

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)	\$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

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 - 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

Adjustments Report

Executive Budget

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
\$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

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
\$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

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	\$0	\$0	(\$150,000,000)	(\$150,000,000)	0	Non-recurs funding associated with COVID-19 grants.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding for the Well-Ahead Tobacco Prevention and Control Program
(\$500,000)	\$0	\$0	\$0	(\$150,000,000)	(\$150,500,000)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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

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	\$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

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 - 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

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	\$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

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

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