

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

307 - Office of the Secretary

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

3071 - Management and Finance

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

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
(\$1,166,562)	\$0	\$0	\$0	\$0	(\$1,166,562)	0	Statewide Adjustments
\$2,771,988	\$0	\$0	(\$186,216)	\$0	\$2,585,772	6	Other Adjustments
(\$144,348)	\$0	\$0	\$0	\$0	(\$144,348)	0	Other Technical Adjustments
\$61,862,978	\$12,314,057	\$2,869,401	\$24,154,814	\$18,466,747	\$119,667,997	448	Total

Statewide Adjustments

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

STATE OF LOUISIANA

Adjustments Report

Enacted

Other Adjustments

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

Other Technical Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

307 - Office of the Secretary

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

Statewide Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

307 - Office of the Secretary

Other Adjustments

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

Other Technical Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Enacted

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3071 - Management and Finance

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

Statewide Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3071 - Management and Finance

Other Adjustments

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

Other Technical Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

307 - Office of the Secretary

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

3071 - Management and Finance

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

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$44,430	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$44,430	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Health Care Employment Reinvestment Opportur	\$0	\$15,016,030	\$15,016,030	\$15,016,030	\$14,904,814	(\$111,216)
Nursing Home Residents' Trust Fund	\$10,684	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detection Fu	\$82,998	\$175,000	\$175,000	\$175,000	\$100,000	(\$75,000)
Early Childhood Supports and Services Fund	\$1,108,349	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Total:	\$1,202,031	\$24,341,030	\$24,341,030	\$24,341,030	\$24,154,814	(\$186,216)

307 - Office of the Secretary

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

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

3071 - Management and Finance

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

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