

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)	\$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

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 - 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

Adjustments Report

Executive Budget

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
\$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

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
\$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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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.
\$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.

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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.

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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

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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

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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

STATE OF LOUISIANA
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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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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

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	\$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

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 - 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

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	\$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)

STATE OF LOUISIANA

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 - 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