

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)	\$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

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 - 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

Adjustments Report

Executive Budget

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
(\$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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, 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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Technical Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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	

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	\$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

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 - 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

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	\$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

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 - 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