

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)	\$58,767,535	\$60,446,578	\$61,846,578	\$62,413,056	\$72,096,342	\$10,249,764	16.57%
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	\$365,102,806	(\$187,181,276)	(33.89%)
TOTAL MEANS OF FINANCING	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$598,374,421	(\$177,491,361)	(22.88%)
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%

326 - Office of Public Health

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)	\$58,767,535	\$60,446,578	\$61,846,578	\$62,413,056	\$72,096,342	\$10,249,764	16.57%
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	\$365,102,806	(\$187,181,276)	(33.89%)
TOTAL MEANS OF FINANCING	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$598,374,421	(\$177,491,361)	(22.88%)
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%

3262 - Public Health Services

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)	\$58,767,535	\$60,446,578	\$61,846,578	\$62,413,056	\$72,096,342	\$10,249,764	16.57%
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	\$365,102,806	(\$187,181,276)	(33.89%)
TOTAL MEANS OF FINANCING	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$598,374,421	(\$177,491,361)	(22.88%)
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

Enacted

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
\$75,022	\$0	\$1,440,151	\$0	\$3,611,224	\$5,126,397	(4)	Statewide Adjustments
(\$500,000)	\$0	\$0	\$0	(\$150,000,000)	(\$150,500,000)	0	Non-Recurring Other
\$8,882,242	\$0	\$0	\$0	(\$41,000,000)	(\$32,117,758)	9	Other Adjustments
\$1,792,500	(\$2,000,000)	\$0	\$0	\$207,500	\$0	0	Means of Finance Substitution
\$72,096,342	\$85,005,926	\$58,169,027	\$18,000,320	\$365,102,806	\$598,374,421	1,234	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$271,910	\$0	\$595,822	\$867,732	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)
(\$9,731)	\$0	\$0	\$0	\$0	(\$9,731)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$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
\$75,022	\$0	\$1,440,151	\$0	\$3,611,224	\$5,126,397	(4)	Total

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.
\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	0	Phenomune Test Kits which are at-home taste tests designed to assess individual's immune response to upper respiratory infections.
\$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.
\$0	\$0	\$0	\$0	(\$41,000,000)	(\$41,000,000)	0	Reducing excess federal budget authority due to termination of COVID grant funding.
\$8,882,242	\$0	\$0	\$0	(\$41,000,000)	(\$32,117,758)	9	Total

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
\$75,022	\$0	\$1,440,151	\$0	\$3,611,224	\$5,126,397	(4)	Statewide Adjustments
(\$500,000)	\$0	\$0	\$0	(\$150,000,000)	(\$150,500,000)	0	Non-Recurring Other
\$8,882,242	\$0	\$0	\$0	(\$41,000,000)	(\$32,117,758)	9	Other Adjustments
\$1,792,500	(\$2,000,000)	\$0	\$0	\$207,500	\$0	0	Means of Finance Substitution
\$72,096,342	\$85,005,926	\$58,169,027	\$18,000,320	\$365,102,806	\$598,374,421	1,234	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

326 - Office of Public Health

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$271,910	\$0	\$595,822	\$867,732	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)
(\$9,731)	\$0	\$0	\$0	\$0	(\$9,731)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$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
\$75,022	\$0	\$1,440,151	\$0	\$3,611,224	\$5,126,397	(4)	Total

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

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

326 - Office of Public Health

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.
\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	0	Phenomune Test Kits which are at-home taste tests designed to assess individual's immune response to upper respiratory infections.
\$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.
\$0	\$0	\$0	\$0	(\$41,000,000)	(\$41,000,000)	0	Reducing excess federal budget authority due to termination of COVID grant funding.
\$8,882,242	\$0	\$0	\$0	(\$41,000,000)	(\$32,117,758)	9	Total

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
\$75,022	\$0	\$1,440,151	\$0	\$3,611,224	\$5,126,397	(4)	Statewide Adjustments
(\$500,000)	\$0	\$0	\$0	(\$150,000,000)	(\$150,500,000)	0	Non-Recurring Other
\$8,882,242	\$0	\$0	\$0	(\$41,000,000)	(\$32,117,758)	9	Other Adjustments
\$1,792,500	(\$2,000,000)	\$0	\$0	\$207,500	\$0	0	Means of Finance Substitution
\$72,096,342	\$85,005,926	\$58,169,027	\$18,000,320	\$365,102,806	\$598,374,421	1,234	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3262 - Public Health Services

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$271,910	\$0	\$595,822	\$867,732	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)
(\$9,731)	\$0	\$0	\$0	\$0	(\$9,731)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$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
\$75,022	\$0	\$1,440,151	\$0	\$3,611,224	\$5,126,397	(4)	Total

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

3262 - Public Health Services

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.
\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	0	Phenomune Test Kits which are at-home taste tests designed to assess individual's immune response to upper respiratory infections.
\$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.
\$0	\$0	\$0	\$0	(\$41,000,000)	(\$41,000,000)	0	Reducing excess federal budget authority due to termination of COVID grant funding.
\$8,882,242	\$0	\$0	\$0	(\$41,000,000)	(\$32,117,758)	9	Total

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	\$81,751,995	\$85,166,367	\$85,166,367	\$92,959,593	\$88,648,213	\$3,481,846
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	\$50,989,012	(\$522,126)
TOTAL PERSONAL SERVICES	\$142,522,622	\$144,470,236	\$144,470,236	\$153,858,867	\$147,099,093	\$2,628,857
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	\$324,436,159	(\$184,900,000)
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	\$357,000,179	(\$181,441,943)
Acquisitions	\$1,023,164	\$0	\$86,007	\$918,932	\$867,732	\$781,725
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,023,164	\$0	\$86,007	\$918,932	\$867,732	\$781,725
TOTAL EXPENDITURES	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$598,374,421	(\$177,491,361)
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

Enacted

326 - Office of Public Health

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	\$81,751,995	\$85,166,367	\$85,166,367	\$92,959,593	\$88,648,213	\$3,481,846
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	\$50,989,012	(\$522,126)
TOTAL PERSONAL SERVICES	\$142,522,622	\$144,470,236	\$144,470,236	\$153,858,867	\$147,099,093	\$2,628,857
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	\$324,436,159	(\$184,900,000)
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	\$357,000,179	(\$181,441,943)
Acquisitions	\$1,023,164	\$0	\$86,007	\$918,932	\$867,732	\$781,725
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,023,164	\$0	\$86,007	\$918,932	\$867,732	\$781,725
TOTAL EXPENDITURES	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$598,374,421	(\$177,491,361)
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

Enacted

3262 - Public Health Services

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	\$81,751,995	\$85,166,367	\$85,166,367	\$92,959,593	\$88,648,213	\$3,481,846
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	\$50,989,012	(\$522,126)
TOTAL PERSONAL SERVICES	\$142,522,622	\$144,470,236	\$144,470,236	\$153,858,867	\$147,099,093	\$2,628,857
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	\$324,436,159	(\$184,900,000)
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	\$357,000,179	(\$181,441,943)
Acquisitions	\$1,023,164	\$0	\$86,007	\$918,932	\$867,732	\$781,725
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,023,164	\$0	\$86,007	\$918,932	\$867,732	\$781,725
TOTAL EXPENDITURES	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$598,374,421	(\$177,491,361)
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

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	\$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	Enacted FY25 - 26	Total Enacted 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
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

326 - Office of Public Health

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	\$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	Enacted FY25 - 26	Total Enacted 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
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

3262 - Public Health Services

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	\$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	Enacted FY25 - 26	Total Enacted 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
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