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$8,841,154	\$9,210,757	\$9,210,757	\$9,839,036	\$9,569,716	\$358,959
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	\$6,361,274	\$666,873
TOTAL PERSONAL SERVICES	\$15,502,017	\$15,665,379	\$15,665,379	\$17,130,941	\$16,618,265	\$952,886
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	\$75,499,916	\$5,865,451
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,655,629	\$67,561,559	\$67,561,559	\$63,844,260	\$64,797,072	(\$2,764,487)
TOTAL OTHER CHARGES	\$102,271,833	\$137,196,024	\$137,196,024	\$138,417,074	\$140,296,988	\$3,100,964
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	\$157,290,986	\$4,053,850
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3303 - Hospital Based Treatment

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$99,310,945	\$103,659,490	\$103,659,490	\$119,790,767	\$109,948,945	\$6,289,455
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	\$50,021,025	(\$789,800)
TOTAL PERSONAL SERVICES	\$151,967,947	\$159,380,386	\$159,380,386	\$178,886,228	\$164,849,972	\$5,469,586
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	\$96,638,668	\$48,235,044
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	\$118,536,269	\$49,987,552
Acquisitions	\$874,978	\$2,450,380	\$2,450,380	\$367,323	\$367,323	(\$2,083,057)
Major Repairs	\$616,770	\$986,500	\$994,574	\$1,118,955	\$1,118,955	\$124,381
TOTAL ACQ. & MAJOR REPAIRS	\$1,491,749	\$3,436,880	\$3,444,954	\$1,486,278	\$1,486,278	(\$1,958,676)
TOTAL EXPENDITURES	\$242,023,003	\$292,007,467	\$292,228,762	\$327,574,484	\$343,032,742	\$50,803,980
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

Executive Budget

330V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3401 - Administration and General Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,714,620	\$7,918,503	\$7,918,503	\$8,180,139	\$8,017,926	\$99,423
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	\$6,063,246	\$51,415
TOTAL PERSONAL SERVICES	\$14,082,523	\$14,005,194	\$14,005,194	\$14,388,323	\$14,156,032	\$150,838
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	\$19,285,372	\$2,585,454
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

Executive Budget

3402 - Community-Based

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,262,606	\$4,534,542	\$4,534,542	\$4,870,732	\$4,649,255	\$114,713
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	\$2,072,033	(\$114,739)
TOTAL PERSONAL SERVICES	\$6,993,150	\$7,083,280	\$7,083,280	\$7,404,184	\$7,083,254	(\$26)
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	\$40,400,082	\$2,646,353
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3406 - Pinecrest Supports and Services Center

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3409 - Central Louisiana Supports and Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$11,338,587	\$11,381,433	\$11,381,433	\$11,969,905	\$11,483,396	\$101,963
Other Compensation	\$147,583	\$76,392	\$76,392	\$76,392	\$76,392	\$0
Related Benefits	\$5,042,991	\$4,746,726	\$4,746,726	\$4,886,906	\$4,688,246	(\$58,480)
TOTAL PERSONAL SERVICES	\$16,529,162	\$16,204,551	\$16,204,551	\$16,933,203	\$16,248,034	\$43,483
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	\$24,381,023	\$389,579
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

Executive Budget

340V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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

Executive Budget

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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$375,620	\$632,758	\$632,758	\$626,215	\$626,215	(\$6,543)
Other Compensation	\$15,686	\$0	\$0	\$0	\$161,604	\$161,604
Related Benefits	\$180,047	\$300,312	\$300,312	\$293,979	\$374,781	\$74,469
TOTAL PERSONAL SERVICES	\$571,352	\$933,070	\$933,070	\$920,194	\$1,162,600	\$229,530
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	(\$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	\$1,321,551	\$148,783
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

Executive Budget

3751 - Imperial Calcasieu Human Services Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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	\$12,402,320	\$311,343
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	\$12,852,822	\$365,912
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	\$14,319,822	\$365,912
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

Executive Budget

3761 - Central Louisiana Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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	\$18,496,890	\$93,643
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	\$18,719,542	\$79,776
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	\$18,719,542	\$79,776
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 - Program

Executive Budget

3771 - Northwest Louisiana Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$14,256,291	\$16,465,153	\$16,465,153	\$16,713,163	\$16,307,041	(\$158,112)
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	\$16,637,320	(\$165,402)
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	\$16,637,320	(\$165,402)
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

Executive Budget

3271 - Emergency Prep and Response

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$328,000	\$825,975	\$824,179	\$824,179	(\$1,796)
Other Compensation	\$0	\$0	\$47,746	\$47,746	\$172,546	\$124,800
Related Benefits	\$0	\$135,430	\$352,924	\$183,247	\$192,795	(\$160,129)
TOTAL PERSONAL SERVICES	\$0	\$463,430	\$1,226,645	\$1,055,172	\$1,189,520	(\$37,125)
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	\$4,847,046	(\$197,470)
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

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$674,496,204	\$643,020,198	\$643,041,148	\$616,552,128	\$615,582,376	(\$27,458,772)
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	\$616,193,831	(\$27,523,829)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$1,642,892	(\$102,641)
Health Care Employment Reinvestment Opportunity	\$0	\$15,016,030	\$15,016,030	\$15,016,030	\$15,016,030	\$0
Louisiana Medical Assistance Trust Fund	\$1,133,709,626	\$871,296,163	\$871,296,163	\$869,504,721	\$889,531,462	\$18,235,299
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	\$4,280,000	\$700,244
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	\$1,582,500	\$477,560
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	\$1,634,820	\$1,215,820
New Opportunities Waiver (NOW) Fund	\$38,731,915	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Hospital Stabilization Fund	\$326,680,690	\$314,552,061	\$314,552,061	\$503,315,461	\$531,781,250	\$217,229,189
Behavioral Health and Wellness Fund	\$0	\$1,000,000	\$1,000,000	\$1,190,000	\$1,190,000	\$190,000
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	\$9,181,168	\$6,515,536
Emergency Medical Technician Fund	\$0	\$0	\$0	\$0	\$0	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,205,608	\$1,208,434	\$1,208,434	\$1,208,618	\$1,208,434	\$0
State Coronavirus Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Fund	\$32,581,331	\$31,597,749	\$31,597,749	\$33,633,538	\$33,557,322	\$1,959,573
Health Excellence Fund	\$28,279,797	\$19,491,846	\$19,491,846	\$18,825,758	\$18,825,758	(\$666,088)
Total:	\$1,586,490,518	\$1,328,499,758	\$1,328,499,758	\$1,525,660,842	\$1,574,435,926	\$245,936,168

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

300 - Jefferson Parish Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Agency

Executive Budget

301 - Florida Parishes Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Agency

Executive Budget

302 - Capital Area Human Services District

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

303 - Developmental Disabilities Council

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

304 - Metropolitan Human Services District

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Agency

Executive Budget

305 - Medical Vendor Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Medical Assistance Programs Fraud Detection Fund	\$711,345	\$929,940	\$929,940	\$930,344	\$1,407,500	\$477,560
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$711,345	\$929,940	\$929,940	\$930,344	\$1,407,500	\$477,560

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

306 - Medical Vendor Payments

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$601,477,616	\$554,334,489	\$554,334,489	\$525,316,681	\$525,316,681	(\$29,017,808)
Total:	\$601,477,616	\$554,334,489	\$554,334,489	\$525,316,681	\$525,316,681	(\$29,017,808)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Medical Assistance Trust Fund	\$1,133,709,626	\$871,296,163	\$871,296,163	\$869,504,721	\$889,531,462	\$18,235,299
Medicaid Trust Fund for the Elderly	\$12,835,609	\$0	\$0	\$1,741,651	\$1,741,651	\$1,741,651
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	\$531,781,250	\$217,229,189
Community Options Waiver Fund	\$0	\$2,665,632	\$2,665,632	\$9,181,168	\$9,181,168	\$6,515,536
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Fund	\$23,131,708	\$21,782,002	\$21,782,002	\$23,741,575	\$23,741,575	\$1,959,573
Health Excellence Fund	\$28,279,797	\$19,491,846	\$19,491,846	\$18,825,758	\$18,825,758	(\$666,088)
Total:	\$1,563,369,345	\$1,273,135,770	\$1,273,135,770	\$1,469,658,400	\$1,518,150,930	\$245,015,160

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

307 - Office of the Secretary

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Health Care Employment Reinvestment Opportunity	\$0	\$15,016,030	\$15,016,030	\$15,016,030	\$15,016,030	\$0
Nursing Home Residents' Trust Fund	\$10,684	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detection Fund	\$82,998	\$175,000	\$175,000	\$175,000	\$175,000	\$0
Early Childhood Supports and Services Fund	\$1,108,349	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,202,031	\$24,341,030	\$24,341,030	\$24,341,030	\$24,341,030	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

309 - South Central Louisiana Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Agency

Executive Budget

310 - Northeast Delta Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Agency

Executive Budget

320 - Office of Aging and Adult Services

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

324 - Louisiana Emergency Response Network Board

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)
Total:	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

325 - Acadiana Area Human Services District

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

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

326 - Office of Public Health

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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	Recommended FY25 - 26	Total Executive 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
Emergency Medical Technician Fund	\$0	\$0	\$0	\$0	\$0	\$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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

330 - Office of Behavioral Health

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$1,499,458	\$1,745,533	\$1,745,533	\$1,642,892	\$1,642,892	(\$102,641)
Compulsive and Problem Gaming Fund	\$3,483,365	\$3,579,756	\$3,579,756	\$4,280,000	\$4,280,000	\$700,244
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	\$1,190,000	\$190,000
Facility Support Fund Number 2	\$0	\$1,559,975	\$1,559,975	\$0	\$0	(\$1,559,975)
State Coronavirus Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$5,254,859	\$8,165,264	\$8,165,264	\$7,398,884	\$7,392,892	(\$772,372)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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	Recommended FY25 - 26	Total Executive 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 Dedication and Fund Account Summary - Agency

Executive Budget

375 - Imperial Calcasieu Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Agency

Executive Budget

376 - Central Louisiana Human Services District

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Agency

Executive Budget

377 - Northwest Louisiana Human Services District

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

327 - Office of Surgeon General

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3001 - Jefferson Parish Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

3011 - Florida Parishes Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

3021 - Capital Area Human Services District

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

3031 - Developmental Disabilities Council

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3041 - Metropolitan Human Services District

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

3052 - Medical Vendor Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Medical Assistance Programs Fraud Detection Fund	\$711,345	\$929,940	\$929,940	\$930,344	\$1,407,500	\$477,560
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$711,345	\$929,940	\$929,940	\$930,344	\$1,407,500	\$477,560

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3061 - Payments to Private Providers

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$585,828,798	\$530,206,266	\$530,206,266	\$501,014,711	\$501,014,711	(\$29,191,555)
Total:	\$585,828,798	\$530,206,266	\$530,206,266	\$501,014,711	\$501,014,711	(\$29,191,555)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Medical Assistance Trust Fund	\$1,128,744,764	\$862,148,297	\$862,148,297	\$860,356,855	\$880,383,596	\$18,235,299
Medicaid Trust Fund for the Elderly	\$12,835,609	\$0	\$0	\$1,741,651	\$1,741,651	\$1,741,651
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	\$531,781,250	\$217,229,189
Community Options Waiver Fund	\$0	\$2,665,632	\$2,665,632	\$9,181,168	\$9,181,168	\$6,515,536
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Fund	\$23,131,708	\$21,782,002	\$21,782,002	\$23,741,575	\$23,741,575	\$1,959,573
Health Excellence Fund	\$28,279,797	\$19,491,846	\$19,491,846	\$18,825,758	\$18,825,758	(\$666,088)
Total:	\$1,558,404,483	\$1,263,987,904	\$1,263,987,904	\$1,460,510,534	\$1,509,003,064	\$245,015,160

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3062 - Payments to Public Providers

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Medical Assistance Trust Fund	\$4,964,862	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0
Hospital Stabilization Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$4,964,862	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3063 - Medicare Buy-Ins & Supplements

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Medical Assistance Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Hospital Stabilization Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3064 - Uncompensated Care Costs

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3071 - Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Health Care Employment Reinvestment Opportunity	\$0	\$15,016,030	\$15,016,030	\$15,016,030	\$15,016,030	\$0
Nursing Home Residents' Trust Fund	\$10,684	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detection Fund	\$82,998	\$175,000	\$175,000	\$175,000	\$175,000	\$0
Early Childhood Supports and Services Fund	\$1,108,349	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,202,031	\$24,341,030	\$24,341,030	\$24,341,030	\$24,341,030	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3091 - South Central Louisiana Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

3101 - Northeast Delta Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

3201 - Administration Protection and Support

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3203 - Villa Feliciana Medical Complex

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

320V - Auxiliary Account

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3241 - Louisiana Emergency Response Network

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)
Total:	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3251 - Acadiana Area Human Services District

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

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

3262 - Public Health Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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	Recommended FY25 - 26	Total Executive 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
Emergency Medical Technician Fund	\$0	\$0	\$0	\$0	\$0	\$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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3301 - Behavioral Health Admin Community Oversight

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$1,499,458	\$1,745,533	\$1,745,533	\$1,642,892	\$1,642,892	(\$102,641)
Compulsive and Problem Gaming Fund	\$3,483,365	\$3,579,756	\$3,579,756	\$4,280,000	\$4,280,000	\$700,244
Behavioral Health and Wellness Fund	\$0	\$1,000,000	\$1,000,000	\$1,190,000	\$1,190,000	\$190,000
Total:	\$4,982,822	\$6,325,289	\$6,325,289	\$7,112,892	\$7,112,892	\$787,603

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3303 - Hospital Based Treatment

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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	Recommended FY25 - 26	Total Executive 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)
State Coronavirus Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$272,037	\$1,839,975	\$1,839,975	\$285,992	\$280,000	(\$1,559,975)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

330V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Total:	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3401 - Administration and General Support

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,404	\$0	\$0	\$0	\$0	\$0
Total:	\$2,404	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3402 - Community-Based

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3406 - Pinecrest Supports and Services Center

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

3409 - Central Louisiana Supports and Services

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

340V - Auxiliary Account

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

3501 - Office on Women's Health and Community Health

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3751 - Imperial Calcasieu Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

3761 - Central Louisiana Human Services District

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

3771 - Northwest Louisiana Human Services District

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

3271 - Emergency Prep and Response