

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)	\$2,579,432,836	\$3,151,469,546	\$3,160,270,413	\$3,313,374,121	\$3,175,179,516	\$14,909,103	0.47%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$575,694,269	\$706,447,138	\$707,760,463	\$739,052,991	\$746,615,011	\$38,854,548	5.49%
FEES & SELF-GENERATED	\$675,020,406	\$643,631,653	\$643,717,660	\$617,168,647	\$777,003,564	\$133,285,904	20.71%
STATUTORY DEDICATIONS	\$1,586,490,518	\$1,328,499,758	\$1,328,499,758	\$1,525,660,842	\$1,867,844,401	\$539,344,643	40.60%
FEDERAL FUNDS	\$14,345,246,673	\$14,034,494,065	\$14,056,764,727	\$15,136,797,063	\$16,444,348,780	\$2,387,584,053	16.99%
TOTAL MEANS OF FINANCING	\$19,761,884,703	\$19,864,542,160	\$19,897,013,021	\$21,332,053,664	\$23,010,991,272	\$3,113,978,251	15.65%
Classified	6,374	6,393	6,393	6,397	6,378	(15)	(0.23%)
Unclassified	82	83	83	83	80	(3)	(3.61%)
AUTHORIZED T.O. POSITIONS	6,456	6,476	6,476	6,480	6,458	(18)	(0.28%)
AUTHORIZED OTHER CHARGES POSITIONS	1,345	1,347	1,347	1,347	1,295	(52)	(3.86%)
NON-T.O. FTE POSITIONS	475	459	459	455	448	(11)	(2.40%)
POSITIONS	8,276	8,282	8,282	8,282	8,201	(81)	(1%)

300 - Jefferson Parish Human Services Authority

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)	\$15,271,320	\$15,560,341	\$15,560,341	\$16,567,615	\$15,423,888	(\$136,453)	(0.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,420,062	\$4,486,789	\$4,486,789	\$2,180,166	\$2,180,166	(\$2,306,623)	(51.41%)
FEES & SELF-GENERATED	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,329,054	(\$2,443,076)	(10.73%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	176	176	176	176	145	(31)	(17.61%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	176	176	176	145	(31)	(18%)

301 - Florida Parishes Human Services Authority

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)	\$16,027,773	\$16,386,230	\$16,386,230	\$17,709,172	\$16,540,764	\$154,534	0.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,903,539	\$7,863,344	\$7,863,344	\$7,866,532	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$399,226	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534	0.55%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

302 - Capital Area Human Services District

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)	\$16,919,894	\$18,818,386	\$18,818,386	\$19,615,985	\$18,268,116	(\$550,270)	(2.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,780,388	\$11,100,731	\$11,100,731	\$10,077,558	\$10,077,558	(\$1,023,173)	(9.22%)
FEES & SELF-GENERATED	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$31,898,782	(\$1,573,443)	(4.70%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	218	218	218	218	218	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	218	218	218	218	218	0	0%

303 - Developmental Disabilities Council

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)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$757,517	(\$250,000)	(24.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,520,490	\$1,788,551	\$1,788,551	\$1,830,683	\$1,834,480	\$45,929	2.57%
TOTAL MEANS OF FINANCING	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,591,997	(\$204,071)	(7.30%)
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	8	0	0%

# STATE OF LOUISIANA

## Means of Finance Summary - Agency

### Enacted

## 304 - Metropolitan Human Services District

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)	\$18,402,595	\$18,088,015	\$18,088,015	\$18,947,879	\$18,291,381	\$203,366	1.12%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,389,647	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,603,298	\$2,355,052	\$2,355,052	\$2,355,052	\$2,355,052	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</b>	<b>0.66%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>	<b>(13.57%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>	<b>(14%)</b>

305 - Medical Vendor Administration

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)	\$165,298,910	\$135,587,277	\$142,475,367	\$138,913,425	\$134,431,852	(\$8,043,515)	(5.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$18,350,041	\$499,672	\$499,672	\$504,014	\$499,672	\$0	0%
FEES & SELF-GENERATED	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560	589.02%
FEDERAL FUNDS	\$352,083,827	\$470,047,468	\$492,318,130	\$481,324,871	\$454,848,442	(\$37,469,688)	(7.61%)
TOTAL MEANS OF FINANCING	\$536,444,123	\$611,264,357	\$640,423,109	\$625,872,654	\$600,387,466	(\$40,035,643)	(6.25%)
Classified	994	994	994	996	996	2	0.20%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	996	996	996	998	998	2	0.20%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	113	110	110	108	108	(2)	(1.82%)
POSITIONS	1,109	1,106	1,106	1,106	1,106	0	0%

306 - Medical Vendor Payments

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)	\$1,942,326,555	\$2,512,520,489	\$2,512,520,489	\$2,630,643,970	\$2,452,374,099	(\$60,146,390)	(2.39%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$164,071,258	\$166,436,529	\$166,436,529	\$172,242,756	\$194,842,709	\$28,406,180	17.07%
FEES & SELF-GENERATED	\$601,477,616	\$554,334,489	\$554,334,489	\$525,316,681	\$686,126,414	\$131,791,925	23.77%
STATUTORY DEDICATIONS	\$1,563,369,345	\$1,273,135,770	\$1,273,135,770	\$1,469,658,400	\$1,805,292,712	\$532,156,942	41.80%
FEDERAL FUNDS	\$13,524,004,147	\$12,871,874,017	\$12,871,874,017	\$14,106,124,008	\$15,508,563,105	\$2,636,689,088	20.48%
TOTAL MEANS OF FINANCING	\$17,795,248,921	\$17,378,301,294	\$17,378,301,294	\$18,903,985,815	\$20,647,199,039	\$3,268,897,745	18.81%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%



# STATE OF LOUISIANA

## Means of Finance Summary - Agency

### Enacted

### 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$88,017,127</b>	<b>\$122,956,026</b>	<b>\$118,393,135</b>	<b>\$121,746,481</b>	<b>\$119,667,997</b>	<b>\$1,274,862</b>	<b>1.08%</b>
Classified	434	438	435	437	441	6	1.38%
Unclassified	11	9	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>445</b>	<b>447</b>	<b>442</b>	<b>444</b>	<b>448</b>	<b>6</b>	<b>1.36%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>(2)</b>	<b>(16.67%)</b>
<b>POSITIONS</b>	<b>458</b>	<b>459</b>	<b>454</b>	<b>454</b>	<b>458</b>	<b>4</b>	<b>1%</b>

309 - South Central Louisiana Human Services Authority

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)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,044,502	\$1,162,523	6.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,050,017	\$7,943,733	\$7,943,733	\$7,944,805	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0%
TOTAL MEANS OF FINANCING	\$25,759,119	\$27,925,712	\$27,925,712	\$29,850,162	\$29,588,235	\$1,662,523	5.95%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	145	146	146	146	144	(2)	(1.37%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	145	146	146	146	144	(2)	(1%)

310 - Northeast Delta Human Services Authority

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)	\$11,143,605	\$11,309,002	\$11,309,002	\$11,636,444	\$12,547,667	\$1,238,665	10.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,504,577	\$4,483,420	\$4,483,420	\$4,483,420	\$4,483,420	\$0	0%
FEES & SELF-GENERATED	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600	39.62%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,824,729	\$16,566,266	\$16,566,266	\$16,893,708	\$18,111,531	\$1,545,265	9.33%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	101	101	101	101	97	(4)	(3.96%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	101	101	101	101	97	(4)	(4%)

320 - Office of Aging and Adult 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)	\$26,711,921	\$29,092,182	\$29,092,182	\$24,850,270	\$24,239,188	(\$4,852,994)	(16.68%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$32,854,694	\$41,306,413	\$41,636,514	\$52,270,035	\$52,433,221	\$10,796,707	25.93%
FEES & SELF-GENERATED	\$553,277	\$782,680	\$782,680	\$788,890	\$782,680	\$0	0%
STATUTORY DEDICATIONS	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0	0%
FEDERAL FUNDS	\$0	\$181,733	\$181,733	\$185,622	\$181,733	\$0	0%
TOTAL MEANS OF FINANCING	\$62,367,953	\$74,871,442	\$75,201,543	\$81,603,435	\$81,145,256	\$5,943,713	7.90%
Classified	410	420	424	424	432	8	1.89%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	412	422	426	426	434	8	1.88%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	42	35	35	35	33	(2)	(5.71%)
POSITIONS	454	457	461	461	467	6	1%

324 - Louisiana Emergency Response Network Board

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)	\$2,351,121	\$2,157,768	\$2,157,768	\$2,209,130	\$2,244,730	\$86,962	4.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,269	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962	3.91%
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

325 - Acadiana Area Human Services District

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)	\$14,407,372	\$14,666,975	\$14,666,975	\$15,515,723	\$15,090,816	\$423,841	2.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,970,089	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$486,048	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,734,926	\$423,841	1.90%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	119	119	119	119	119	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	119	119	119	119	119	0	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%

327 - Office of Surgeon General

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)	\$0	\$481,625	\$2,015,799	\$1,851,236	\$1,791,445	(\$224,354)	(11.13%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$3,028,717	\$3,028,717	\$3,028,717	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,820,162	(\$224,354)	(4.45%)
Classified	0	0	3	3	3	0	0%
Unclassified	0	2	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	0	2	7	7	7	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	2	7	7	7	0	0%



**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Enacted**

**330 - Office of Behavioral 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)	\$143,279,999	\$163,079,151	\$163,091,928	\$195,630,814	\$239,492,625	\$76,400,697	46.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$127,064,500	\$168,106,887	\$168,315,405	\$174,562,152	\$166,783,072	(\$1,532,333)	(0.91%)
FEES & SELF-GENERATED	\$930,396	\$1,387,150	\$1,387,150	\$1,401,251	\$1,387,150	\$0	0%
STATUTORY DEDICATIONS	\$5,254,859	\$8,165,264	\$8,165,264	\$7,398,884	\$8,845,801	\$680,537	8.33%
FEDERAL FUNDS	\$83,483,287	\$104,526,151	\$104,526,151	\$104,533,172	\$79,526,151	(\$25,000,000)	(23.92%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$360,013,041</b>	<b>\$445,264,603</b>	<b>\$445,485,898</b>	<b>\$483,526,273</b>	<b>\$496,034,799</b>	<b>\$50,548,901</b>	<b>11.35%</b>
Classified	1,656	1,658	1,658	1,658	1,619	(39)	(2.35%)
Unclassified	15	15	15	15	15	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,671</b>	<b>1,673</b>	<b>1,673</b>	<b>1,673</b>	<b>1,634</b>	<b>(39)</b>	<b>(2.33%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>112</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>108</b>	<b>(2)</b>	<b>(1.82%)</b>
<b>POSITIONS</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>1,748</b>	<b>(41)</b>	<b>(2%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Enacted**

**340 - Office for Citizens w/Developmental Disabilities**

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)	\$41,083,070	\$43,250,725	\$43,250,725	\$41,751,343	\$40,721,095	(\$2,529,630)	(5.85%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$156,363,371	\$164,267,003	\$165,041,709	\$176,801,292	\$171,302,091	\$6,260,382	3.79%
FEES & SELF-GENERATED	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)	(0.04%)
STATUTORY DEDICATIONS	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820	290.17%
FEDERAL FUNDS	\$7,205,137	\$7,816,547	\$7,816,547	\$7,940,762	\$7,816,547	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$208,300,917</b>	<b>\$219,895,660</b>	<b>\$220,670,366</b>	<b>\$232,338,731</b>	<b>\$225,615,166</b>	<b>\$4,944,800</b>	<b>2.24%</b>
Classified	1,646	1,647	1,643	1,643	1,646	3	0.18%
Unclassified	35	36	36	36	33	(3)	(8.33%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,681</b>	<b>1,683</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>86</b>	<b>(3)</b>	<b>(3.37%)</b>
<b>POSITIONS</b>	<b>1,771</b>	<b>1,772</b>	<b>1,768</b>	<b>1,768</b>	<b>1,765</b>	<b>(3)</b>	<b>(0%)</b>

350 - Office on Women's Health and Community 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)	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,053,829	(\$118,939)	(10.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$253,408	\$253,408	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,307,237	\$134,469	11.47%
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	6	6	6	6	6	0	0%

375 - Imperial Calcasieu Human Services Authority

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)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,643,793	\$400,054	4.33%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,247,364	\$3,185,171	\$3,185,171	\$3,193,541	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)	(3.57%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$122,250	\$125,000	\$125,000	\$125,751	\$125,000	\$0	0%
TOTAL MEANS OF FINANCING	\$13,471,245	\$13,953,910	\$13,953,910	\$14,580,342	\$14,303,964	\$350,054	2.51%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	80	80	80	80	84	4	5.00%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	80	80	80	80	84	4	5%

376 - Central Louisiana Human Services District

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)	\$10,296,243	\$10,927,247	\$10,927,247	\$11,231,837	\$10,914,152	(\$13,095)	(0.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,493,818	\$6,712,519	\$6,712,519	\$6,712,519	\$6,712,519	\$0	0%
FEES & SELF-GENERATED	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,626,671	(\$13,095)	(0.07%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	88	89	89	89	89	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	88	89	89	89	89	0	0%

377 - Northwest Louisiana Human Services District

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)	\$9,327,170	\$9,355,478	\$9,355,478	\$9,790,630	\$9,348,737	(\$6,741)	(0.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,718,592	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)	(16.67%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)	(1.23%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	91	91	91	91	91	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	91	91	91	91	91	0	0%

3001 - Jefferson Parish Human Services Authority

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)	\$15,271,320	\$15,560,341	\$15,560,341	\$16,567,615	\$15,423,888	(\$136,453)	(0.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,420,062	\$4,486,789	\$4,486,789	\$2,180,166	\$2,180,166	(\$2,306,623)	(51.41%)
FEES & SELF-GENERATED	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,329,054	(\$2,443,076)	(10.73%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	176	176	176	176	145	(31)	(17.61%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	176	176	176	145	(31)	(18%)

3011 - Florida Parishes Human Services Authority

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)	\$16,027,773	\$16,386,230	\$16,386,230	\$17,709,172	\$16,540,764	\$154,534	0.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,903,539	\$7,863,344	\$7,863,344	\$7,866,532	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$399,226	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534	0.55%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%



3021 - Capital Area Human Services District

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)	\$16,919,894	\$18,818,386	\$18,818,386	\$19,615,985	\$18,268,116	(\$550,270)	(2.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,780,388	\$11,100,731	\$11,100,731	\$10,077,558	\$10,077,558	(\$1,023,173)	(9.22%)
FEES & SELF-GENERATED	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$31,898,782	(\$1,573,443)	(4.70%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	218	218	218	218	218	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	218	218	218	218	218	0	0%

3031 - Developmental Disabilities Council

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)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$757,517	(\$250,000)	(24.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,520,490	\$1,788,551	\$1,788,551	\$1,830,683	\$1,834,480	\$45,929	2.57%
TOTAL MEANS OF FINANCING	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,591,997	(\$204,071)	(7.30%)
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	8	0	0%

# STATE OF LOUISIANA

## Means of Finance Summary - Program

### Enacted

## 3041 - Metropolitan Human Services District

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)	\$18,402,595	\$18,088,015	\$18,088,015	\$18,947,879	\$18,291,381	\$203,366	1.12%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,389,647	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,603,298	\$2,355,052	\$2,355,052	\$2,355,052	\$2,355,052	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</b>	<b>0.66%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>	<b>(13.57%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>	<b>(14%)</b>

# STATE OF LOUISIANA

## Means of Finance Summary - Program

### Enacted

## 3052 - Medical Vendor Administration

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)	\$165,298,910	\$135,587,277	\$142,475,367	\$138,913,425	\$134,431,852	(\$8,043,515)	(5.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$18,350,041	\$499,672	\$499,672	\$504,014	\$499,672	\$0	0%
FEES & SELF-GENERATED	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560	589.02%
FEDERAL FUNDS	\$352,083,827	\$470,047,468	\$492,318,130	\$481,324,871	\$454,848,442	(\$37,469,688)	(7.61%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$536,444,123</b>	<b>\$611,264,357</b>	<b>\$640,423,109</b>	<b>\$625,872,654</b>	<b>\$600,387,466</b>	<b>(\$40,035,643)</b>	<b>(6.25%)</b>
Classified	994	994	994	996	996	2	0.20%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>998</b>	<b>998</b>	<b>2</b>	<b>0.20%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>113</b>	<b>110</b>	<b>110</b>	<b>108</b>	<b>108</b>	<b>(2)</b>	<b>(1.82%)</b>
<b>POSITIONS</b>	<b>1,109</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>	<b>0</b>	<b>0%</b>

3061 - Payments to Private Providers

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)	\$1,387,550,150	\$1,929,701,388	\$1,929,701,388	\$2,003,553,900	\$1,895,857,710	(\$33,843,678)	(1.75%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$154,135,981	\$152,684,028	\$152,684,028	\$158,391,223	\$180,991,176	\$28,307,148	18.54%
FEES & SELF-GENERATED	\$585,828,798	\$530,206,266	\$530,206,266	\$501,014,711	\$661,824,444	\$131,618,178	24.82%
STATUTORY DEDICATIONS	\$1,558,404,483	\$1,263,987,904	\$1,263,987,904	\$1,460,510,534	\$1,796,144,846	\$532,156,942	42.10%
FEDERAL FUNDS	\$12,749,146,317	\$11,960,403,347	\$11,960,403,347	\$13,158,238,329	\$14,642,743,221	\$2,682,339,874	22.43%
TOTAL MEANS OF FINANCING	\$16,435,065,729	\$15,836,982,933	\$15,836,982,933	\$17,281,708,697	\$19,177,561,397	\$3,340,578,464	21.09%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

3062 - Payments to Public Providers

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)	\$57,245,750	\$58,633,486	\$58,633,486	\$61,150,582	\$59,539,941	\$906,455	1.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$4,964,862	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0	0%
FEDERAL FUNDS	\$184,362,631	\$194,213,532	\$194,213,532	\$199,074,230	\$195,668,864	\$1,455,332	0.75%
TOTAL MEANS OF FINANCING	\$246,573,243	\$261,994,884	\$261,994,884	\$269,372,678	\$264,356,671	\$2,361,787	0.90%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

3063 - Medicare Buy-Ins & Supplements

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)	\$375,627,270	\$402,292,462	\$402,292,462	\$437,464,800	\$437,464,800	\$35,172,338	8.74%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$343,155,973	\$430,947,504	\$430,947,504	\$464,239,700	\$464,239,700	\$33,292,196	7.73%
TOTAL MEANS OF FINANCING	\$718,783,243	\$833,239,966	\$833,239,966	\$901,704,500	\$901,704,500	\$68,464,534	8.22%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

3064 - Uncompensated Care Costs

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)	\$121,903,385	\$121,893,153	\$121,893,153	\$128,474,688	\$59,511,648	(\$62,381,505)	(51.18%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,935,277	\$13,752,501	\$13,752,501	\$13,851,533	\$13,851,533	\$99,032	0.72%
FEES & SELF-GENERATED	\$15,648,818	\$24,128,223	\$24,128,223	\$24,301,970	\$24,301,970	\$173,747	0.72%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$247,339,226	\$286,309,634	\$286,309,634	\$284,571,749	\$205,911,320	(\$80,398,314)	(28.08%)
TOTAL MEANS OF FINANCING	\$394,826,707	\$446,083,511	\$446,083,511	\$451,199,940	\$303,576,471	(\$142,507,040)	(31.95%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%



# STATE OF LOUISIANA

## Means of Finance Summary - Program

### Enacted

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$88,017,127</b>	<b>\$122,956,026</b>	<b>\$118,393,135</b>	<b>\$121,746,481</b>	<b>\$119,667,997</b>	<b>\$1,274,862</b>	<b>1.08%</b>
Classified	434	438	435	437	441	6	1.38%
Unclassified	11	9	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>445</b>	<b>447</b>	<b>442</b>	<b>444</b>	<b>448</b>	<b>6</b>	<b>1.36%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>(2)</b>	<b>(16.67%)</b>
<b>POSITIONS</b>	<b>458</b>	<b>459</b>	<b>454</b>	<b>454</b>	<b>458</b>	<b>4</b>	<b>1%</b>

3091 - South Central Louisiana Human Services Authority

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)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,044,502	\$1,162,523	6.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,050,017	\$7,943,733	\$7,943,733	\$7,944,805	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0%
TOTAL MEANS OF FINANCING	\$25,759,119	\$27,925,712	\$27,925,712	\$29,850,162	\$29,588,235	\$1,662,523	5.95%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	145	146	146	146	144	(2)	(1.37%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	145	146	146	146	144	(2)	(1%)

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Enacted**

### 3101 - Northeast Delta Human Services Authority

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)	\$11,143,605	\$11,309,002	\$11,309,002	\$11,636,444	\$12,547,667	\$1,238,665	10.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,504,577	\$4,483,420	\$4,483,420	\$4,483,420	\$4,483,420	\$0	0%
FEES & SELF-GENERATED	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600	39.62%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,824,729</b>	<b>\$16,566,266</b>	<b>\$16,566,266</b>	<b>\$16,893,708</b>	<b>\$18,111,531</b>	<b>\$1,545,265</b>	<b>9.33%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>97</b>	<b>(4)</b>	<b>(3.96%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>97</b>	<b>(4)</b>	<b>(4%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Enacted**

### 3201 - Administration Protection and Support

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)	\$26,749,805	\$28,829,688	\$28,829,688	\$22,530,259	\$21,555,677	(\$7,274,011)	(25.23%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,138,813	\$12,210,724	\$12,540,825	\$23,744,185	\$24,228,074	\$11,687,249	93.19%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,136,679</b>	<b>\$44,548,846</b>	<b>\$44,878,947</b>	<b>\$49,783,062</b>	<b>\$49,292,185</b>	<b>\$4,413,238</b>	<b>9.83%</b>
Classified	195	205	209	209	217	8	3.83%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>196</b>	<b>206</b>	<b>210</b>	<b>210</b>	<b>218</b>	<b>8</b>	<b>3.81%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>32</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>23</b>	<b>(2)</b>	<b>(8.00%)</b>
<b>POSITIONS</b>	<b>228</b>	<b>231</b>	<b>235</b>	<b>235</b>	<b>241</b>	<b>6</b>	<b>3%</b>

3203 - Villa Feliciana Medical Complex

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)	(\$37,884)	\$262,494	\$262,494	\$2,320,011	\$2,683,511	\$2,421,017	922.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$26,706,520	\$29,095,689	\$29,095,689	\$28,525,850	\$28,205,147	(\$890,542)	(3.06%)
FEES & SELF-GENERATED	\$553,277	\$722,680	\$722,680	\$728,890	\$722,680	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$181,733	\$181,733	\$185,622	\$181,733	\$0	0%
TOTAL MEANS OF FINANCING	\$27,221,913	\$30,262,596	\$30,262,596	\$31,760,373	\$31,793,071	\$1,530,475	5.06%
Classified	215	215	215	215	215	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	216	216	216	216	216	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	10	10	10	10	0	0%
POSITIONS	226	226	226	226	226	0	0%

320V - Auxiliary Account

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,361	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,361	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

3241 - Louisiana Emergency Response Network

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)	\$2,351,121	\$2,157,768	\$2,157,768	\$2,209,130	\$2,244,730	\$86,962	4.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,269	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962	3.91%
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

3251 - Acadiana Area Human Services District

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)	\$14,407,372	\$14,666,975	\$14,666,975	\$15,515,723	\$15,090,816	\$423,841	2.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,970,089	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$486,048	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,734,926	\$423,841	1.90%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	119	119	119	119	119	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	119	119	119	119	119	0	0%



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Enacted**

**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%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$493,902,060</b>	<b>\$774,379,775</b>	<b>\$775,865,782</b>	<b>\$635,962,984</b>	<b>\$598,374,421</b>	<b>(\$177,491,361)</b>	<b>(22.88%)</b>
Classified	1,213	1,215	1,215	1,215	1,220	5	0.41%
Unclassified	14	14	14	14	14	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,227</b>	<b>1,229</b>	<b>1,229</b>	<b>1,229</b>	<b>1,234</b>	<b>5</b>	<b>0.41%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,337</b>	<b>5</b>	<b>0%</b>

3271 - Emergency Prep and Response

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)	\$0	\$481,625	\$2,015,799	\$1,851,236	\$1,791,445	(\$224,354)	(11.13%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$3,028,717	\$3,028,717	\$3,028,717	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,820,162	(\$224,354)	(4.45%)
Classified	0	0	3	3	3	0	0%
Unclassified	0	0	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	0	0	7	7	7	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	7	7	7	0	0%

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Enacted**

### 3301 - Behavioral Health Admin Community Oversight

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,814,551	\$21,353,987	\$21,353,987	\$26,259,659	\$27,579,606	\$6,225,619	29.15%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,237,960	\$21,753,091	\$21,753,091	\$18,754,469	\$18,753,091	(\$3,000,000)	(13.79%)
FEES & SELF-GENERATED	\$347,424	\$708,235	\$708,235	\$708,235	\$708,235	\$0	0%
STATUTORY DEDICATIONS	\$4,982,822	\$6,325,289	\$6,325,289	\$7,112,892	\$8,565,801	\$2,240,512	35.42%
FEDERAL FUNDS	\$82,607,280	\$103,096,534	\$103,096,534	\$103,096,534	\$78,096,534	(\$25,000,000)	(24.25%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,990,038</b>	<b>\$153,237,136</b>	<b>\$153,237,136</b>	<b>\$155,931,789</b>	<b>\$133,703,267</b>	<b>(\$19,533,869)</b>	<b>(12.75%)</b>
Classified	102	105	105	105	106	1	0.95%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>108</b>	<b>1</b>	<b>0.93%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>()</b>	<b>(0.93%)</b>
<b>POSITIONS</b>	<b>139</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>141</b>	<b>1</b>	<b>1%</b>

3303 - Hospital Based Treatment

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)	\$123,465,448	\$141,725,164	\$141,737,941	\$169,371,155	\$211,913,019	\$70,175,078	49.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$116,826,540	\$146,353,796	\$146,562,314	\$155,807,683	\$148,029,981	\$1,467,667	1.00%
FEES & SELF-GENERATED	\$582,972	\$658,915	\$658,915	\$673,016	\$658,915	\$0	0%
STATUTORY DEDICATIONS	\$272,037	\$1,839,975	\$1,839,975	\$285,992	\$280,000	(\$1,559,975)	(84.78%)
FEDERAL FUNDS	\$876,006	\$1,429,617	\$1,429,617	\$1,436,638	\$1,429,617	\$0	0%
TOTAL MEANS OF FINANCING	\$242,023,003	\$292,007,467	\$292,228,762	\$327,574,484	\$362,311,532	\$70,082,770	23.98%
Classified	1,554	1,553	1,553	1,553	1,513	(40)	(2.58%)
Unclassified	13	13	13	13	13	0	0%
AUTHORIZED T.O. POSITIONS	1,567	1,566	1,566	1,566	1,526	(40)	(2.55%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	83	83	83	83	81	(2)	(2.11%)
POSITIONS	1,650	1,649	1,649	1,649	1,607	(42)	(3%)

330V - Auxiliary Account

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

3401 - Administration and General Support

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)	\$15,413,788	\$16,069,568	\$16,069,568	\$14,027,509	\$13,761,197	(\$2,308,371)	(14.36%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$139,310	\$630,350	\$630,350	\$5,503,270	\$5,503,243	\$4,872,893	773.05%
FEES & SELF-GENERATED	\$2,404	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$4,408	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,559,910	\$16,699,918	\$16,699,918	\$19,530,779	\$19,264,440	\$2,564,522	15.36%
Classified	90	90	90	90	90	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	11	11	11	11	8	(3)	(27.27%)
POSITIONS	102	102	102	102	99	(3)	(3%)

3402 - Community-Based

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)	\$26,059,034	\$27,181,157	\$27,181,157	\$27,723,834	\$26,959,898	(\$221,259)	(0.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$840,016	\$1,819,525	\$1,819,525	\$3,465,079	\$3,463,963	\$1,644,438	90.38%
FEES & SELF-GENERATED	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$0	0%
STATUTORY DEDICATIONS	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820	290.17%
FEDERAL FUNDS	\$7,200,729	\$7,816,547	\$7,816,547	\$7,940,762	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$34,901,535	\$37,753,729	\$37,753,729	\$41,290,962	\$40,392,728	\$2,638,999	6.99%
Classified	52	53	53	53	56	3	5.66%
Unclassified	1	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	53	55	55	55	58	3	5.45%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	0	0	0	0	0	0%
POSITIONS	54	55	55	55	58	3	5%

3406 - Pinecrest Supports and Services Center

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)	(\$389,752)	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$131,597,594	\$138,196,380	\$138,780,390	\$142,874,772	\$137,116,755	(\$1,663,635)	(1.20%)
FEES & SELF-GENERATED	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$2,777,395	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$133,891,914	\$140,973,775	\$141,557,785	\$145,711,603	\$139,894,150	(\$1,663,635)	(1.18%)
Classified	1,303	1,303	1,299	1,299	1,299	0	0%
Unclassified	33	33	33	33	30	(3)	(9.09%)
AUTHORIZED T.O. POSITIONS	1,336	1,336	1,332	1,332	1,329	(3)	(0.23%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	1,414	1,414	1,410	1,410	1,407	(3)	(0%)



3409 - Central Louisiana Supports and 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,786,451	\$23,620,748	\$23,811,444	\$24,958,171	\$25,218,130	\$1,406,686	5.91%
FEES & SELF-GENERATED	\$27,886	\$180,000	\$180,000	\$181,498	\$180,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,814,336	\$23,800,748	\$23,991,444	\$25,139,669	\$25,398,130	\$1,406,686	5.86%
Classified	197	197	197	197	197	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	197	197	197	197	197	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	197	197	197	197	197	0	0%

340V - Auxiliary Account

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)	(0.27%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)	(0.27%)
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

3501 - Office on Women's Health and Community 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)	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,053,829	(\$118,939)	(10.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$253,408	\$253,408	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,307,237	\$134,469	11.47%
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	6	6	6	6	6	0	0%

3751 - Imperial Calcasieu Human Services Authority

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)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,643,793	\$400,054	4.33%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,247,364	\$3,185,171	\$3,185,171	\$3,193,541	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)	(3.57%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$122,250	\$125,000	\$125,000	\$125,751	\$125,000	\$0	0%
TOTAL MEANS OF FINANCING	\$13,471,245	\$13,953,910	\$13,953,910	\$14,580,342	\$14,303,964	\$350,054	2.51%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	80	80	80	80	84	4	5.00%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	80	80	80	80	84	4	5%

3761 - Central Louisiana Human Services District

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)	\$10,296,243	\$10,927,247	\$10,927,247	\$11,231,837	\$10,914,152	(\$13,095)	(0.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,493,818	\$6,712,519	\$6,712,519	\$6,712,519	\$6,712,519	\$0	0%
FEES & SELF-GENERATED	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,626,671	(\$13,095)	(0.07%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	88	89	89	89	89	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	88	89	89	89	89	0	0%

3771 - Northwest Louisiana Human Services District

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)	\$9,327,170	\$9,355,478	\$9,355,478	\$9,790,630	\$9,348,737	(\$6,741)	(0.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,718,592	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)	(16.67%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)	(1.23%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	91	91	91	91	91	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	91	91	91	91	91	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,160,270,413	\$707,760,463	\$643,717,660	\$1,328,499,758	\$14,056,764,727	\$19,897,013,021	6,476	Existing Operating Budget
(\$7,687,545)	\$59,944	\$1,438,379	\$0	(\$31,494,727)	(\$37,683,949)	(50)	Statewide Adjustments
(\$2,438,800)	(\$3,329,796)	(\$1,000)	(\$1,559,975)	(\$151,361,200)	(\$158,690,771)	0	Non-Recurring Other
\$75,382,143	\$27,338,825	\$176,804,231	(\$7,376,736)	\$699,077,550	\$971,226,013	22	Other Adjustments
\$17,706,865	\$0	\$0	\$6,515,536	\$13,775,764	\$37,998,165	0	Other Annualizations
(\$47,734,582)	\$5,589,713	\$1,063,286	\$44,965,647	(\$3,884,064)	\$0	0	Means of Finance Substitution
(\$20,318,978)	\$9,195,862	(\$46,018,992)	\$496,800,171	\$1,861,470,730	\$2,301,128,793	10	Workload Adjustments
\$3,175,179,516	\$746,615,011	\$777,003,564	\$1,867,844,401	\$16,444,348,780	\$23,010,991,272	6,458	Total

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,492,976	\$271,910	\$0	\$598,140	\$5,363,026	0	Acquisitions & Major Repairs
\$656,613	\$0	\$0	\$0	\$0	\$656,613	0	Administrative Law Judges
(\$18,769,459)	(\$12,401,945)	(\$1,520,199)	\$0	(\$5,915,581)	(\$38,607,184)	0	Attrition Adjustment
\$20,838	\$0	\$0	\$0	\$0	\$20,838	0	Capitol Park Security
(\$6,150)	\$0	\$0	\$0	(\$509)	(\$6,659)	0	Capitol Police
\$111,028	\$40,567	\$0	\$0	\$6,655	\$158,250	0	Civil Service Fees
\$144,951	\$692,978	\$272	\$0	\$529	\$838,730	0	Civil Service Training Series
\$1,155,264	\$620,476	\$91,332	\$0	\$420,605	\$2,287,677	0	Group Insurance Rate Adjustment for Active Employees
\$873,913	\$677,603	\$74,168	\$0	\$338,819	\$1,964,503	0	Group Insurance Rate Adjustment for Retirees
(\$202,582)	(\$24,452)	\$0	\$0	\$0	(\$227,034)	0	Legislative Auditor Fees
\$29,300	\$0	\$0	\$0	\$4,246	\$33,546	0	Maintenance in State-Owned Buildings
\$8,575,247	\$3,903,501	\$749,728	\$0	\$3,217,978	\$16,446,454	0	Market Rate Classified
(\$1,893,879)	(\$5,762,219)	\$0	\$0	\$0	(\$7,656,098)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,800,867)	(\$983,224)	(\$86,007)	\$0	(\$22,270,662)	(\$32,140,760)	0	Non-recurring Carryforwards
(\$386,617)	(\$28,728)	\$0	\$0	(\$81,476)	(\$496,821)	0	Office of State Procurement
(\$4,442,350)	\$8,975	\$690,405	\$0	(\$12,132,606)	(\$15,875,576)	0	Office of Technology Services (OTS)
(\$1,058,779)	\$0	\$0	\$0	\$0	(\$1,058,779)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$2,436,582)	(\$2,383,759)	(\$137,334)	\$0	(\$282,932)	(\$5,240,607)	(50)	Personnel Reductions
\$5,576,122	\$4,703,158	\$317,856	\$0	\$873,228	\$11,470,364	0	Related Benefits Base Adjustment
\$66,696	\$0	\$0	\$0	\$9,006	\$75,702	0	Rent in State-Owned Buildings
(\$3,863,758)	(\$1,869,821)	(\$322,080)	\$0	(\$1,404,080)	(\$7,459,739)	0	Retirement Rate Adjustment
(\$12,893)	(\$2,297,670)	\$0	\$0	\$26,234	(\$2,284,329)	0	Risk Management
\$16,973,635	\$10,667,744	\$1,308,328	\$0	\$5,081,894	\$34,031,601	0	Salary Base Adjustment
\$16,667	\$0	\$0	\$0	\$16,295	\$32,962	0	State Treasury Fees
(\$13,903)	\$3,784	\$0	\$0	(\$510)	(\$10,629)	0	UPS Fees
(\$7,687,545)	\$59,944	\$1,438,379	\$0	(\$31,494,727)	(\$37,683,949)	(50)	Total



# STATE OF LOUISIANA

## Adjustments Report

### Enacted

## Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,423,253)	\$0	\$0	\$6,423,253	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$39,160,105)	\$0	\$0	\$39,160,105	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$2,801,062	\$227,216	\$1,063,286	\$0	(\$4,091,564)	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.  For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%.  For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%.  For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$1,095,271	\$0	\$0	(\$1,095,271)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$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.
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census numbers.
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$8.19 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.
(\$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.
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$47,734,582)	\$5,589,713	\$1,063,286	\$44,965,647	(\$3,884,064)	\$0	0	Total

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation.
\$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
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services.
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which comprise the CAHSD.
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast.
(\$2,438,800)	(\$3,329,796)	(\$1,000)	(\$1,559,975)	(\$151,361,200)	(\$158,690,771)	0	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$576,299	\$0	\$0	\$0	\$1,219,527	\$1,795,826	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies.
\$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.
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
\$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.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medical Certification Specialists, are due to expire in FY 2025-2026.
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Funding for overtime and other compensation. The percentage of residents with high acuity levels is increasing which necessitates additional nursing staff required to maintain adequate staffing levels. The facility has also increased its security staff in order to provide full-time security.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine.

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	0	Increases funding from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk for institutionalization or homelessness.
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$0	\$0	\$0	\$12,416,897	\$12,416,897	0	Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities.
\$0	\$1,297,125	\$0	\$0	\$0	\$1,297,125	0	Increases funding to Villa Feliciana Medical Complex (VPMC) program for an additional seven (7) beds for Eastern Louisiana Mental Health System (ELMHS) sick bay patients. Provides for the equivalent of 24 Villa beds, which aligns with average daily usage of these beds in FY 2024-2025.
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Increases Interagency Transfers from Medical Vendor Administration (MVA) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$22,309,811	\$0	\$0	\$35,571,789	\$200,518,400	\$258,400,000	0	Increases physician reimbursement rates for Medicaid Managed Care Organization (MCO) and fee-for-service to physicians at 85% of Medicare rates in FY 2025-2026. Statutory Dedications are out of the Hospital Stabilization Fund (\$28,465,789), and the Louisiana Medical Assistance Trust Fund (\$7,106,000).
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast.

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,020,244	\$0	\$2,020,244	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$545,693	\$0	\$0	\$0	\$1,153,755	\$1,699,448	0	Mandated inflationary increases to rural hospital inpatient rates per Act 327 of the 2007 Regular Legislative Session, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025, and the next rebase year is FY 2026-2027.
\$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.
\$1,860	\$0	\$0	\$0	\$0	\$1,860	0	Provides an increase for equipment maintenance support of the Communication Center.
\$2,301	\$0	\$0	\$0	\$0	\$2,301	0	Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center.
\$496,934	\$0	\$0	\$0	\$0	\$496,934	0	Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area.
\$784,741	\$0	\$0	\$229,578	\$7,333,985	\$8,348,304	0	Provides for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated and to provide certain covered services including but not limited to case management, medication-assisted treatment and counselling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial.

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,335,477	\$0	\$0	\$0	\$0	\$15,335,477	0	Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$0	\$0	\$0	\$0	\$2,791,800	\$2,791,800	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services.
\$1,794,310	\$0	\$0	\$0	\$0	\$1,794,310	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project.
\$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.
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Provides for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana.
\$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.

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
\$0	\$19,471,185	\$176,747,631	(\$57,274,547)	\$455,662,022	\$594,606,291	0	Provides for physician Full Medicaid Pricing (FMP) transition to Directed Payment model pending CMS approval.
\$774,835	\$0	\$0	\$0	\$1,638,229	\$2,413,064	0	Provides for the addition of 15 new Rural Health Clinics (RHC) in FY26, the annualization of 17 RHCs added in FY25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$45,817	\$0	\$0	\$0	\$96,871	\$142,688	0	Provides for the addition of 54 new Federally Qualified Health Clinics (FQHC) in FY 2025-2026, the annualization of 43 FQHCs added in FY 2024-2025, and the federally mandated annual Medicare Economic Index (MEI) adjustment to rural health clinic rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$0	\$0	\$0	\$0	\$30,666,069	\$30,666,069	0	Provides for the augmentation of the specialized behavioral health services reimbursement rates for the treatment of substance abuse disorder.
\$0	\$0	\$0	\$2,388,500	\$5,049,993	\$7,438,493	0	Provides for the implementation of professional consulting nursing services under the Home and Community Based Services (HCBS) waiver programs for the developmentally disabled, in the event that the CMS approves the addition of these services. Statutory Dedications are out of the Disability Services Fund.
\$32,094,031	\$0	\$0	\$1,741,651	\$182,425,924	\$216,261,606	0	Provides for the rebasing of Nursing Home (NH) rates (\$187,022,975), and Hospice Room and Board rates (\$29,238,631) for recipients who are in nursing homes. State rules require NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications are out of the Medicaid Trust Fund for the Elderly.
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.



# STATE OF LOUISIANA

## Adjustments Report

### Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
\$643,400	\$0	\$0	\$0	\$1,356,600	\$2,000,000	0	Provides for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
\$0	\$0	\$0	\$2,900,000	\$6,131,454	\$9,031,454	0	Provides funding for additional 750 Community Choice Waiver Slots. Statutory Dedications are out of the Community Options Waiver Fund.
\$367,017	\$0	\$0	\$0	\$0	\$367,017	0	Provides funding for an increase in psychiatric services at Villa Feliciana Medical Complex (VFMC) due to an increase in number of residents who present with behavioral and psychological diagnoses that cannot be adequately addressed in other facilities.
\$3,000,000	\$0	\$0	\$0	\$6,342,884	\$9,342,884	0	Provides funding for a special needs pediatric dental program.
\$8,364,886	\$0	\$0	\$0	\$25,094,656	\$33,459,542	0	Provides funding for eligibility and enrollment module.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides funding from Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
\$1,269,637	\$0	\$0	\$0	\$0	\$1,269,637	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025.
\$1,940,006	\$0	\$0	\$0	\$4,101,745	\$6,041,751	0	Provides funding to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the rates paid by the Medicare program.
\$128,084	\$0	\$0	\$11,997	\$296,172	\$436,253	0	Provides targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution, mandated by Section 5121 of the Consolidated Appropriation Act of 2023. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$4,890,235)	\$0	\$0	\$0	(\$6,452,814)	(\$11,343,049)	0	Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required.
\$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	\$0	(\$37,668,347)	(\$37,668,347)	0	Reduces excess budget authority to align with historical expenditures.
(\$2,607,418)	\$0	\$0	\$0	\$0	(\$2,607,418)	0	Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11.
\$0	\$0	(\$250,000)	\$0	\$0	(\$250,000)	0	Reduces funding to align with historical expenditures.
\$0	\$0	\$0	(\$179,732)	\$0	(\$179,732)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Reduces unobligated federal budget authority due to the termination of grants related to COVID.
\$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.
\$0	\$0	\$0	\$0	(\$41,000,000)	(\$41,000,000)	0	Reducing excess federal budget authority due to termination of COVID grant funding.
(\$26,300,000)	\$0	\$0	\$0	(\$137,098,272)	(\$163,398,272)	0	Reduction to Payments to Private Providers Program.
<b>\$75,382,143</b>	<b>\$27,338,825</b>	<b>\$176,804,231</b>	<b>(\$7,376,736)</b>	<b>\$699,077,550</b>	<b>\$971,226,013</b>	<b>22</b>	<b>Total</b>

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Annualization of 750 Community Choices waiver slots phased in during FY 2024-2025. Statutory Dedications are out of the Community Options Waiver Fund.
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$17,706,865	\$0	\$0	\$6,515,536	\$13,775,764	\$37,998,165	0	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	Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary.
(\$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.
(\$31,656,450)	\$0	\$0	\$0	\$0	(\$31,656,450)	0	Transfers funding for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/Jackson settlement agreement.
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

## Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$125,957)	\$0	\$0	\$373,569	\$12,254,267	\$12,501,879	0	Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$0	(\$856,959)	\$8,342,583	\$0	\$45,338,689	\$52,824,313	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to capitation payment projections for FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O. position. This position, a Pre-Admission Screening Resident Review Determination Specialist, is due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O position. This position, a Psychiatric Aid at Central Louisiana State Hospital, is due to expire in FY 2025-2026.
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
\$17,574,623	\$0	\$0	\$0	\$0	\$17,574,623	0	Increases funding for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phase-down amount per month which is governed by the CMS federal regulations.
\$396,976	\$0	\$0	\$0	\$839,324	\$1,236,300	0	Provides for the cost of 77 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025 and new enrollment of 20 individuals during FY 2025-2026.

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$21,414,659)	\$9,564,738	(\$54,361,575)	\$495,210,782	\$1,843,295,353	\$2,272,294,639	0	Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments. Statutory Dedications are out of the Hospital Stabilization Fund (\$411,036,650), and the Louisiana Medical Assistance Trust Fund (\$84,174,132).
\$145,321	\$54,059	\$0	\$0	\$0	\$199,380	3	Provides for three (3) Adult Protection Specialist positions for the Community Investigations team to conduct investigations into reported allegations of abuse against vulnerable adults in the community.
\$434,024	\$434,024	\$0	\$0	\$0	\$868,048	5	Provides for T.O. positions supporting waiver participants by monitoring support coordination providers.
\$16,340,750	\$0	\$0	\$0	\$34,549,161	\$50,889,911	0	Provides funding for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
(\$35,478,565)	\$0	\$0	\$0	(\$74,806,064)	(\$110,284,629)	0	Transfers funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and financing for University Medical Center (UMC) shifting to Hospital Directed Payments. This adjustment is reflected in the Managed Care Organization (MCO) Adjustment.
(\$20,318,978)	\$9,195,862	(\$46,018,992)	\$496,800,171	\$1,861,470,730	\$2,301,128,793	10	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Enacted

### 300 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,560,341	\$4,486,789	\$2,725,000	\$0	\$0	\$22,772,130	0	Existing Operating Budget as of 12/01/2024
(\$136,453)	\$0	\$0	\$0	\$0	(\$136,453)	0	Statewide Adjustments
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-Recurring Other
<b>\$15,423,888</b>	<b>\$2,180,166</b>	<b>\$2,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,329,054</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,105,603)	\$0	\$0	\$0	\$0	(\$1,105,603)	0	Attrition Adjustment
\$3,652	\$0	\$0	\$0	\$0	\$3,652	0	Civil Service Fees
\$47,540	\$0	\$0	\$0	\$0	\$47,540	0	Group Insurance Rate Adjustment for Active Employees
\$20,614	\$0	\$0	\$0	\$0	\$20,614	0	Group Insurance Rate Adjustment for Retirees
\$305,903	\$0	\$0	\$0	\$0	\$305,903	0	Market Rate Classified
(\$474)	\$0	\$0	\$0	\$0	(\$474)	0	Office of Technology Services (OTS)
(\$41,302)	\$0	\$0	\$0	\$0	(\$41,302)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$140,284	\$0	\$0	\$0	\$0	\$140,284	0	Related Benefits Base Adjustment
(\$187,869)	\$0	\$0	\$0	\$0	(\$187,869)	0	Retirement Rate Adjustment
(\$10,057)	\$0	\$0	\$0	\$0	(\$10,057)	0	Risk Management
\$692,193	\$0	\$0	\$0	\$0	\$692,193	0	Salary Base Adjustment
(\$1,334)	\$0	\$0	\$0	\$0	(\$1,334)	0	UPS Fees
<b>(\$136,453)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$136,453)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services.
<b>\$0</b>	<b>(\$2,306,623)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,306,623)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 301 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,386,230	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,003,862	0	Existing Operating Budget as of 12/01/2024
\$154,534	\$0	\$0	\$0	\$0	\$154,534	0	Statewide Adjustments
<b>\$16,540,764</b>	<b>\$7,863,344</b>	<b>\$2,754,288</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$28,158,396</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$943,096)	\$0	\$0	\$0	\$0	(\$943,096)	0	Attrition Adjustment
\$4,258	\$0	\$0	\$0	\$0	\$4,258	0	Civil Service Fees
\$3,957	\$0	\$0	\$0	\$0	\$3,957	0	Civil Service Training Series
\$53,102	\$0	\$0	\$0	\$0	\$53,102	0	Group Insurance Rate Adjustment for Active Employees
\$22,043	\$0	\$0	\$0	\$0	\$22,043	0	Group Insurance Rate Adjustment for Retirees
\$5,265	\$0	\$0	\$0	\$0	\$5,265	0	Legislative Auditor Fees
\$349,416	\$0	\$0	\$0	\$0	\$349,416	0	Market Rate Classified
(\$31,920)	\$0	\$0	\$0	\$0	(\$31,920)	0	Office of Technology Services (OTS)
\$67,722	\$0	\$0	\$0	\$0	\$67,722	0	Related Benefits Base Adjustment
(\$194,700)	\$0	\$0	\$0	\$0	(\$194,700)	0	Retirement Rate Adjustment
(\$64,364)	\$0	\$0	\$0	\$0	(\$64,364)	0	Risk Management
\$882,938	\$0	\$0	\$0	\$0	\$882,938	0	Salary Base Adjustment
\$605	\$0	\$0	\$0	\$0	\$605	0	State Treasury Fees
(\$692)	\$0	\$0	\$0	\$0	(\$692)	0	UPS Fees
<b>\$154,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,534</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Agency

### Enacted

## 302 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,818,386	\$11,100,731	\$3,553,108	\$0	\$0	\$33,472,225	0	Existing Operating Budget as of 12/01/2024
(\$550,270)	\$0	\$0	\$0	\$0	(\$550,270)	0	Statewide Adjustments
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-Recurring Other
<b>\$18,268,116</b>	<b>\$10,077,558</b>	<b>\$3,553,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,898,782</b>	<b>0</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,118,498)	\$0	\$0	\$0	\$0	(\$1,118,498)	0	Attrition Adjustment
\$3,827	\$0	\$0	\$0	\$0	\$3,827	0	Civil Service Fees
\$24,109	\$0	\$0	\$0	\$0	\$24,109	0	Civil Service Training Series
\$73,686	\$0	\$0	\$0	\$0	\$73,686	0	Group Insurance Rate Adjustment for Active Employees
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Group Insurance Rate Adjustment for Retirees
(\$7,055)	\$0	\$0	\$0	\$0	(\$7,055)	0	Legislative Auditor Fees
\$441,370	\$0	\$0	\$0	\$0	\$441,370	0	Market Rate Classified
(\$330,363)	\$0	\$0	\$0	\$0	(\$330,363)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,525)	\$0	\$0	\$0	\$0	(\$1,525)	0	Office of State Procurement
\$44,256	\$0	\$0	\$0	\$0	\$44,256	0	Office of Technology Services (OTS)
(\$277,454)	\$0	\$0	\$0	\$0	(\$277,454)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$244,181	\$0	\$0	\$0	\$0	\$244,181	0	Related Benefits Base Adjustment
(\$238,762)	\$0	\$0	\$0	\$0	(\$238,762)	0	Retirement Rate Adjustment
(\$33,318)	\$0	\$0	\$0	\$0	(\$33,318)	0	Risk Management
\$598,583	\$0	\$0	\$0	\$0	\$598,583	0	Salary Base Adjustment
(\$702)	\$0	\$0	\$0	\$0	(\$702)	0	UPS Fees
<b>(\$550,270)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$550,270)</b>	<b>0</b>	<b>Total</b>

302 - Capital Area Human Services District

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which comprise the CAHSD.
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 303 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,788,551	\$2,796,068	8	Existing Operating Budget as of 12/01/2024
(\$500,000)	\$0	\$0	\$0	\$45,929	(\$454,071)	0	Statewide Adjustments
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Other Adjustments
<b>\$757,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,834,480</b>	<b>\$2,591,997</b>	<b>8</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$2,318	\$2,318	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$399)	(\$399)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$2,134	\$2,134	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$806	\$806	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$13,803	\$13,803	0	Market Rate Classified
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$818)	(\$818)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$7,427	\$7,427	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$10,907	\$10,907	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,664)	(\$8,664)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$388)	(\$388)	0	Risk Management
\$0	\$0	\$0	\$0	\$18,871	\$18,871	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$68)	(\$68)	0	UPS Fees
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,929</b>	<b>(\$454,071)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.
<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0</b>	<b>Total</b>

304 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,088,015	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,012,096	0	Existing Operating Budget as of 12/01/2024
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Statewide Adjustments
\$18,291,381	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,215,462	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$660,253)	\$0	\$0	\$0	\$0	(\$660,253)	0	Attrition Adjustment
\$4,984	\$0	\$0	\$0	\$0	\$4,984	0	Civil Service Fees
\$34,619	\$0	\$0	\$0	\$0	\$34,619	0	Group Insurance Rate Adjustment for Active Employees
\$519,382	\$0	\$0	\$0	\$0	\$519,382	0	Market Rate Classified
(\$1,229)	\$0	\$0	\$0	\$0	(\$1,229)	0	Office of Technology Services (OTS)
\$235,862	\$0	\$0	\$0	\$0	\$235,862	0	Related Benefits Base Adjustment
(\$53,008)	\$0	\$0	\$0	\$0	(\$53,008)	0	Retirement Rate Adjustment
(\$5,831)	\$0	\$0	\$0	\$0	(\$5,831)	0	Risk Management
\$128,840	\$0	\$0	\$0	\$0	\$128,840	0	Salary Base Adjustment
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$142,475,367	\$499,672	\$4,200,000	\$929,940	\$492,318,130	\$640,423,109	996	Existing Operating Budget as of 12/01/2024
(\$11,040,606)	\$0	\$0	\$0	(\$35,151,880)	(\$46,192,486)	0	Statewide Adjustments
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Other Adjustments
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of Finance Substitution
<b>\$134,431,852</b>	<b>\$499,672</b>	<b>\$4,200,000</b>	<b>\$6,407,500</b>	<b>\$454,848,442</b>	<b>\$600,387,466</b>	<b>998</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,312,447)	\$0	\$0	\$0	(\$2,749,601)	(\$4,062,048)	0	Attrition Adjustment
(\$509)	\$0	\$0	\$0	(\$509)	(\$1,018)	0	Capitol Police
\$7,053	\$0	\$0	\$0	\$7,054	\$14,107	0	Civil Service Fees
\$101,558	\$0	\$0	\$0	\$212,767	\$314,325	0	Group Insurance Rate Adjustment for Active Employees
\$80,882	\$0	\$0	\$0	\$169,450	\$250,332	0	Group Insurance Rate Adjustment for Retirees
\$4,246	\$0	\$0	\$0	\$4,246	\$8,492	0	Maintenance in State-Owned Buildings
\$793,610	\$0	\$0	\$0	\$1,662,626	\$2,456,236	0	Market Rate Classified
(\$6,888,090)	\$0	\$0	\$0	(\$22,270,662)	(\$29,158,752)	0	Non-recurring Carryforwards
(\$80,658)	\$0	\$0	\$0	(\$80,658)	(\$161,316)	0	Office of State Procurement
(\$4,688,634)	\$0	\$0	\$0	(\$14,065,901)	(\$18,754,535)	0	Office of Technology Services (OTS)
(\$19,749)	\$0	\$0	\$0	\$0	(\$19,749)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$53,547	\$0	\$0	\$0	\$112,181	\$165,728	0	Related Benefits Base Adjustment
\$9,006	\$0	\$0	\$0	\$9,006	\$18,012	0	Rent in State-Owned Buildings
(\$319,084)	\$0	\$0	\$0	(\$668,487)	(\$987,571)	0	Retirement Rate Adjustment
\$26,622	\$0	\$0	\$0	\$26,622	\$53,244	0	Risk Management
\$1,176,187	\$0	\$0	\$0	\$2,464,133	\$3,640,320	0	Salary Base Adjustment
\$16,296	\$0	\$0	\$0	\$16,295	\$32,591	0	State Treasury Fees
(\$442)	\$0	\$0	\$0	(\$442)	(\$884)	0	UPS Fees
<b>(\$11,040,606)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,151,880)</b>	<b>(\$46,192,486)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 305 - Medical Vendor Administration

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	<b>Total</b>

#### 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, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$0	\$0	\$0	\$12,416,897	\$12,416,897	0	Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities.
\$0	\$0	\$0	\$0	\$2,791,800	\$2,791,800	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services.
\$8,364,886	\$0	\$0	\$0	\$25,094,656	\$33,459,542	0	Provides funding for eligibility and enrollment module.

305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides funding from Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
(\$4,890,235)	\$0	\$0	\$0	(\$6,452,814)	(\$11,343,049)	0	Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required.
\$0	\$0	\$0	\$0	(\$37,668,347)	(\$37,668,347)	0	Reduces excess budget authority to align with historical expenditures.
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,512,520,489	\$166,436,529	\$554,334,489	\$1,273,135,770	\$12,871,874,017	\$17,378,301,294	0	Existing Operating Budget as of 12/01/2024
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	Non-Recurring Other
\$36,542,717	\$19,471,185	\$176,747,631	(\$14,431,032)	\$766,895,358	\$985,225,859	0	Other Adjustments
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Other Annualizations
(\$31,656,450)	\$0	\$0	\$0	\$0	(\$31,656,450)	0	Other Technical Adjustments
(\$41,687,025)	\$227,216	\$1,063,286	\$44,488,087	(\$4,091,564)	\$0	0	Means of Finance Substitution
(\$22,706,832)	\$8,707,779	(\$46,018,992)	\$495,584,351	\$1,861,470,730	\$2,297,037,036	0	Workload Adjustments
<b>\$2,452,374,099</b>	<b>\$194,842,709</b>	<b>\$686,126,414</b>	<b>\$1,805,292,712</b>	<b>\$15,508,563,105</b>	<b>\$20,647,199,039</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,423,253)	\$0	\$0	\$6,423,253	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$39,160,105)	\$0	\$0	\$39,160,105	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$2,801,062	\$227,216	\$1,063,286	\$0	(\$4,091,564)	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.  For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%.  For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%.  For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$1,095,271	\$0	\$0	(\$1,095,271)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.
<b>(\$41,687,025)</b>	<b>\$227,216</b>	<b>\$1,063,286</b>	<b>\$44,488,087</b>	<b>(\$4,091,564)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 306 - Medical Vendor Payments

#### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$576,299	\$0	\$0	\$0	\$1,219,527	\$1,795,826	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies.
\$22,309,811	\$0	\$0	\$35,571,789	\$200,518,400	\$258,400,000	0	Increases physician reimbursement rates for Medicaid Managed Care Organization (MCO) and fee-for-service to physicians at 85% of Medicare rates in FY 2025-2026. Statutory Dedications are out of the Hospital Stabilization Fund (\$28,465,789), and the Louisiana Medical Assistance Trust Fund (\$7,106,000).
\$545,693	\$0	\$0	\$0	\$1,153,755	\$1,699,448	0	Mandated inflationary increases to rural hospital inpatient rates per Act 327 of the 2007 Regular Legislative Session, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025, and the next rebase year is FY 2026-2027.
\$784,741	\$0	\$0	\$229,578	\$7,333,985	\$8,348,304	0	Provides for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated and to provide certain covered services including but not limited to case management, medication-assisted treatment and counselling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$0	\$19,471,185	\$176,747,631	(\$57,274,547)	\$455,662,022	\$594,606,291	0	Provides for physician Full Medicaid Pricing (FMP) transition to Directed Payment model pending CMS approval.

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**306 - Medical Vendor Payments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$774,835	\$0	\$0	\$0	\$1,638,229	\$2,413,064	0	Provides for the addition of 15 new Rural Health Clinics (RHC) in FY26, the annualization of 17 RHCs added in FY25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$45,817	\$0	\$0	\$0	\$96,871	\$142,688	0	Provides for the addition of 54 new Federally Qualified Health Clinics (FQHC) in FY 2025-2026, the annualization of 43 FQHCs added in FY 2024-2025, and the federally mandated annual Medicare Economic Index (MEI) adjustment to rural health clinic rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$0	\$0	\$0	\$0	\$30,666,069	\$30,666,069	0	Provides for the augmentation of the specialized behavioral health services reimbursement rates for the treatment of substance abuse disorder.
\$0	\$0	\$0	\$2,388,500	\$5,049,993	\$7,438,493	0	Provides for the implementation of professional consulting nursing services under the Home and Community Based Services (HCBS) waiver programs for the developmentally disabled, in the event that the CMS approves the addition of these services. Statutory Dedications are out of the Disability Services Fund.
\$32,094,031	\$0	\$0	\$1,741,651	\$182,425,924	\$216,261,606	0	Provides for the rebasing of Nursing Home (NH) rates (\$187,022,975), and Hospice Room and Board rates (\$29,238,631) for recipients who are in nursing homes. State rules require NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications are out of the Medicaid Trust Fund for the Elderly.
\$643,400	\$0	\$0	\$0	\$1,356,600	\$2,000,000	0	Provides for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
\$0	\$0	\$0	\$2,900,000	\$6,131,454	\$9,031,454	0	Provides funding for additional 750 Community Choice Waiver Slots. Statutory Dedications are out of the Community Options Waiver Fund.
\$3,000,000	\$0	\$0	\$0	\$6,342,884	\$9,342,884	0	Provides funding for a special needs pediatric dental program.
\$1,940,006	\$0	\$0	\$0	\$4,101,745	\$6,041,751	0	Provides funding to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the rates paid by the Medicare program.

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$128,084	\$0	\$0	\$11,997	\$296,172	\$436,253	0	Provides targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution, mandated by Section 5121 of the Consolidated Appropriation Act of 2023. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
(\$26,300,000)	\$0	\$0	\$0	(\$137,098,272)	(\$163,398,272)	0	Reduction to Payments to Private Providers Program.
<b>\$36,542,717</b>	<b>\$19,471,185</b>	<b>\$176,747,631</b>	<b>(\$14,431,032)</b>	<b>\$766,895,358</b>	<b>\$985,225,859</b>	<b>0</b>	<b>Total</b>

### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Annualization of 750 Community Choices waiver slots phased in during FY 2024-2025. Statutory Dedications are out of the Community Options Waiver Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,515,536</b>	<b>\$13,775,764</b>	<b>\$20,291,300</b>	<b>0</b>	<b>Total</b>

### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$31,656,450)	\$0	\$0	\$0	\$0	(\$31,656,450)	0	Transfers funding for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/Jackson settlement agreement.
<b>(\$31,656,450)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,656,450)</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$125,957)	\$0	\$0	\$373,569	\$12,254,267	\$12,501,879	0	Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$0	(\$856,959)	\$8,342,583	\$0	\$45,338,689	\$52,824,313	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to capitation payment projections for FY 2025-2026.

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,574,623	\$0	\$0	\$0	\$0	\$17,574,623	0	Increases funding for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phase-down amount per month which is governed by the CMS federal regulations.
\$396,976	\$0	\$0	\$0	\$839,324	\$1,236,300	0	Provides for the cost of 77 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025 and new enrollment of 20 individuals during FY 2025-2026.
(\$21,414,659)	\$9,564,738	(\$54,361,575)	\$495,210,782	\$1,843,295,353	\$2,272,294,639	0	Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments. Statutory Dedications are out of the Hospital Stabilization Fund (\$411,036,650), and the Louisiana Medical Assistance Trust Fund (\$84,174,132).
\$16,340,750	\$0	\$0	\$0	\$34,549,161	\$50,889,911	0	Provides funding for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
(\$35,478,565)	\$0	\$0	\$0	(\$74,806,064)	(\$110,284,629)	0	Transfers funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and financing for University Medical Center (UMC) shifting to Hospital Directed Payments. This adjustment is reflected in the Managed Care Organization (MCO) Adjustment.
(\$22,706,832)	\$8,707,779	(\$46,018,992)	\$495,584,351	\$1,861,470,730	\$2,297,037,036	0	<b>Total</b>

# 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
<b>\$61,862,978</b>	<b>\$12,314,057</b>	<b>\$2,869,401</b>	<b>\$24,154,814</b>	<b>\$18,466,747</b>	<b>\$119,667,997</b>	<b>448</b>	<b>Total</b>

### 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
<b>(\$1,166,562)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,166,562)</b>	<b>0</b>	<b>Total</b>

# 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	<b>Total</b>

#### 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	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 309 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,881,979	\$7,943,733	\$3,100,000	\$0	\$0	\$27,925,712	0	Existing Operating Budget as of 12/01/2024
\$1,162,523	\$0	\$0	\$0	\$0	\$1,162,523	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Other Adjustments
<b>\$18,044,502</b>	<b>\$7,943,733</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$29,588,235</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$631,789)	\$0	\$0	\$0	\$0	(\$631,789)	0	Attrition Adjustment
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Civil Service Fees
\$48,114	\$0	\$0	\$0	\$0	\$48,114	0	Group Insurance Rate Adjustment for Active Employees
\$19,647	\$0	\$0	\$0	\$0	\$19,647	0	Group Insurance Rate Adjustment for Retirees
(\$2,520)	\$0	\$0	\$0	\$0	(\$2,520)	0	Legislative Auditor Fees
\$316,883	\$0	\$0	\$0	\$0	\$316,883	0	Market Rate Classified
(\$20,406)	\$0	\$0	\$0	\$0	(\$20,406)	0	Office of Technology Services (OTS)
\$302,408	\$0	\$0	\$0	\$0	\$302,408	0	Related Benefits Base Adjustment
(\$159,941)	\$0	\$0	\$0	\$0	(\$159,941)	0	Retirement Rate Adjustment
\$16,628	\$0	\$0	\$0	\$0	\$16,628	0	Risk Management
\$1,271,073	\$0	\$0	\$0	\$0	\$1,271,073	0	Salary Base Adjustment
(\$759)	\$0	\$0	\$0	\$0	(\$759)	0	UPS Fees
<b>\$1,162,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,162,523</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 310 - Northeast Delta Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,309,002	\$4,483,420	\$773,844	\$0	\$0	\$16,566,266	0	Existing Operating Budget as of 12/01/2024
\$62,609	\$0	\$0	\$0	\$0	\$62,609	0	Statewide Adjustments
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Other Adjustments
<b>\$12,547,667</b>	<b>\$4,483,420</b>	<b>\$1,080,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,111,531</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$256,307)	\$0	\$0	\$0	\$0	(\$256,307)	0	Attrition Adjustment
(\$2,194)	\$0	\$0	\$0	\$0	(\$2,194)	0	Civil Service Fees
\$31,920	\$0	\$0	\$0	\$0	\$31,920	0	Group Insurance Rate Adjustment for Active Employees
\$15,500	\$0	\$0	\$0	\$0	\$15,500	0	Group Insurance Rate Adjustment for Retirees
\$3,088	\$0	\$0	\$0	\$0	\$3,088	0	Legislative Auditor Fees
\$236,584	\$0	\$0	\$0	\$0	\$236,584	0	Market Rate Classified
(\$127,000)	\$0	\$0	\$0	\$0	(\$127,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$7,310)	\$0	\$0	\$0	\$0	(\$7,310)	0	Office of State Procurement
\$16,956	\$0	\$0	\$0	\$0	\$16,956	0	Office of Technology Services (OTS)
(\$23,288)	\$0	\$0	\$0	\$0	(\$23,288)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$68,018	\$0	\$0	\$0	\$0	\$68,018	0	Related Benefits Base Adjustment
(\$103,724)	\$0	\$0	\$0	\$0	(\$103,724)	0	Retirement Rate Adjustment
(\$10,506)	\$0	\$0	\$0	\$0	(\$10,506)	0	Risk Management
\$221,500	\$0	\$0	\$0	\$0	\$221,500	0	Salary Base Adjustment
(\$628)	\$0	\$0	\$0	\$0	(\$628)	0	UPS Fees
<b>\$62,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,609</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Provides for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana.
<b>\$1,176,056</b>	<b>\$0</b>	<b>\$306,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,482,656</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 320 - Office of Aging and Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$29,092,182	\$41,636,514	\$782,680	\$3,508,434	\$181,733	\$75,201,543	426	Existing Operating Budget as of 12/01/2024
\$345,810	(\$133,667)	\$0	\$0	\$0	\$212,143	(2)	Statewide Adjustments
\$367,017	\$4,297,125	\$0	\$0	\$0	\$4,664,142	2	Other Adjustments
(\$6,145,166)	\$6,145,166	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Workload Adjustments
<b>\$24,239,188</b>	<b>\$52,433,221</b>	<b>\$782,680</b>	<b>\$3,508,434</b>	<b>\$181,733</b>	<b>\$81,145,256</b>	<b>434</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,357,809)	(\$1,159,432)	\$0	\$0	\$0	(\$2,517,241)	0	Attrition Adjustment
(\$63)	\$0	\$0	\$0	\$0	(\$63)	0	Capitol Police
\$5,216	\$5,217	\$0	\$0	\$0	\$10,433	0	Civil Service Fees
\$0	\$46,016	\$0	\$0	\$0	\$46,016	0	Civil Service Training Series
\$74,626	\$63,216	\$0	\$0	\$0	\$137,842	0	Group Insurance Rate Adjustment for Active Employees
\$26,956	\$93,548	\$0	\$0	\$0	\$120,504	0	Group Insurance Rate Adjustment for Retirees
\$11,725	\$0	\$0	\$0	\$0	\$11,725	0	Maintenance in State-Owned Buildings
\$669,853	\$313,428	\$0	\$0	\$0	\$983,281	0	Market Rate Classified
\$0	(\$120,000)	\$0	\$0	\$0	(\$120,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$28,728)	\$0	\$0	\$0	(\$28,728)	0	Office of State Procurement
\$117,142	(\$348,773)	\$0	\$0	\$0	(\$231,631)	0	Office of Technology Services (OTS)
(\$296,686)	\$0	\$0	\$0	\$0	(\$296,686)	(2)	Personnel Reductions
\$819,234	\$642,482	\$0	\$0	\$0	\$1,461,716	0	Related Benefits Base Adjustment
(\$6,326)	\$0	\$0	\$0	\$0	(\$6,326)	0	Rent in State-Owned Buildings
(\$260,976)	(\$168,245)	\$0	\$0	\$0	(\$429,221)	0	Retirement Rate Adjustment
(\$41,815)	\$9,939	\$0	\$0	\$0	(\$31,876)	0	Risk Management
\$585,035	\$517,665	\$0	\$0	\$0	\$1,102,700	0	Salary Base Adjustment
(\$302)	\$0	\$0	\$0	\$0	(\$302)	0	UPS Fees
<b>\$345,810</b>	<b>(\$133,667)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,143</b>	<b>(2)</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 320 - Office of Aging and Adult Services

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census numbers.
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$8.19 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.
(\$6,145,166)	\$6,145,166	\$0	\$0	\$0	\$0	0	<b>Total</b>

#### 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, Medical Certification Specialists, are due to expire in FY 2025-2026.
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	0	Increases funding from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk for institutionalization or homelessness.
\$0	\$1,297,125	\$0	\$0	\$0	\$1,297,125	0	Increases funding to Villa Feliciana Medical Complex (VFMC) program for an additional seven (7) beds for Eastern Louisiana Mental Health System (ELMHS) sick bay patients. Provides for the equivalent of 24 Villa beds, which aligns with average daily usage of these beds in FY 2024-2025.
\$367,017	\$0	\$0	\$0	\$0	\$367,017	0	Provides funding for an increase in psychiatric services at Villa Feliciana Medical Complex (VFMC) due to an increase in number of residents who present with behavioral and psychological diagnoses that cannot be adequately addressed in other facilities.
\$367,017	\$4,297,125	\$0	\$0	\$0	\$4,664,142	2	<b>Total</b>

320 - Office of Aging and Adult Services

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$145,321	\$54,059	\$0	\$0	\$0	\$199,380	3	Provides for three (3) Adult Protection Specialist positions for the Community Investigations team to conduct investigations into reported allegations of abuse against vulnerable adults in the community.
\$434,024	\$434,024	\$0	\$0	\$0	\$868,048	5	Provides for T.O. positions supporting waiver participants by monitoring support coordination providers.
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 324 - Louisiana Emergency Response Network Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,157,768	\$40,000	\$1,000	\$0	\$0	\$2,198,768	10	Existing Operating Budget as of 12/01/2024
\$82,801	\$0	\$0	\$0	\$0	\$82,801	0	Statewide Adjustments
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-Recurring Other
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Other Adjustments
<b>\$2,244,730</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,284,730</b>	<b>10</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$281	\$0	\$0	\$0	\$0	\$281	0	Civil Service Fees
\$3,942	\$0	\$0	\$0	\$0	\$3,942	0	Group Insurance Rate Adjustment for Active Employees
\$31,506	\$0	\$0	\$0	\$0	\$31,506	0	Market Rate Classified
\$1,043	\$0	\$0	\$0	\$0	\$1,043	0	Office of State Procurement
\$47,863	\$0	\$0	\$0	\$0	\$47,863	0	Office of Technology Services (OTS)
\$4,723	\$0	\$0	\$0	\$0	\$4,723	0	Related Benefits Base Adjustment
(\$15,468)	\$0	\$0	\$0	\$0	(\$15,468)	0	Retirement Rate Adjustment
\$1,220	\$0	\$0	\$0	\$0	\$1,220	0	Risk Management
\$7,664	\$0	\$0	\$0	\$0	\$7,664	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	UPS Fees
<b>\$82,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,801</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation.
<b>\$0</b>	<b>\$0</b>	<b>(\$1,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000)</b>	<b>0</b>	<b>Total</b>

324 - Louisiana Emergency Response Network Board

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,860	\$0	\$0	\$0	\$0	\$1,860	0	Provides an increase for equipment maintenance support of the Communication Center.
\$2,301	\$0	\$0	\$0	\$0	\$2,301	0	Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center.
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 325 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,666,975	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,311,085	0	Existing Operating Budget as of 12/01/2024
\$423,841	\$0	\$0	\$0	\$0	\$423,841	0	Statewide Adjustments
<b>\$15,090,816</b>	<b>\$5,107,914</b>	<b>\$1,536,196</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$22,734,926</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$415,297)	\$0	\$0	\$0	\$0	(\$415,297)	0	Attrition Adjustment
\$5,221	\$0	\$0	\$0	\$0	\$5,221	0	Civil Service Fees
\$40,529	\$0	\$0	\$0	\$0	\$40,529	0	Group Insurance Rate Adjustment for Active Employees
\$17,244	\$0	\$0	\$0	\$0	\$17,244	0	Group Insurance Rate Adjustment for Retirees
\$942	\$0	\$0	\$0	\$0	\$942	0	Legislative Auditor Fees
\$273,410	\$0	\$0	\$0	\$0	\$273,410	0	Market Rate Classified
(\$4,183)	\$0	\$0	\$0	\$0	(\$4,183)	0	Office of State Procurement
\$22,808	\$0	\$0	\$0	\$0	\$22,808	0	Office of Technology Services (OTS)
(\$33,864)	\$0	\$0	\$0	\$0	(\$33,864)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$391,506	\$0	\$0	\$0	\$0	\$391,506	0	Related Benefits Base Adjustment
(\$124,608)	\$0	\$0	\$0	\$0	(\$124,608)	0	Retirement Rate Adjustment
\$4,216	\$0	\$0	\$0	\$0	\$4,216	0	Risk Management
\$246,220	\$0	\$0	\$0	\$0	\$246,220	0	Salary Base Adjustment
(\$303)	\$0	\$0	\$0	\$0	(\$303)	0	UPS Fees
<b>\$423,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$423,841</b>	<b>0</b>	<b>Total</b>

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
<b>\$75,022</b>	<b>\$0</b>	<b>\$1,440,151</b>	<b>\$0</b>	<b>\$3,611,224</b>	<b>\$5,126,397</b>	<b>(4)</b>	<b>Total</b>



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	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 327 - Office of Surgeon General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,015,799	\$0	\$0	\$0	\$3,028,717	\$5,044,516	7	Existing Operating Budget as of 12/01/2024
(\$368,702)	\$0	\$0	\$0	\$0	(\$368,702)	0	Statewide Adjustments
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Other Technical Adjustments
<b>\$1,791,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,028,717</b>	<b>\$4,820,162</b>	<b>7</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,189	\$0	\$0	\$0	\$0	\$2,189	0	Civil Service Fees
\$1,708	\$0	\$0	\$0	\$0	\$1,708	0	Group Insurance Rate Adjustment for Active Employees
\$5,953	\$0	\$0	\$0	\$0	\$5,953	0	Market Rate Classified
(\$172,534)	\$0	\$0	\$0	\$0	(\$172,534)	0	Office of Technology Services (OTS)
(\$26,884)	\$0	\$0	\$0	\$0	(\$26,884)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$166,683)	\$0	\$0	\$0	\$0	(\$166,683)	0	Related Benefits Base Adjustment
(\$5,685)	\$0	\$0	\$0	\$0	(\$5,685)	0	Retirement Rate Adjustment
(\$6,766)	\$0	\$0	\$0	\$0	(\$6,766)	0	Salary Base Adjustment
<b>(\$368,702)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$368,702)</b>	<b>0</b>	<b>Total</b>

### 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	Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary.
<b>\$144,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,348</b>	<b>0</b>	<b>Total</b>

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$163,091,928	\$168,315,405	\$1,387,150	\$8,165,264	\$104,526,151	\$445,485,898	1,673	Existing Operating Budget as of 12/01/2024
\$3,048,442	\$1,467,667	\$0	\$0	\$0	\$4,516,109	(41)	Statewide Adjustments
(\$1,300,000)	\$0	\$0	(\$1,559,975)	\$0	(\$2,859,975)	0	Non-Recurring Other
\$22,288,940	\$0	\$0	\$2,240,512	(\$25,000,000)	(\$470,548)	0	Other Adjustments
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Other Annualizations
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Other Technical Adjustments
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	2	Workload Adjustments
\$239,492,625	\$166,783,072	\$1,387,150	\$8,845,801	\$79,526,151	\$496,034,799	1,634	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 330 - Office of Behavioral Health

#### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$699,751	\$0	\$0	\$0	\$699,751	0	Acquisitions & Major Repairs
(\$5,162,569)	(\$5,372,993)	\$0	\$0	\$0	(\$10,535,562)	0	Attrition Adjustment
\$30,466	\$0	\$0	\$0	\$0	\$30,466	0	Civil Service Fees
\$114,386	\$134,279	\$0	\$0	\$0	\$248,665	0	Civil Service Training Series
\$235,119	\$227,022	\$0	\$0	\$0	\$462,141	0	Group Insurance Rate Adjustment for Active Employees
\$284,712	\$261,444	\$0	\$0	\$0	\$546,156	0	Group Insurance Rate Adjustment for Retirees
\$1,537,219	\$1,385,135	\$0	\$0	\$0	\$2,922,354	0	Market Rate Classified
(\$1,246,075)	(\$2,190,805)	\$0	\$0	\$0	(\$3,436,880)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,777)	(\$208,518)	\$0	\$0	\$0	(\$221,295)	0	Non-recurring Carryforwards
(\$32,450)	\$0	\$0	\$0	\$0	(\$32,450)	0	Office of State Procurement
\$1,696,101	\$430,894	\$0	\$0	\$0	\$2,126,995	0	Office of Technology Services (OTS)
(\$310,788)	\$0	\$0	\$0	\$0	(\$310,788)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,976,459)	(\$2,109,809)	\$0	\$0	\$0	(\$4,086,268)	(41)	Personnel Reductions
\$2,198,487	\$1,649,880	\$0	\$0	\$0	\$3,848,367	0	Related Benefits Base Adjustment
\$574	\$0	\$0	\$0	\$0	\$574	0	Rent in State-Owned Buildings
(\$767,389)	(\$698,636)	\$0	\$0	\$0	(\$1,466,025)	0	Retirement Rate Adjustment
(\$359,459)	(\$313,781)	\$0	\$0	\$0	(\$673,240)	0	Risk Management
\$6,819,634	\$7,574,030	\$0	\$0	\$0	\$14,393,664	0	Salary Base Adjustment
(\$290)	(\$226)	\$0	\$0	\$0	(\$516)	0	UPS Fees
\$3,048,442	\$1,467,667	\$0	\$0	\$0	\$4,516,109	(41)	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 330 - Office of Behavioral Health

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	<b>Total</b>

#### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast.
(\$1,300,000)	\$0	\$0	(\$1,559,975)	\$0	(\$2,859,975)	0	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,020,244	\$0	\$2,020,244	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$496,934	\$0	\$0	\$0	\$0	\$496,934	0	Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial.
\$15,335,477	\$0	\$0	\$0	\$0	\$15,335,477	0	Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$1,794,310	\$0	\$0	\$0	\$0	\$1,794,310	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project.
\$1,269,637	\$0	\$0	\$0	\$0	\$1,269,637	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025.
(\$2,607,418)	\$0	\$0	\$0	\$0	(\$2,607,418)	0	Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11.

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$179,732)	\$0	(\$179,732)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Reduces unobligated federal budget authority due to the termination of grants related to COVID.
<b>\$22,288,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,240,512</b>	<b>(\$25,000,000)</b>	<b>(\$470,548)</b>	<b>0</b>	<b>Total</b>

### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
<b>\$17,706,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,706,865</b>	<b>0</b>	<b>Total</b>

### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
<b>\$31,656,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,656,450</b>	<b>0</b>	<b>Total</b>



330 - Office of Behavioral Health

Workload Adjustments

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

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 340 - Office for Citizens w/Developmental Disabilities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,250,725	\$165,041,709	\$4,142,385	\$419,000	\$7,816,547	\$220,670,366	1,679	Existing Operating Budget as of 12/01/2024
\$254,821	(\$1,274,056)	(\$1,772)	\$0	\$0	(\$1,021,007)	(3)	Statewide Adjustments
(\$375,629)	\$3,317,107	\$0	\$0	\$0	\$2,941,478	3	Other Adjustments
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Workload Adjustments
<b>\$40,721,095</b>	<b>\$171,302,091</b>	<b>\$4,140,613</b>	<b>\$1,634,820</b>	<b>\$7,816,547</b>	<b>\$225,615,166</b>	<b>1,679</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,793,225	\$0	\$0	\$0	\$3,793,225	0	Acquisitions & Major Repairs
(\$553,221)	(\$5,869,520)	\$0	\$0	\$0	(\$6,422,741)	0	Attrition Adjustment
\$3,656	\$35,350	\$0	\$0	\$0	\$39,006	0	Civil Service Fees
\$0	\$512,683	\$0	\$0	\$0	\$512,683	0	Civil Service Training Series
\$54,806	\$330,238	\$822	\$0	\$0	\$385,866	0	Group Insurance Rate Adjustment for Active Employees
\$98,091	\$322,611	\$0	\$0	\$0	\$420,702	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$24,452)	\$0	\$0	\$0	(\$24,452)	0	Legislative Auditor Fees
\$420,933	\$2,204,938	\$2,959	\$0	\$0	\$2,628,830	0	Market Rate Classified
(\$190,441)	(\$3,451,414)	\$0	\$0	\$0	(\$3,641,855)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$774,706)	\$0	\$0	\$0	(\$774,706)	0	Non-recurring Carryforwards
(\$35,666)	\$0	\$0	\$0	\$0	(\$35,666)	0	Office of State Procurement
(\$6,473)	(\$73,146)	\$0	\$0	\$0	(\$79,619)	0	Office of Technology Services (OTS)
(\$28,286)	\$0	\$0	\$0	\$0	(\$28,286)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	(\$273,950)	\$0	\$0	\$0	(\$273,950)	(3)	Personnel Reductions
\$36,500	\$2,410,796	(\$12,205)	\$0	\$0	\$2,435,091	0	Related Benefits Base Adjustment
\$292	\$0	\$0	\$0	\$0	\$292	0	Rent in State-Owned Buildings
(\$185,440)	(\$1,002,940)	(\$2,231)	\$0	\$0	(\$1,190,611)	0	Retirement Rate Adjustment
\$360,181	(\$1,993,828)	\$0	\$0	\$0	(\$1,633,647)	0	Risk Management
\$279,143	\$2,576,049	\$8,883	\$0	\$0	\$2,864,075	0	Salary Base Adjustment
\$746	\$4,010	\$0	\$0	\$0	\$4,756	0	UPS Fees
<b>\$254,821</b>	<b>(\$1,274,056)</b>	<b>(\$1,772)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,021,007)</b>	<b>(3)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

### 340 - Office for Citizens w/Developmental Disabilities

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Funding for overtime and other compensation. The percentage of residents with high acuity levels is increasing which necessitates additional nursing staff required to maintain adequate staffing levels. The facility has also increased its security staff in order to provide full-time security.
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$375,629)	\$3,317,107	\$0	\$0	\$0	\$2,941,478	3	<b>Total</b>

340 - Office for Citizens w/Developmental Disabilities

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 350 - Office on Women's Health and Community Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,172,768	\$0	\$0	\$0	\$0	\$1,172,768	6	Existing Operating Budget as of 12/01/2024
(\$118,939)	\$0	\$0	\$0	\$0	(\$118,939)	0	Statewide Adjustments
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Other Adjustments
<b>\$1,053,829</b>	<b>\$253,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,307,237</b>	<b>6</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594	\$0	\$0	\$0	\$0	\$594	0	Civil Service Fees
\$2,778	\$0	\$0	\$0	\$0	\$2,778	0	Group Insurance Rate Adjustment for Active Employees
\$7,795	\$0	\$0	\$0	\$0	\$7,795	0	Market Rate Classified
(\$21)	\$0	\$0	\$0	\$0	(\$21)	0	Office of State Procurement
(\$94,603)	\$0	\$0	\$0	\$0	(\$94,603)	0	Office of Technology Services (OTS)
(\$14,314)	\$0	\$0	\$0	\$0	(\$14,314)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,250)	\$0	\$0	\$0	\$0	(\$1,250)	0	Related Benefits Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Rent in State-Owned Buildings
(\$9,865)	\$0	\$0	\$0	\$0	(\$9,865)	0	Retirement Rate Adjustment
\$2,080	\$0	\$0	\$0	\$0	\$2,080	0	Risk Management
(\$12,334)	\$0	\$0	\$0	\$0	(\$12,334)	0	Salary Base Adjustment
\$174	\$0	\$0	\$0	\$0	\$174	0	UPS Fees
<b>(\$118,939)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$118,939)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Increases Interagency Transfers from Medical Vendor Administration (MVA) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
<b>\$0</b>	<b>\$253,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,408</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 375 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,243,739	\$3,185,171	\$1,400,000	\$0	\$125,000	\$13,953,910	0	Existing Operating Budget as of 12/01/2024
\$400,054	\$0	\$0	\$0	\$0	\$400,054	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
<b>\$9,643,793</b>	<b>\$3,185,171</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$14,303,964</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$236,675)	\$0	\$0	\$0	\$0	(\$236,675)	0	Attrition Adjustment
\$1,299	\$0	\$0	\$0	\$0	\$1,299	0	Civil Service Fees
\$26,766	\$0	\$0	\$0	\$0	\$26,766	0	Group Insurance Rate Adjustment for Active Employees
\$9,707	\$0	\$0	\$0	\$0	\$9,707	0	Group Insurance Rate Adjustment for Retirees
(\$1,058)	\$0	\$0	\$0	\$0	(\$1,058)	0	Legislative Auditor Fees
\$188,233	\$0	\$0	\$0	\$0	\$188,233	0	Market Rate Classified
\$6,249	\$0	\$0	\$0	\$0	\$6,249	0	Office of Technology Services (OTS)
(\$15,858)	\$0	\$0	\$0	\$0	(\$15,858)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$97,748	\$0	\$0	\$0	\$0	\$97,748	0	Related Benefits Base Adjustment
(\$80,335)	\$0	\$0	\$0	\$0	(\$80,335)	0	Retirement Rate Adjustment
\$48,458	\$0	\$0	\$0	\$0	\$48,458	0	Risk Management
\$355,899	\$0	\$0	\$0	\$0	\$355,899	0	Salary Base Adjustment
(\$379)	\$0	\$0	\$0	\$0	(\$379)	0	UPS Fees
<b>\$400,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,054</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces funding to align with historical expenditures.
<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 376 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,927,247	\$6,712,519	\$1,000,000	\$0	\$0	\$18,639,766	0	Existing Operating Budget as of 12/01/2024
(\$13,095)	\$0	\$0	\$0	\$0	(\$13,095)	0	Statewide Adjustments
<b>\$10,914,152</b>	<b>\$6,712,519</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,626,671</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$213,461)	\$0	\$0	\$0	\$0	(\$213,461)	0	Attrition Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Civil Service Fees
\$2,194	\$0	\$0	\$0	\$0	\$2,194	0	Civil Service Training Series
\$28,860	\$0	\$0	\$0	\$0	\$28,860	0	Group Insurance Rate Adjustment for Active Employees
\$12,090	\$0	\$0	\$0	\$0	\$12,090	0	Group Insurance Rate Adjustment for Retirees
\$4,291	\$0	\$0	\$0	\$0	\$4,291	0	Legislative Auditor Fees
\$197,939	\$0	\$0	\$0	\$0	\$197,939	0	Market Rate Classified
(\$11,380)	\$0	\$0	\$0	\$0	(\$11,380)	0	Office of Technology Services (OTS)
(\$92,871)	\$0	\$0	\$0	\$0	(\$92,871)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$43,861	\$0	\$0	\$0	\$0	\$43,861	0	Related Benefits Base Adjustment
(\$85,560)	\$0	\$0	\$0	\$0	(\$85,560)	0	Retirement Rate Adjustment
(\$6,328)	\$0	\$0	\$0	\$0	(\$6,328)	0	Risk Management
\$107,720	\$0	\$0	\$0	\$0	\$107,720	0	Salary Base Adjustment
(\$477)	\$0	\$0	\$0	\$0	(\$477)	0	UPS Fees
<b>(\$13,095)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,095)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 377 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,355,478	\$6,247,244	\$1,200,000	\$0	\$0	\$16,802,722	0	Existing Operating Budget as of 12/01/2024
(\$6,741)	\$0	\$0	\$0	\$0	(\$6,741)	0	Statewide Adjustments
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Other Adjustments
<b>\$9,348,737</b>	<b>\$6,247,244</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,595,981</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$406,122)	\$0	\$0	\$0	\$0	(\$406,122)	0	Attrition Adjustment
\$987	\$0	\$0	\$0	\$0	\$987	0	Civil Service Fees
\$28,643	\$0	\$0	\$0	\$0	\$28,643	0	Group Insurance Rate Adjustment for Active Employees
\$7,983	\$0	\$0	\$0	\$0	\$7,983	0	Group Insurance Rate Adjustment for Retirees
\$745	\$0	\$0	\$0	\$0	\$745	0	Legislative Auditor Fees
\$206,356	\$0	\$0	\$0	\$0	\$206,356	0	Market Rate Classified
\$4,581	\$0	\$0	\$0	\$0	\$4,581	0	Office of Technology Services (OTS)
(\$41,339)	\$0	\$0	\$0	\$0	(\$41,339)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$102,531	\$0	\$0	\$0	\$0	\$102,531	0	Related Benefits Base Adjustment
(\$86,645)	\$0	\$0	\$0	\$0	(\$86,645)	0	Retirement Rate Adjustment
(\$12,904)	\$0	\$0	\$0	\$0	(\$12,904)	0	Risk Management
\$189,142	\$0	\$0	\$0	\$0	\$189,142	0	Salary Base Adjustment
(\$699)	\$0	\$0	\$0	\$0	(\$699)	0	UPS Fees
<b>(\$6,741)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,741)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Reduces funding to align with historical expenditures.
<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3001 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,560,341	\$4,486,789	\$2,725,000	\$0	\$0	\$22,772,130	0	Existing Operating Budget as of 12/01/2024
(\$136,453)	\$0	\$0	\$0	\$0	(\$136,453)	0	Statewide Adjustments
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-Recurring Other
<b>\$15,423,888</b>	<b>\$2,180,166</b>	<b>\$2,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,329,054</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,105,603)	\$0	\$0	\$0	\$0	(\$1,105,603)	0	Attrition Adjustment
\$3,652	\$0	\$0	\$0	\$0	\$3,652	0	Civil Service Fees
\$47,540	\$0	\$0	\$0	\$0	\$47,540	0	Group Insurance Rate Adjustment for Active Employees
\$20,614	\$0	\$0	\$0	\$0	\$20,614	0	Group Insurance Rate Adjustment for Retirees
\$305,903	\$0	\$0	\$0	\$0	\$305,903	0	Market Rate Classified
(\$474)	\$0	\$0	\$0	\$0	(\$474)	0	Office of Technology Services (OTS)
(\$41,302)	\$0	\$0	\$0	\$0	(\$41,302)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$140,284	\$0	\$0	\$0	\$0	\$140,284	0	Related Benefits Base Adjustment
(\$187,869)	\$0	\$0	\$0	\$0	(\$187,869)	0	Retirement Rate Adjustment
(\$10,057)	\$0	\$0	\$0	\$0	(\$10,057)	0	Risk Management
\$692,193	\$0	\$0	\$0	\$0	\$692,193	0	Salary Base Adjustment
(\$1,334)	\$0	\$0	\$0	\$0	(\$1,334)	0	UPS Fees
<b>(\$136,453)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$136,453)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services.
<b>\$0</b>	<b>(\$2,306,623)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,306,623)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 3011 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,386,230	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,003,862	0	Existing Operating Budget as of 12/01/2024
\$154,534	\$0	\$0	\$0	\$0	\$154,534	0	Statewide Adjustments
<b>\$16,540,764</b>	<b>\$7,863,344</b>	<b>\$2,754,288</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$28,158,396</b>	<b>0</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$943,096)	\$0	\$0	\$0	\$0	(\$943,096)	0	Attrition Adjustment
\$4,258	\$0	\$0	\$0	\$0	\$4,258	0	Civil Service Fees
\$3,957	\$0	\$0	\$0	\$0	\$3,957	0	Civil Service Training Series
\$53,102	\$0	\$0	\$0	\$0	\$53,102	0	Group Insurance Rate Adjustment for Active Employees
\$22,043	\$0	\$0	\$0	\$0	\$22,043	0	Group Insurance Rate Adjustment for Retirees
\$5,265	\$0	\$0	\$0	\$0	\$5,265	0	Legislative Auditor Fees
\$349,416	\$0	\$0	\$0	\$0	\$349,416	0	Market Rate Classified
(\$31,920)	\$0	\$0	\$0	\$0	(\$31,920)	0	Office of Technology Services (OTS)
\$67,722	\$0	\$0	\$0	\$0	\$67,722	0	Related Benefits Base Adjustment
(\$194,700)	\$0	\$0	\$0	\$0	(\$194,700)	0	Retirement Rate Adjustment
(\$64,364)	\$0	\$0	\$0	\$0	(\$64,364)	0	Risk Management
\$882,938	\$0	\$0	\$0	\$0	\$882,938	0	Salary Base Adjustment
\$605	\$0	\$0	\$0	\$0	\$605	0	State Treasury Fees
(\$692)	\$0	\$0	\$0	\$0	(\$692)	0	UPS Fees
<b>\$154,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,534</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3021 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,818,386	\$11,100,731	\$3,553,108	\$0	\$0	\$33,472,225	0	Existing Operating Budget as of 12/01/2024
(\$550,270)	\$0	\$0	\$0	\$0	(\$550,270)	0	Statewide Adjustments
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-Recurring Other
<b>\$18,268,116</b>	<b>\$10,077,558</b>	<b>\$3,553,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,898,782</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,118,498)	\$0	\$0	\$0	\$0	(\$1,118,498)	0	Attrition Adjustment
\$3,827	\$0	\$0	\$0	\$0	\$3,827	0	Civil Service Fees
\$24,109	\$0	\$0	\$0	\$0	\$24,109	0	Civil Service Training Series
\$73,686	\$0	\$0	\$0	\$0	\$73,686	0	Group Insurance Rate Adjustment for Active Employees
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Group Insurance Rate Adjustment for Retirees
(\$7,055)	\$0	\$0	\$0	\$0	(\$7,055)	0	Legislative Auditor Fees
\$441,370	\$0	\$0	\$0	\$0	\$441,370	0	Market Rate Classified
(\$330,363)	\$0	\$0	\$0	\$0	(\$330,363)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,525)	\$0	\$0	\$0	\$0	(\$1,525)	0	Office of State Procurement
\$44,256	\$0	\$0	\$0	\$0	\$44,256	0	Office of Technology Services (OTS)
(\$277,454)	\$0	\$0	\$0	\$0	(\$277,454)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$244,181	\$0	\$0	\$0	\$0	\$244,181	0	Related Benefits Base Adjustment
(\$238,762)	\$0	\$0	\$0	\$0	(\$238,762)	0	Retirement Rate Adjustment
(\$33,318)	\$0	\$0	\$0	\$0	(\$33,318)	0	Risk Management
\$598,583	\$0	\$0	\$0	\$0	\$598,583	0	Salary Base Adjustment
(\$702)	\$0	\$0	\$0	\$0	(\$702)	0	UPS Fees
<b>(\$550,270)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$550,270)</b>	<b>0</b>	<b>Total</b>

3021 - Capital Area Human Services District

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	comprise the CAHSD.
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

### 3031 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,788,551	\$2,796,068	8	Existing Operating Budget as of 12/01/2024
(\$500,000)	\$0	\$0	\$0	\$45,929	(\$454,071)	0	Statewide Adjustments
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Other Adjustments
<b>\$757,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,834,480</b>	<b>\$2,591,997</b>	<b>8</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$2,318	\$2,318	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$399)	(\$399)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$2,134	\$2,134	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$806	\$806	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$13,803	\$13,803	0	Market Rate Classified
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$818)	(\$818)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$7,427	\$7,427	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$10,907	\$10,907	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,664)	(\$8,664)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$388)	(\$388)	0	Risk Management
\$0	\$0	\$0	\$0	\$18,871	\$18,871	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$68)	(\$68)	0	UPS Fees
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,929</b>	<b>(\$454,071)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.
<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0</b>	<b>Total</b>

3041 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,088,015	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,012,096	0	Existing Operating Budget as of 12/01/2024
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Statewide Adjustments
\$18,291,381	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,215,462	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$660,253)	\$0	\$0	\$0	\$0	(\$660,253)	0	Attrition Adjustment
\$4,984	\$0	\$0	\$0	\$0	\$4,984	0	Civil Service Fees
\$34,619	\$0	\$0	\$0	\$0	\$34,619	0	Group Insurance Rate Adjustment for Active Employees
\$519,382	\$0	\$0	\$0	\$0	\$519,382	0	Market Rate Classified
(\$1,229)	\$0	\$0	\$0	\$0	(\$1,229)	0	Office of Technology Services (OTS)
\$235,862	\$0	\$0	\$0	\$0	\$235,862	0	Related Benefits Base Adjustment
(\$53,008)	\$0	\$0	\$0	\$0	(\$53,008)	0	Retirement Rate Adjustment
(\$5,831)	\$0	\$0	\$0	\$0	(\$5,831)	0	Risk Management
\$128,840	\$0	\$0	\$0	\$0	\$128,840	0	Salary Base Adjustment
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Total

Other Adjustments

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 3052 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$142,475,367	\$499,672	\$4,200,000	\$929,940	\$492,318,130	\$640,423,109	996	Existing Operating Budget as of 12/01/2024
(\$11,040,606)	\$0	\$0	\$0	(\$35,151,880)	(\$46,192,486)	0	Statewide Adjustments
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Other Adjustments
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of Finance Substitution
<b>\$134,431,852</b>	<b>\$499,672</b>	<b>\$4,200,000</b>	<b>\$6,407,500</b>	<b>\$454,848,442</b>	<b>\$600,387,466</b>	<b>998</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,312,447)	\$0	\$0	\$0	(\$2,749,601)	(\$4,062,048)	0	Attrition Adjustment
(\$509)	\$0	\$0	\$0	(\$509)	(\$1,018)	0	Capitol Police
\$7,053	\$0	\$0	\$0	\$7,054	\$14,107	0	Civil Service Fees
\$101,558	\$0	\$0	\$0	\$212,767	\$314,325	0	Group Insurance Rate Adjustment for Active Employees
\$80,882	\$0	\$0	\$0	\$169,450	\$250,332	0	Group Insurance Rate Adjustment for Retirees
\$4,246	\$0	\$0	\$0	\$4,246	\$8,492	0	Maintenance in State-Owned Buildings
\$793,610	\$0	\$0	\$0	\$1,662,626	\$2,456,236	0	Market Rate Classified
(\$6,888,090)	\$0	\$0	\$0	(\$22,270,662)	(\$29,158,752)	0	Non-recurring Carryforwards
(\$80,658)	\$0	\$0	\$0	(\$80,658)	(\$161,316)	0	Office of State Procurement
(\$4,688,634)	\$0	\$0	\$0	(\$14,065,901)	(\$18,754,535)	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$19,749)	\$0	\$0	\$0	\$0	(\$19,749)	0	
\$53,547	\$0	\$0	\$0	\$112,181	\$165,728	0	Related Benefits Base Adjustment
\$9,006	\$0	\$0	\$0	\$9,006	\$18,012	0	Rent in State-Owned Buildings
(\$319,084)	\$0	\$0	\$0	(\$668,487)	(\$987,571)	0	Retirement Rate Adjustment
\$26,622	\$0	\$0	\$0	\$26,622	\$53,244	0	Risk Management
\$1,176,187	\$0	\$0	\$0	\$2,464,133	\$3,640,320	0	Salary Base Adjustment
\$16,296	\$0	\$0	\$0	\$16,295	\$32,591	0	State Treasury Fees
(\$442)	\$0	\$0	\$0	(\$442)	(\$884)	0	UPS Fees
<b>(\$11,040,606)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,151,880)</b>	<b>(\$46,192,486)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3052 - Medical Vendor Administration

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	<b>Total</b>

#### 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, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$0	\$0	\$0	\$12,416,897	\$12,416,897	0	Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities.
\$0	\$0	\$0	\$0	\$2,791,800	\$2,791,800	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services.
\$8,364,886	\$0	\$0	\$0	\$25,094,656	\$33,459,542	0	Provides funding for eligibility and enrollment module.



3052 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides funding from Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
(\$4,890,235)	\$0	\$0	\$0	(\$6,452,814)	(\$11,343,049)	0	Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required.
\$0	\$0	\$0	\$0	(\$37,668,347)	(\$37,668,347)	0	Reduces excess budget authority to align with historical expenditures.
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

### 3061 - Payments to Private Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,929,701,388	\$152,684,028	\$530,206,266	\$1,263,987,904	\$11,960,403,347	\$15,836,982,933	0	Existing Operating Budget as of 12/01/2024
\$35,323,018	\$19,471,185	\$176,747,631	(\$14,431,032)	\$764,319,231	\$981,430,033	0	Other Adjustments
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Other Annualizations
(\$48,023,056)	\$128,184	\$889,539	\$44,488,087	\$2,517,246	\$0	0	Means of Finance Substitution
(\$21,143,640)	\$8,707,779	(\$46,018,992)	\$495,584,351	\$1,901,727,633	\$2,338,857,131	0	Workload Adjustments
<b>\$1,895,857,710</b>	<b>\$180,991,176</b>	<b>\$661,824,444</b>	<b>\$1,796,144,846</b>	<b>\$14,642,743,221</b>	<b>\$19,177,561,397</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,423,253)	\$0	\$0	\$6,423,253	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$39,160,105)	\$0	\$0	\$39,160,105	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$3,534,969)	\$128,184	\$889,539	\$0	\$2,517,246	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.  For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%.  For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%.  For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$1,095,271	\$0	\$0	(\$1,095,271)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.
<b>(\$48,023,056)</b>	<b>\$128,184</b>	<b>\$889,539</b>	<b>\$44,488,087</b>	<b>\$2,517,246</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3061 - Payments to Private Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,309,811	\$0	\$0	\$35,571,789	\$200,518,400	\$258,400,000	0	Increases physician reimbursement rates for Medicaid Managed Care Organization (MCO) and fee-for-service to physicians at 85% of Medicare rates in FY 2025-2026. Statutory Dedications are out of the Hospital Stabilization Fund (\$28,465,789), and the Louisiana Medical Assistance Trust Fund (\$7,106,000).
\$545,693	\$0	\$0	\$0	\$1,153,755	\$1,699,448	0	Mandated inflationary increases to rural hospital inpatient rates per Act 327 of the 2007 Regular Legislative Session, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025, and the next rebase year is FY 2026-2027.
\$784,741	\$0	\$0	\$229,578	\$7,333,985	\$8,348,304	0	Provides for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated and to provide certain covered services including but not limited to case management, medication-assisted treatment and counselling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$0	\$19,471,185	\$176,747,631	(\$57,274,547)	\$455,662,022	\$594,606,291	0	Provides for physician Full Medicaid Pricing (FMP) transition to Directed Payment model pending CMS approval.
\$774,835	\$0	\$0	\$0	\$1,638,229	\$2,413,064	0	Provides for the addition of 15 new Rural Health Clinics (RHC) in FY26, the annualization of 17 RHCs added in FY25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$45,817	\$0	\$0	\$0	\$96,871	\$142,688	0	Provides for the addition of 54 new Federally Qualified Health Clinics (FQHC) in FY 2025-2026, the annualization of 43 FQHCs added in FY 2024-2025, and the federally mandated annual Medicare Economic Index (MEI) adjustment to rural health clinic rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$0	\$0	\$0	\$0	\$30,666,069	\$30,666,069	0	Provides for the augmentation of the specialized behavioral health services reimbursement rates for the treatment of substance abuse disorder.

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

### 3061 - Payments to Private Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,388,500	\$5,049,993	\$7,438,493	0	Provides for the implementation of professional consulting nursing services under the Home and Community Based Services (HCBS) waiver programs for the developmentally disabled, in the event that the CMS approves the addition of these services. Statutory Dedications are out of the Disability Services Fund.
\$32,094,031	\$0	\$0	\$1,741,651	\$182,425,924	\$216,261,606	0	Provides for the rebasing of Nursing Home (NH) rates (\$187,022,975), and Hospice Room and Board rates (\$29,238,631) for recipients who are in nursing homes. State rules require NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications are out of the Medicaid Trust Fund for the Elderly.
\$0	\$0	\$0	\$2,900,000	\$6,131,454	\$9,031,454	0	Provides funding for additional 750 Community Choice Waiver Slots. Statutory Dedications are out of the Community Options Waiver Fund.
\$3,000,000	\$0	\$0	\$0	\$6,342,884	\$9,342,884	0	Provides funding for a special needs pediatric dental program.
\$1,940,006	\$0	\$0	\$0	\$4,101,745	\$6,041,751	0	Provides funding to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the rates paid by the Medicare program.
\$128,084	\$0	\$0	\$11,997	\$296,172	\$436,253	0	Provides targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution, mandated by Section 5121 of the Consolidated Appropriation Act of 2023. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
(\$26,300,000)	\$0	\$0	\$0	(\$137,098,272)	(\$163,398,272)	0	Reduction to Payments to Private Providers Program.
<b>\$35,323,018</b>	<b>\$19,471,185</b>	<b>\$176,747,631</b>	<b>(\$14,431,032)</b>	<b>\$764,319,231</b>	<b>\$981,430,033</b>	<b>0</b>	<b>Total</b>

### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Annualization of 750 Community Choices waiver slots phased in during FY 2024-2025. Statutory Dedications are out of the Community Options Waiver Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,515,536</b>	<b>\$13,775,764</b>	<b>\$20,291,300</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3061 - Payments to Private Providers

#### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$125,957)	\$0	\$0	\$373,569	\$12,254,267	\$12,501,879	0	Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$0	(\$856,959)	\$8,342,583	\$0	\$45,338,689	\$52,824,313	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to capitation payment projections for FY 2025-2026.
\$396,976	\$0	\$0	\$0	\$839,324	\$1,236,300	0	Provides for the cost of 77 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025 and new enrollment of 20 individuals during FY 2025-2026.
(\$21,414,659)	\$9,564,738	(\$54,361,575)	\$495,210,782	\$1,843,295,353	\$2,272,294,639	0	Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments. Statutory Dedications are out of the Hospital Stabilization Fund (\$411,036,650), and the Louisiana Medical Assistance Trust Fund (\$84,174,132).
(\$21,143,640)	\$8,707,779	(\$46,018,992)	\$495,584,351	\$1,901,727,633	\$2,338,857,131	0	<b>Total</b>

3062 - Payments to Public Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$58,633,486	\$0	\$0	\$9,147,866	\$194,213,532	\$261,994,884	0	Existing Operating Budget as of 12/01/2024
\$758,369	\$0	\$0	\$0	\$1,603,418	\$2,361,787	0	Other Adjustments
\$148,086	\$0	\$0	\$0	(\$148,086)	\$0	0	Means of Finance Substitution
\$59,539,941	\$0	\$0	\$9,147,866	\$195,668,864	\$264,356,671	0	Total

Statewide Adjustments

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.  For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%.  For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%.  For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$148,086	\$0	\$0	\$0	(\$148,086)	\$0	0	
\$148,086	\$0	\$0	\$0	(\$148,086)	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$758,369	\$0	\$0	\$0	\$1,603,418	\$2,361,787	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies.
\$758,369	\$0	\$0	\$0	\$1,603,418	\$2,361,787	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3063 - Medicare Buy-Ins & Supplements

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$402,292,462	\$0	\$0	\$0	\$430,947,504	\$833,239,966	0	Existing Operating Budget as of 12/01/2024
\$1,256,965	\$0	\$0	\$0	(\$1,256,965)	\$0	0	Means of Finance Substitution
\$33,915,373	\$0	\$0	\$0	\$34,549,161	\$68,464,534	0	Workload Adjustments
<b>\$437,464,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,239,700</b>	<b>\$901,704,500</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.
							For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%.
							For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%.
							For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$1,256,965	\$0	\$0	\$0	(\$1,256,965)	\$0	0	
<b>\$1,256,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,256,965)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,574,623	\$0	\$0	\$0	\$0	\$17,574,623	0	Increases funding for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phase-down amount per month which is governed by the CMS federal regulations.
\$16,340,750	\$0	\$0	\$0	\$34,549,161	\$50,889,911	0	Provides funding for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
<b>\$33,915,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,549,161</b>	<b>\$68,464,534</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3064 - Uncompensated Care Costs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$121,893,153	\$13,752,501	\$24,128,223	\$0	\$286,309,634	\$446,083,511	0	Existing Operating Budget as of 12/01/2024
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	Non-Recurring Other
\$461,330	\$0	\$0	\$0	\$972,709	\$1,434,039	0	Other Adjustments
(\$31,656,450)	\$0	\$0	\$0	\$0	(\$31,656,450)	0	Other Technical Adjustments
\$4,930,980	\$99,032	\$173,747	\$0	(\$5,203,759)	\$0	0	Means of Finance Substitution
(\$35,478,565)	\$0	\$0	\$0	(\$74,806,064)	(\$110,284,629)	0	Workload Adjustments
<b>\$59,511,648</b>	<b>\$13,851,533</b>	<b>\$24,301,970</b>	<b>\$0</b>	<b>\$205,911,320</b>	<b>\$303,576,471</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.
							For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%.
							For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%.
							For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$4,930,980	\$99,032	\$173,747	\$0	(\$5,203,759)	\$0	0	
<b>\$4,930,980</b>	<b>\$99,032</b>	<b>\$173,747</b>	<b>\$0</b>	<b>(\$5,203,759)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

#### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
<b>(\$638,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,361,200)</b>	<b>(\$2,000,000)</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3064 - Uncompensated Care Costs

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$182,070)	\$0	\$0	\$0	(\$383,891)	(\$565,961)	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies.
\$643,400	\$0	\$0	\$0	\$1,356,600	\$2,000,000	0	Provides for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
<b>\$461,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$972,709</b>	<b>\$1,434,039</b>	<b>0</b>	<b>Total</b>

#### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$31,656,450)	\$0	\$0	\$0	\$0	(\$31,656,450)	0	Transfers funding for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/Jackson settlement agreement.
<b>(\$31,656,450)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,656,450)</b>	<b>0</b>	<b>Total</b>

#### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$35,478,565)	\$0	\$0	\$0	(\$74,806,064)	(\$110,284,629)	0	Transfers funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and financing for University Medical Center (UMC) shifting to Hospital Directed Payments. This adjustment is reflected in the Managed Care Organization (MCO) Adjustment.
<b>(\$35,478,565)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$74,806,064)</b>	<b>(\$110,284,629)</b>	<b>0</b>	<b>Total</b>

# 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
<b>\$61,862,978</b>	<b>\$12,314,057</b>	<b>\$2,869,401</b>	<b>\$24,154,814</b>	<b>\$18,466,747</b>	<b>\$119,667,997</b>	<b>448</b>	<b>Total</b>

### 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
<b>(\$1,166,562)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,166,562)</b>	<b>0</b>	<b>Total</b>

# 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.
<b>\$2,771,988</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$186,216)</b>	<b>\$0</b>	<b>\$2,585,772</b>	<b>6</b>	<b>Total</b>

#### 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.
<b>(\$144,348)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$144,348)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

### 3091 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,881,979	\$7,943,733	\$3,100,000	\$0	\$0	\$27,925,712	0	Existing Operating Budget as of 12/01/2024
\$1,162,523	\$0	\$0	\$0	\$0	\$1,162,523	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Other Adjustments
<b>\$18,044,502</b>	<b>\$7,943,733</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$29,588,235</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$631,789)	\$0	\$0	\$0	\$0	(\$631,789)	0	Attrition Adjustment
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Civil Service Fees
\$48,114	\$0	\$0	\$0	\$0	\$48,114	0	Group Insurance Rate Adjustment for Active Employees
\$19,647	\$0	\$0	\$0	\$0	\$19,647	0	Group Insurance Rate Adjustment for Retirees
(\$2,520)	\$0	\$0	\$0	\$0	(\$2,520)	0	Legislative Auditor Fees
\$316,883	\$0	\$0	\$0	\$0	\$316,883	0	Market Rate Classified
(\$20,406)	\$0	\$0	\$0	\$0	(\$20,406)	0	Office of Technology Services (OTS)
\$302,408	\$0	\$0	\$0	\$0	\$302,408	0	Related Benefits Base Adjustment
(\$159,941)	\$0	\$0	\$0	\$0	(\$159,941)	0	Retirement Rate Adjustment
\$16,628	\$0	\$0	\$0	\$0	\$16,628	0	Risk Management
\$1,271,073	\$0	\$0	\$0	\$0	\$1,271,073	0	Salary Base Adjustment
(\$759)	\$0	\$0	\$0	\$0	(\$759)	0	UPS Fees
<b>\$1,162,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,162,523</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3101 - Northeast Delta Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,309,002	\$4,483,420	\$773,844	\$0	\$0	\$16,566,266	0	Existing Operating Budget as of 12/01/2024
\$62,609	\$0	\$0	\$0	\$0	\$62,609	0	Statewide Adjustments
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Other Adjustments
<b>\$12,547,667</b>	<b>\$4,483,420</b>	<b>\$1,080,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,111,531</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$256,307)	\$0	\$0	\$0	\$0	(\$256,307)	0	Attrition Adjustment
(\$2,194)	\$0	\$0	\$0	\$0	(\$2,194)	0	Civil Service Fees
\$31,920	\$0	\$0	\$0	\$0	\$31,920	0	Group Insurance Rate Adjustment for Active Employees
\$15,500	\$0	\$0	\$0	\$0	\$15,500	0	Group Insurance Rate Adjustment for Retirees
\$3,088	\$0	\$0	\$0	\$0	\$3,088	0	Legislative Auditor Fees
\$236,584	\$0	\$0	\$0	\$0	\$236,584	0	Market Rate Classified
(\$127,000)	\$0	\$0	\$0	\$0	(\$127,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$7,310)	\$0	\$0	\$0	\$0	(\$7,310)	0	Office of State Procurement
\$16,956	\$0	\$0	\$0	\$0	\$16,956	0	Office of Technology Services (OTS)
(\$23,288)	\$0	\$0	\$0	\$0	(\$23,288)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$68,018	\$0	\$0	\$0	\$0	\$68,018	0	Related Benefits Base Adjustment
(\$103,724)	\$0	\$0	\$0	\$0	(\$103,724)	0	Retirement Rate Adjustment
(\$10,506)	\$0	\$0	\$0	\$0	(\$10,506)	0	Risk Management
\$221,500	\$0	\$0	\$0	\$0	\$221,500	0	Salary Base Adjustment
(\$628)	\$0	\$0	\$0	\$0	(\$628)	0	UPS Fees
<b>\$62,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,609</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Provides for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana.
<b>\$1,176,056</b>	<b>\$0</b>	<b>\$306,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,482,656</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3201 - Administration Protection and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,829,688	\$12,540,825	\$0	\$3,508,434	\$0	\$44,878,947	210	Existing Operating Budget as of 12/01/2024
\$345,810	\$0	\$0	\$0	\$0	\$345,810	(2)	Statewide Adjustments
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	2	Other Adjustments
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Workload Adjustments
<b>\$21,555,677</b>	<b>\$24,228,074</b>	<b>\$0</b>	<b>\$3,508,434</b>	<b>\$0</b>	<b>\$49,292,185</b>	<b>218</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,357,809)	\$0	\$0	\$0	\$0	(\$1,357,809)	0	Attrition Adjustment
(\$63)	\$0	\$0	\$0	\$0	(\$63)	0	Capitol Police
\$5,216	\$0	\$0	\$0	\$0	\$5,216	0	Civil Service Fees
\$74,626	\$0	\$0	\$0	\$0	\$74,626	0	Group Insurance Rate Adjustment for Active Employees
\$26,956	\$0	\$0	\$0	\$0	\$26,956	0	Group Insurance Rate Adjustment for Retirees
\$11,725	\$0	\$0	\$0	\$0	\$11,725	0	Maintenance in State-Owned Buildings
\$669,853	\$0	\$0	\$0	\$0	\$669,853	0	Market Rate Classified
\$117,142	\$0	\$0	\$0	\$0	\$117,142	0	Office of Technology Services (OTS)
(\$296,686)	\$0	\$0	\$0	\$0	(\$296,686)	(2)	Personnel Reductions
\$819,234	\$0	\$0	\$0	\$0	\$819,234	0	Related Benefits Base Adjustment
(\$6,326)	\$0	\$0	\$0	\$0	(\$6,326)	0	Rent in State-Owned Buildings
(\$260,976)	\$0	\$0	\$0	\$0	(\$260,976)	0	Retirement Rate Adjustment
(\$41,815)	\$0	\$0	\$0	\$0	(\$41,815)	0	Risk Management
\$585,035	\$0	\$0	\$0	\$0	\$585,035	0	Salary Base Adjustment
(\$302)	\$0	\$0	\$0	\$0	(\$302)	0	UPS Fees
<b>\$345,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,810</b>	<b>(2)</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$8.19 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.
<b>(\$8,199,166)</b>	<b>\$8,199,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

3201 - Administration Protection and Support

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, Medical Certification Specialists, are due to expire in FY 2025-2026.
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	0	Increases funding from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk for institutionalization or homelessness.
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	2	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$145,321	\$54,059	\$0	\$0	\$0	\$199,380	3	Provides for three (3) Adult Protection Specialist positions for the Community Investigations team to conduct investigations into reported allegations of abuse against vulnerable adults in the community.
\$434,024	\$434,024	\$0	\$0	\$0	\$868,048	5	Provides for T.O. positions supporting waiver participants by monitoring support coordination providers.
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3203 - Villa Feliciana Medical Complex

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$262,494	\$29,095,689	\$722,680	\$0	\$181,733	\$30,262,596	216	Existing Operating Budget as of 12/01/2024
\$0	(\$133,667)	\$0	\$0	\$0	(\$133,667)	0	Statewide Adjustments
\$367,017	\$1,297,125	\$0	\$0	\$0	\$1,664,142	0	Other Adjustments
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$2,683,511</b>	<b>\$28,205,147</b>	<b>\$722,680</b>	<b>\$0</b>	<b>\$181,733</b>	<b>\$31,793,071</b>	<b>216</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,159,432)	\$0	\$0	\$0	(\$1,159,432)	0	Attrition Adjustment
\$0	\$5,217	\$0	\$0	\$0	\$5,217	0	Civil Service Fees
\$0	\$46,016	\$0	\$0	\$0	\$46,016	0	Civil Service Training Series
\$0	\$63,216	\$0	\$0	\$0	\$63,216	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$93,548	\$0	\$0	\$0	\$93,548	0	Group Insurance Rate Adjustment for Retirees
\$0	\$313,428	\$0	\$0	\$0	\$313,428	0	Market Rate Classified
\$0	(\$120,000)	\$0	\$0	\$0	(\$120,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$28,728)	\$0	\$0	\$0	(\$28,728)	0	Office of State Procurement
\$0	(\$348,773)	\$0	\$0	\$0	(\$348,773)	0	Office of Technology Services (OTS)
\$0	\$642,482	\$0	\$0	\$0	\$642,482	0	Related Benefits Base Adjustment
\$0	(\$168,245)	\$0	\$0	\$0	(\$168,245)	0	Retirement Rate Adjustment
\$0	\$9,939	\$0	\$0	\$0	\$9,939	0	Risk Management
\$0	\$517,665	\$0	\$0	\$0	\$517,665	0	Salary Base Adjustment
<b>\$0</b>	<b>(\$133,667)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$133,667)</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census numbers.
<b>\$2,054,000</b>	<b>(\$2,054,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>



3203 - Villa Feliciana Medical Complex

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,297,125	\$0	\$0	\$0	\$1,297,125	0	Increases funding to Villa Feliciana Medical Complex (VPMC) program for an additional seven (7) beds for Eastern Louisiana Mental Health System (ELMHS) sick bay patients. Provides for the equivalent of 24 Villa beds, which aligns with average daily usage of these beds in FY 2024-2025.
\$367,017	\$0	\$0	\$0	\$0	\$367,017	0	Provides funding for an increase in psychiatric services at Villa Feliciana Medical Complex (VPMC) due to an increase in number of residents who present with behavioral and psychological diagnoses that cannot be adequately addressed in other facilities.
\$367,017	\$1,297,125	\$0	\$0	\$0	\$1,664,142	0	Total

320V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 3241 - Louisiana Emergency Response Network

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,157,768	\$40,000	\$1,000	\$0	\$0	\$2,198,768	10	Existing Operating Budget as of 12/01/2024
\$82,801	\$0	\$0	\$0	\$0	\$82,801	0	Statewide Adjustments
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-Recurring Other
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Other Adjustments
<b>\$2,244,730</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,284,730</b>	<b>10</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$281	\$0	\$0	\$0	\$0	\$281	0	Civil Service Fees
\$3,942	\$0	\$0	\$0	\$0	\$3,942	0	Group Insurance Rate Adjustment for Active Employees
\$31,506	\$0	\$0	\$0	\$0	\$31,506	0	Market Rate Classified
\$1,043	\$0	\$0	\$0	\$0	\$1,043	0	Office of State Procurement
\$47,863	\$0	\$0	\$0	\$0	\$47,863	0	Office of Technology Services (OTS)
\$4,723	\$0	\$0	\$0	\$0	\$4,723	0	Related Benefits Base Adjustment
(\$15,468)	\$0	\$0	\$0	\$0	(\$15,468)	0	Retirement Rate Adjustment
\$1,220	\$0	\$0	\$0	\$0	\$1,220	0	Risk Management
\$7,664	\$0	\$0	\$0	\$0	\$7,664	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	UPS Fees
<b>\$82,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,801</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation.
<b>\$0</b>	<b>\$0</b>	<b>(\$1,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,860	\$0	\$0	\$0	\$0	\$1,860	0	Provides an increase for equipment maintenance support of the Communication Center.
\$2,301	\$0	\$0	\$0	\$0	\$2,301	0	Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center.
<b>\$4,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,161</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3251 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,666,975	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,311,085	0	Existing Operating Budget as of 12/01/2024
\$423,841	\$0	\$0	\$0	\$0	\$423,841	0	Statewide Adjustments
<b>\$15,090,816</b>	<b>\$5,107,914</b>	<b>\$1,536,196</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$22,734,926</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$415,297)	\$0	\$0	\$0	\$0	(\$415,297)	0	Attrition Adjustment
\$5,221	\$0	\$0	\$0	\$0	\$5,221	0	Civil Service Fees
\$40,529	\$0	\$0	\$0	\$0	\$40,529	0	Group Insurance Rate Adjustment for Active Employees
\$17,244	\$0	\$0	\$0	\$0	\$17,244	0	Group Insurance Rate Adjustment for Retirees
\$942	\$0	\$0	\$0	\$0	\$942	0	Legislative Auditor Fees
\$273,410	\$0	\$0	\$0	\$0	\$273,410	0	Market Rate Classified
(\$4,183)	\$0	\$0	\$0	\$0	(\$4,183)	0	Office of State Procurement
\$22,808	\$0	\$0	\$0	\$0	\$22,808	0	Office of Technology Services (OTS)
(\$33,864)	\$0	\$0	\$0	\$0	(\$33,864)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$391,506	\$0	\$0	\$0	\$0	\$391,506	0	Related Benefits Base Adjustment
(\$124,608)	\$0	\$0	\$0	\$0	(\$124,608)	0	Retirement Rate Adjustment
\$4,216	\$0	\$0	\$0	\$0	\$4,216	0	Risk Management
\$246,220	\$0	\$0	\$0	\$0	\$246,220	0	Salary Base Adjustment
(\$303)	\$0	\$0	\$0	\$0	(\$303)	0	UPS Fees
<b>\$423,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$423,841</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

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)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$9,731)	\$0	\$0	\$0	\$0	(\$9,731)	0	
(\$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
<b>\$75,022</b>	<b>\$0</b>	<b>\$1,440,151</b>	<b>\$0</b>	<b>\$3,611,224</b>	<b>\$5,126,397</b>	<b>(4)</b>	<b>Total</b>

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



3271 - Emergency Prep and Response

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,015,799	\$0	\$0	\$0	\$3,028,717	\$5,044,516	7	Existing Operating Budget as of 12/01/2024
(\$368,702)	\$0	\$0	\$0	\$0	(\$368,702)	0	Statewide Adjustments
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Other Technical Adjustments
\$1,791,445	\$0	\$0	\$0	\$3,028,717	\$4,820,162	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,189	\$0	\$0	\$0	\$0	\$2,189	0	Civil Service Fees
\$1,708	\$0	\$0	\$0	\$0	\$1,708	0	Group Insurance Rate Adjustment for Active Employees
\$5,953	\$0	\$0	\$0	\$0	\$5,953	0	Market Rate Classified
(\$172,534)	\$0	\$0	\$0	\$0	(\$172,534)	0	Office of Technology Services (OTS)
(\$26,884)	\$0	\$0	\$0	\$0	(\$26,884)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$166,683)	\$0	\$0	\$0	\$0	(\$166,683)	0	Related Benefits Base Adjustment
(\$5,685)	\$0	\$0	\$0	\$0	(\$5,685)	0	Retirement Rate Adjustment
(\$6,766)	\$0	\$0	\$0	\$0	(\$6,766)	0	Salary Base Adjustment
(\$368,702)	\$0	\$0	\$0	\$0	(\$368,702)	0	Total

Other Adjustments

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	Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary.
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

### 3301 - Behavioral Health Admin Community Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,353,987	\$21,753,091	\$708,235	\$6,325,289	\$103,096,534	\$153,237,136	107	Existing Operating Budget as of 12/01/2024
\$1,731,309	\$0	\$0	\$0	\$0	\$1,731,309	0	Statewide Adjustments
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Non-Recurring Other
\$2,794,310	\$0	\$0	\$2,240,512	(\$25,000,000)	(\$19,965,178)	0	Other Adjustments
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	1	Workload Adjustments
<b>\$27,579,606</b>	<b>\$18,753,091</b>	<b>\$708,235</b>	<b>\$8,565,801</b>	<b>\$78,096,534</b>	<b>\$133,703,267</b>	<b>108</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$585,574)	\$0	\$0	\$0	\$0	(\$585,574)	0	Attrition Adjustment
\$11,987	\$0	\$0	\$0	\$0	\$11,987	0	Civil Service Fees
\$41,730	\$0	\$0	\$0	\$0	\$41,730	0	Group Insurance Rate Adjustment for Active Employees
\$62,000	\$0	\$0	\$0	\$0	\$62,000	0	Group Insurance Rate Adjustment for Retirees
\$357,288	\$0	\$0	\$0	\$0	\$357,288	0	Market Rate Classified
(\$32,450)	\$0	\$0	\$0	\$0	(\$32,450)	0	Office of State Procurement
\$940,825	\$0	\$0	\$0	\$0	\$940,825	0	Office of Technology Services (OTS)
(\$40,628)	\$0	\$0	\$0	\$0	(\$40,628)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$793,034	\$0	\$0	\$0	\$0	\$793,034	0	Related Benefits Base Adjustment
\$574	\$0	\$0	\$0	\$0	\$574	0	Rent in State-Owned Buildings
(\$172,255)	\$0	\$0	\$0	\$0	(\$172,255)	0	Retirement Rate Adjustment
(\$12,864)	\$0	\$0	\$0	\$0	(\$12,864)	0	Risk Management
\$367,683	\$0	\$0	\$0	\$0	\$367,683	0	Salary Base Adjustment
(\$41)	\$0	\$0	\$0	\$0	(\$41)	0	UPS Fees
<b>\$1,731,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,731,309</b>	<b>0</b>	<b>Total</b>

3301 - Behavioral Health Admin Community Oversight

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3301 - Behavioral Health Admin Community Oversight

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,020,244	\$0	\$2,020,244	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,794,310	\$0	\$0	\$0	\$0	\$1,794,310	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project.
\$0	\$0	\$0	(\$179,732)	\$0	(\$179,732)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Reduces unobligated federal budget authority due to the termination of grants related to COVID.
<b>\$2,794,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,240,512</b>	<b>(\$25,000,000)</b>	<b>(\$19,965,178)</b>	<b>0</b>	<b>Total</b>

3301 - Behavioral Health Admin Community Oversight

Workload Adjustments

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

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3303 - Hospital Based Treatment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$141,737,941	\$146,562,314	\$658,915	\$1,839,975	\$1,429,617	\$292,228,762	1,566	Existing Operating Budget as of 12/01/2024
\$1,317,133	\$1,467,667	\$0	\$0	\$0	\$2,784,800	(41)	Statewide Adjustments
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Non-Recurring Other
\$19,494,630	\$0	\$0	\$0	\$0	\$19,494,630	0	Other Adjustments
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Other Annualizations
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Workload Adjustments
<b>\$211,913,019</b>	<b>\$148,029,981</b>	<b>\$658,915</b>	<b>\$280,000</b>	<b>\$1,429,617</b>	<b>\$362,311,532</b>	<b>1,526</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$699,751	\$0	\$0	\$0	\$699,751	0	Acquisitions & Major Repairs
(\$4,576,995)	(\$5,372,993)	\$0	\$0	\$0	(\$9,949,988)	0	Attrition Adjustment
\$18,479	\$0	\$0	\$0	\$0	\$18,479	0	Civil Service Fees
\$114,386	\$134,279	\$0	\$0	\$0	\$248,665	0	Civil Service Training Series
\$193,389	\$227,022	\$0	\$0	\$0	\$420,411	0	Group Insurance Rate Adjustment for Active Employees
\$222,712	\$261,444	\$0	\$0	\$0	\$484,156	0	Group Insurance Rate Adjustment for Retirees
\$1,179,931	\$1,385,135	\$0	\$0	\$0	\$2,565,066	0	Market Rate Classified
(\$1,246,075)	(\$2,190,805)	\$0	\$0	\$0	(\$3,436,880)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,777)	(\$208,518)	\$0	\$0	\$0	(\$221,295)	0	Non-recurring Carryforwards
\$755,276	\$430,894	\$0	\$0	\$0	\$1,186,170	0	Office of Technology Services (OTS)
(\$270,160)	\$0	\$0	\$0	\$0	(\$270,160)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,976,459)	(\$2,109,809)	\$0	\$0	\$0	(\$4,086,268)	(41)	Personnel Reductions
\$1,405,453	\$1,649,880	\$0	\$0	\$0	\$3,055,333	0	Related Benefits Base Adjustment
(\$595,134)	(\$698,636)	\$0	\$0	\$0	(\$1,293,770)	0	Retirement Rate Adjustment
(\$346,595)	(\$313,781)	\$0	\$0	\$0	(\$660,376)	0	Risk Management
\$6,451,951	\$7,574,030	\$0	\$0	\$0	\$14,025,981	0	Salary Base Adjustment
(\$249)	(\$226)	\$0	\$0	\$0	(\$475)	0	UPS Fees
<b>\$1,317,133</b>	<b>\$1,467,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,784,800</b>	<b>(41)</b>	<b>Total</b>

3303 - Hospital Based Treatment

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3303 - Hospital Based Treatment

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$496,934	\$0	\$0	\$0	\$0	\$496,934	0	Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial.
\$15,335,477	\$0	\$0	\$0	\$0	\$15,335,477	0	Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$1,269,637	\$0	\$0	\$0	\$0	\$1,269,637	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025.
(\$2,607,418)	\$0	\$0	\$0	\$0	(\$2,607,418)	0	Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11.
<b>\$19,494,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,494,630</b>	<b>0</b>	<b>Total</b>



3303 - Hospital Based Treatment

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Total

Workload Adjustments

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

330V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Total

Other Adjustments

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3401 - Administration and General Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,069,568	\$630,350	\$0	\$0	\$0	\$16,699,918	91	Existing Operating Budget as of 12/01/2024
\$264,522	\$0	\$0	\$0	\$0	\$264,522	0	Statewide Adjustments
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Other Adjustments
(\$2,572,893)	\$2,572,893	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$13,761,197</b>	<b>\$5,503,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,264,440</b>	<b>91</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$232,291)	\$0	\$0	\$0	\$0	(\$232,291)	0	Attrition Adjustment
\$32,387	\$0	\$0	\$0	\$0	\$32,387	0	Group Insurance Rate Adjustment for Active Employees
\$98,091	\$0	\$0	\$0	\$0	\$98,091	0	Group Insurance Rate Adjustment for Retirees
\$249,580	\$0	\$0	\$0	\$0	\$249,580	0	Market Rate Classified
(\$190,441)	\$0	\$0	\$0	\$0	(\$190,441)	0	Non-Recurring Acquisitions & Major Repairs
(\$35,666)	\$0	\$0	\$0	\$0	(\$35,666)	0	Office of State Procurement
(\$127)	\$0	\$0	\$0	\$0	(\$127)	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$20,932)	\$0	\$0	\$0	\$0	(\$20,932)	0	
\$46,036	\$0	\$0	\$0	\$0	\$46,036	0	Related Benefits Base Adjustment
\$292	\$0	\$0	\$0	\$0	\$292	0	Rent in State-Owned Buildings
(\$116,906)	\$0	\$0	\$0	\$0	(\$116,906)	0	Retirement Rate Adjustment
\$360,181	\$0	\$0	\$0	\$0	\$360,181	0	Risk Management
\$73,941	\$0	\$0	\$0	\$0	\$73,941	0	Salary Base Adjustment
\$377	\$0	\$0	\$0	\$0	\$377	0	UPS Fees
<b>\$264,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,522</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,572,893)	\$2,572,893	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
<b>(\$2,572,893)</b>	<b>\$2,572,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

3401 - Administration and General Support

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3402 - Community-Based

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,181,157	\$1,819,525	\$517,500	\$419,000	\$7,816,547	\$37,753,729	55	Existing Operating Budget as of 12/01/2024
(\$9,701)	\$0	\$0	\$0	\$0	(\$9,701)	0	Statewide Adjustments
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	3	Other Adjustments
(\$1,644,438)	\$1,644,438	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Workload Adjustments
<b>\$26,959,898</b>	<b>\$3,463,963</b>	<b>\$517,500</b>	<b>\$1,634,820</b>	<b>\$7,816,547</b>	<b>\$40,392,728</b>	<b>58</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$320,930)	\$0	\$0	\$0	\$0	(\$320,930)	0	Attrition Adjustment
\$3,656	\$0	\$0	\$0	\$0	\$3,656	0	Civil Service Fees
\$22,419	\$0	\$0	\$0	\$0	\$22,419	0	Group Insurance Rate Adjustment for Active Employees
\$171,353	\$0	\$0	\$0	\$0	\$171,353	0	Market Rate Classified
(\$6,346)	\$0	\$0	\$0	\$0	(\$6,346)	0	Office of Technology Services (OTS)
(\$7,354)	\$0	\$0	\$0	\$0	(\$7,354)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$9,536)	\$0	\$0	\$0	\$0	(\$9,536)	0	Related Benefits Base Adjustment
(\$68,534)	\$0	\$0	\$0	\$0	(\$68,534)	0	Retirement Rate Adjustment
\$205,202	\$0	\$0	\$0	\$0	\$205,202	0	Salary Base Adjustment
\$369	\$0	\$0	\$0	\$0	\$369	0	UPS Fees
<b>(\$9,701)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,701)</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,644,438)	\$1,644,438	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
<b>(\$1,644,438)</b>	<b>\$1,644,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

3402 - Community-Based

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	3	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

### 3406 - Pinecrest Supports and Services Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$138,780,390	\$2,777,395	\$0	\$0	\$141,557,785	1,332	Existing Operating Budget as of 12/01/2024
\$0	(\$1,663,635)	\$0	\$0	\$0	(\$1,663,635)	(3)	Statewide Adjustments
<b>\$0</b>	<b>\$137,116,755</b>	<b>\$2,777,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,894,150</b>	<b>1,329</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,023,468	\$0	\$0	\$0	\$2,023,468	0	Acquisitions & Major Repairs
\$0	(\$5,184,351)	\$0	\$0	\$0	(\$5,184,351)	0	Attrition Adjustment
\$0	\$31,982	\$0	\$0	\$0	\$31,982	0	Civil Service Fees
\$0	\$505,062	\$0	\$0	\$0	\$505,062	0	Civil Service Training Series
\$0	\$283,897	\$0	\$0	\$0	\$283,897	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$305,730	\$0	\$0	\$0	\$305,730	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,896,307	\$0	\$0	\$0	\$1,896,307	0	Market Rate Classified
\$0	(\$2,151,414)	\$0	\$0	\$0	(\$2,151,414)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$584,010)	\$0	\$0	\$0	(\$584,010)	0	Non-recurring Carryforwards
\$0	(\$71,554)	\$0	\$0	\$0	(\$71,554)	0	Office of Technology Services (OTS)
\$0	(\$273,950)	\$0	\$0	\$0	(\$273,950)	(3)	Personnel Reductions
\$0	\$2,273,086	\$0	\$0	\$0	\$2,273,086	0	Related Benefits Base Adjustment
\$0	(\$865,854)	\$0	\$0	\$0	(\$865,854)	0	Retirement Rate Adjustment
\$0	(\$2,083,078)	\$0	\$0	\$0	(\$2,083,078)	0	Risk Management
\$0	\$2,227,495	\$0	\$0	\$0	\$2,227,495	0	Salary Base Adjustment
\$0	\$3,549	\$0	\$0	\$0	\$3,549	0	UPS Fees
<b>\$0</b>	<b>(\$1,663,635)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,663,635)</b>	<b>(3)</b>	<b>Total</b>

### Other Adjustments

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3409 - Central Louisiana Supports and Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$23,811,444	\$180,000	\$0	\$0	\$23,991,444	197	Existing Operating Budget as of 12/01/2024
\$0	\$389,579	\$0	\$0	\$0	\$389,579	0	Statewide Adjustments
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Other Adjustments
<b>\$0</b>	<b>\$25,218,130</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,398,130</b>	<b>197</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,769,757	\$0	\$0	\$0	\$1,769,757	0	Acquisitions & Major Repairs
\$0	(\$685,169)	\$0	\$0	\$0	(\$685,169)	0	Attrition Adjustment
\$0	\$3,368	\$0	\$0	\$0	\$3,368	0	Civil Service Fees
\$0	\$7,621	\$0	\$0	\$0	\$7,621	0	Civil Service Training Series
\$0	\$46,341	\$0	\$0	\$0	\$46,341	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,881	\$0	\$0	\$0	\$16,881	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$24,452)	\$0	\$0	\$0	(\$24,452)	0	Legislative Auditor Fees
\$0	\$308,631	\$0	\$0	\$0	\$308,631	0	Market Rate Classified
\$0	(\$1,300,000)	\$0	\$0	\$0	(\$1,300,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$190,696)	\$0	\$0	\$0	(\$190,696)	0	Non-recurring Carryforwards
\$0	(\$1,592)	\$0	\$0	\$0	(\$1,592)	0	Office of Technology Services (OTS)
\$0	\$137,710	\$0	\$0	\$0	\$137,710	0	Related Benefits Base Adjustment
\$0	(\$137,086)	\$0	\$0	\$0	(\$137,086)	0	Retirement Rate Adjustment
\$0	\$89,250	\$0	\$0	\$0	\$89,250	0	Risk Management
\$0	\$348,554	\$0	\$0	\$0	\$348,554	0	Salary Base Adjustment
\$0	\$461	\$0	\$0	\$0	\$461	0	UPS Fees
<b>\$0</b>	<b>\$389,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,579</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Funding for overtime and other compensation. The percentage of residents with high acuity levels is increasing which necessitates additional nursing staff required to maintain adequate staffing levels. The facility has also increased its security staff in order to provide full-time security.
<b>\$0</b>	<b>\$1,017,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,017,107</b>	<b>0</b>	<b>Total</b>



340V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$667,490	\$0	\$0	\$667,490	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$1,772)	\$0	\$0	(\$1,772)	0	Statewide Adjustments
\$0	\$0	\$665,718	\$0	\$0	\$665,718	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$822	\$0	\$0	\$822	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,959	\$0	\$0	\$2,959	0	Market Rate Classified
\$0	\$0	(\$12,205)	\$0	\$0	(\$12,205)	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,231)	\$0	\$0	(\$2,231)	0	Retirement Rate Adjustment
\$0	\$0	\$8,883	\$0	\$0	\$8,883	0	Salary Base Adjustment
\$0	\$0	(\$1,772)	\$0	\$0	(\$1,772)	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

### 3501 - Office on Women's Health and Community Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,172,768	\$0	\$0	\$0	\$0	\$1,172,768	6	Existing Operating Budget as of 12/01/2024
(\$118,939)	\$0	\$0	\$0	\$0	(\$118,939)	0	Statewide Adjustments
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Other Adjustments
<b>\$1,053,829</b>	<b>\$253,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,307,237</b>	<b>6</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594	\$0	\$0	\$0	\$0	\$594	0	Civil Service Fees
\$2,778	\$0	\$0	\$0	\$0	\$2,778	0	Group Insurance Rate Adjustment for Active Employees
\$7,795	\$0	\$0	\$0	\$0	\$7,795	0	Market Rate Classified
(\$21)	\$0	\$0	\$0	\$0	(\$21)	0	Office of State Procurement
(\$94,603)	\$0	\$0	\$0	\$0	(\$94,603)	0	Office of Technology Services (OTS)
(\$14,314)	\$0	\$0	\$0	\$0	(\$14,314)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,250)	\$0	\$0	\$0	\$0	(\$1,250)	0	Related Benefits Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Rent in State-Owned Buildings
(\$9,865)	\$0	\$0	\$0	\$0	(\$9,865)	0	Retirement Rate Adjustment
\$2,080	\$0	\$0	\$0	\$0	\$2,080	0	Risk Management
(\$12,334)	\$0	\$0	\$0	\$0	(\$12,334)	0	Salary Base Adjustment
\$174	\$0	\$0	\$0	\$0	\$174	0	UPS Fees
<b>(\$118,939)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$118,939)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Increases Interagency Transfers from Medical Vendor Administration (MVA) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
<b>\$0</b>	<b>\$253,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,408</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 3751 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,243,739	\$3,185,171	\$1,400,000	\$0	\$125,000	\$13,953,910	0	Existing Operating Budget as of 12/01/2024
\$400,054	\$0	\$0	\$0	\$0	\$400,054	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
<b>\$9,643,793</b>	<b>\$3,185,171</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$14,303,964</b>	<b>0</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$236,675)	\$0	\$0	\$0	\$0	(\$236,675)	0	Attrition Adjustment
\$1,299	\$0	\$0	\$0	\$0	\$1,299	0	Civil Service Fees
\$26,766	\$0	\$0	\$0	\$0	\$26,766	0	Group Insurance Rate Adjustment for Active Employees
\$9,707	\$0	\$0	\$0	\$0	\$9,707	0	Group Insurance Rate Adjustment for Retirees
(\$1,058)	\$0	\$0	\$0	\$0	(\$1,058)	0	Legislative Auditor Fees
\$188,233	\$0	\$0	\$0	\$0	\$188,233	0	Market Rate Classified
\$6,249	\$0	\$0	\$0	\$0	\$6,249	0	Office of Technology Services (OTS)
(\$15,858)	\$0	\$0	\$0	\$0	(\$15,858)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$97,748	\$0	\$0	\$0	\$0	\$97,748	0	Related Benefits Base Adjustment
(\$80,335)	\$0	\$0	\$0	\$0	(\$80,335)	0	Retirement Rate Adjustment
\$48,458	\$0	\$0	\$0	\$0	\$48,458	0	Risk Management
\$355,899	\$0	\$0	\$0	\$0	\$355,899	0	Salary Base Adjustment
(\$379)	\$0	\$0	\$0	\$0	(\$379)	0	UPS Fees
<b>\$400,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,054</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces funding to align with historical expenditures.
<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>0</b>	<b>Total</b>

## Workload Adjustments

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3761 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,927,247	\$6,712,519	\$1,000,000	\$0	\$0	\$18,639,766	0	Existing Operating Budget as of 12/01/2024
(\$13,095)	\$0	\$0	\$0	\$0	(\$13,095)	0	Statewide Adjustments
<b>\$10,914,152</b>	<b>\$6,712,519</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,626,671</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$213,461)	\$0	\$0	\$0	\$0	(\$213,461)	0	Attrition Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Civil Service Fees
\$2,194	\$0	\$0	\$0	\$0	\$2,194	0	Civil Service Training Series
\$28,860	\$0	\$0	\$0	\$0	\$28,860	0	Group Insurance Rate Adjustment for Active Employees
\$12,090	\$0	\$0	\$0	\$0	\$12,090	0	Group Insurance Rate Adjustment for Retirees
\$4,291	\$0	\$0	\$0	\$0	\$4,291	0	Legislative Auditor Fees
\$197,939	\$0	\$0	\$0	\$0	\$197,939	0	Market Rate Classified
(\$11,380)	\$0	\$0	\$0	\$0	(\$11,380)	0	Office of Technology Services (OTS)
(\$92,871)	\$0	\$0	\$0	\$0	(\$92,871)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$43,861	\$0	\$0	\$0	\$0	\$43,861	0	Related Benefits Base Adjustment
(\$85,560)	\$0	\$0	\$0	\$0	(\$85,560)	0	Retirement Rate Adjustment
(\$6,328)	\$0	\$0	\$0	\$0	(\$6,328)	0	Risk Management
\$107,720	\$0	\$0	\$0	\$0	\$107,720	0	Salary Base Adjustment
(\$477)	\$0	\$0	\$0	\$0	(\$477)	0	UPS Fees
<b>(\$13,095)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,095)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

### 3771 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,355,478	\$6,247,244	\$1,200,000	\$0	\$0	\$16,802,722	0	Existing Operating Budget as of 12/01/2024
(\$6,741)	\$0	\$0	\$0	\$0	(\$6,741)	0	Statewide Adjustments
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Other Adjustments
<b>\$9,348,737</b>	<b>\$6,247,244</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,595,981</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$406,122)	\$0	\$0	\$0	\$0	(\$406,122)	0	Attrition Adjustment
\$987	\$0	\$0	\$0	\$0	\$987	0	Civil Service Fees
\$28,643	\$0	\$0	\$0	\$0	\$28,643	0	Group Insurance Rate Adjustment for Active Employees
\$7,983	\$0	\$0	\$0	\$0	\$7,983	0	Group Insurance Rate Adjustment for Retirees
\$745	\$0	\$0	\$0	\$0	\$745	0	Legislative Auditor Fees
\$206,356	\$0	\$0	\$0	\$0	\$206,356	0	Market Rate Classified
\$4,581	\$0	\$0	\$0	\$0	\$4,581	0	Office of Technology Services (OTS)
(\$41,339)	\$0	\$0	\$0	\$0	(\$41,339)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$102,531	\$0	\$0	\$0	\$0	\$102,531	0	Related Benefits Base Adjustment
(\$86,645)	\$0	\$0	\$0	\$0	(\$86,645)	0	Retirement Rate Adjustment
(\$12,904)	\$0	\$0	\$0	\$0	(\$12,904)	0	Risk Management
\$189,142	\$0	\$0	\$0	\$0	\$189,142	0	Salary Base Adjustment
(\$699)	\$0	\$0	\$0	\$0	(\$699)	0	UPS Fees
<b>(\$6,741)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,741)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Reduces funding to align with historical expenditures.
<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>0</b>	<b>Total</b>

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	\$407,261,220	\$426,022,378	\$426,419,733	\$466,653,114	\$443,326,964	\$16,907,231
Other Compensation	\$20,651,395	\$19,403,217	\$19,403,217	\$19,488,211	\$19,504,993	\$101,776
Related Benefits	\$231,306,926	\$228,203,074	\$228,400,673	\$239,459,173	\$229,118,007	\$717,334
<b>TOTAL PERSONAL SERVICES</b>	<b>\$659,219,540</b>	<b>\$673,628,669</b>	<b>\$674,223,623</b>	<b>\$725,600,498</b>	<b>\$691,949,964</b>	<b>\$17,726,341</b>
Travel	\$3,403,665	\$4,127,849	\$4,127,849	\$4,220,684	\$4,110,917	(\$16,932)
Operating Services	\$58,897,806	\$71,327,875	\$70,409,772	\$69,969,627	\$66,021,382	(\$4,388,390)
Supplies	\$33,242,088	\$39,595,688	\$40,612,860	\$43,918,117	\$43,397,827	\$2,784,967
<b>TOTAL OPERATING EXPENSES</b>	<b>\$95,543,560</b>	<b>\$115,051,412</b>	<b>\$115,150,481</b>	<b>\$118,108,428</b>	<b>\$113,530,126</b>	<b>(\$1,620,355)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$184,801,314</b>	<b>\$366,197,572</b>	<b>\$366,728,112</b>	<b>\$373,445,007</b>	<b>\$368,317,569</b>	<b>\$1,589,457</b>
Other Charges	\$18,168,492,934	\$18,015,134,489	\$18,018,909,848	\$19,409,616,794	\$21,165,461,813	\$3,146,551,965
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$648,874,508	\$687,331,283	\$713,933,435	\$699,082,184	\$666,368,774	(\$47,564,661)
<b>TOTAL OTHER CHARGES</b>	<b>\$18,817,367,442</b>	<b>\$18,702,465,772</b>	<b>\$18,732,843,283</b>	<b>\$20,108,698,978</b>	<b>\$21,831,830,587</b>	<b>\$3,098,987,304</b>
Acquisitions	\$3,862,506	\$5,009,735	\$5,400,111	\$2,797,898	\$2,553,217	(\$2,846,894)
Major Repairs	\$1,090,341	\$2,189,000	\$2,667,411	\$3,402,855	\$2,809,809	\$142,398
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,952,847</b>	<b>\$7,198,735</b>	<b>\$8,067,522</b>	<b>\$6,200,753</b>	<b>\$5,363,026</b>	<b>(\$2,704,496)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,761,884,703</b>	<b>\$19,864,542,160</b>	<b>\$19,897,013,021</b>	<b>\$21,332,053,664</b>	<b>\$23,010,991,272</b>	<b>\$3,113,978,251</b>
Classified	6,374	6,393	6,393	6,397	6,378	(15)
Unclassified	82	83	83	83	80	(3)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>6,456</b>	<b>6,476</b>	<b>6,476</b>	<b>6,480</b>	<b>6,458</b>	<b>(18)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,345</b>	<b>1,347</b>	<b>1,347</b>	<b>1,347</b>	<b>1,295</b>	<b>(52)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>475</b>	<b>459</b>	<b>459</b>	<b>455</b>	<b>448</b>	<b>(11)</b>
<b>POSITIONS</b>	<b>8,276</b>	<b>8,282</b>	<b>8,282</b>	<b>8,282</b>	<b>8,201</b>	<b>(81)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Enacted**

**300 - Jefferson Parish Human Services Authority**

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$21,190,568	\$22,538,237	\$22,538,237	\$21,250,279	\$20,103,374	(\$2,434,863)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$225,814	\$233,893	\$233,893	\$222,502	\$225,680	(\$8,213)
<b>TOTAL OTHER CHARGES</b>	<b>\$21,416,382</b>	<b>\$22,772,130</b>	<b>\$22,772,130</b>	<b>\$21,472,781</b>	<b>\$20,329,054</b>	<b>(\$2,443,076)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,416,382</b>	<b>\$22,772,130</b>	<b>\$22,772,130</b>	<b>\$21,472,781</b>	<b>\$20,329,054</b>	<b>(\$2,443,076)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>145</b>	<b>(31)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>145</b>	<b>(31)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 301 - Florida Parishes Human Services Authority

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$33,095	\$38,015	\$38,015	\$38,828	\$38,015	\$0
Operating Services	\$657,724	\$889,750	\$889,750	\$908,791	\$889,750	\$0
Supplies	\$79,799	\$110,455	\$110,455	\$112,819	\$110,455	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$770,618</b>	<b>\$1,038,220</b>	<b>\$1,038,220</b>	<b>\$1,060,438</b>	<b>\$1,038,220</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$24,616,739	\$26,166,020	\$26,166,020	\$27,529,118	\$26,407,402	\$241,382
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,468	\$799,622	\$799,622	\$740,436	\$712,774	(\$86,848)
<b>TOTAL OTHER CHARGES</b>	<b>\$25,314,207</b>	<b>\$26,965,642</b>	<b>\$26,965,642</b>	<b>\$28,269,554</b>	<b>\$27,120,176</b>	<b>\$154,534</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,084,825</b>	<b>\$28,003,862</b>	<b>\$28,003,862</b>	<b>\$29,329,992</b>	<b>\$28,158,396</b>	<b>\$154,534</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 302 - Capital Area Human Services District

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$980	\$0	\$0	\$0	\$0	\$0
Supplies	\$525	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$28,623,306	\$32,849,970	\$32,849,970	\$32,666,996	\$31,271,044	(\$1,578,926)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$628,578	\$622,255	\$622,255	\$579,655	\$627,738	\$5,483
<b>TOTAL OTHER CHARGES</b>	<b>\$29,251,884</b>	<b>\$33,472,225</b>	<b>\$33,472,225</b>	<b>\$33,246,651</b>	<b>\$31,898,782</b>	<b>(\$1,573,443)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,253,390</b>	<b>\$33,472,225</b>	<b>\$33,472,225</b>	<b>\$33,246,651</b>	<b>\$31,898,782</b>	<b>(\$1,573,443)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 303 - Developmental Disabilities Council

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	\$453,976	\$575,049	\$575,049	\$604,431	\$604,431	\$29,382
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$241,728	\$270,629	\$270,629	\$279,104	\$279,104	\$8,475
<b>TOTAL PERSONAL SERVICES</b>	<b>\$695,703</b>	<b>\$845,678</b>	<b>\$845,678</b>	<b>\$883,535</b>	<b>\$883,535</b>	<b>\$37,857</b>
Travel	\$27,919	\$50,500	\$50,500	\$51,581	\$50,500	\$0
Operating Services	\$82,108	\$91,985	\$91,985	\$93,953	\$91,985	\$0
Supplies	\$6,410	\$8,500	\$8,500	\$8,682	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$116,437</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$154,216</b>	<b>\$150,985</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,685,970	\$1,254,517	\$1,754,517	\$1,254,517	\$1,504,517	(\$250,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,944	\$44,888	\$44,888	\$43,614	\$50,642	\$5,754
<b>TOTAL OTHER CHARGES</b>	<b>\$1,714,914</b>	<b>\$1,299,405</b>	<b>\$1,799,405</b>	<b>\$1,298,131</b>	<b>\$1,555,159</b>	<b>(\$244,246)</b>
Acquisitions	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,318</b>	<b>\$2,318</b>	<b>\$2,318</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,528,007</b>	<b>\$2,296,068</b>	<b>\$2,796,068</b>	<b>\$2,338,200</b>	<b>\$2,591,997</b>	<b>(\$204,071)</b>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Enacted**

**304 - Metropolitan Human Services District**

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$29,666,022	\$30,814,150	\$30,814,150	\$31,679,845	\$31,019,589	\$205,439
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$197,946	\$197,946	\$192,115	\$195,873	(\$2,073)
<b>TOTAL OTHER CHARGES</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 305 - Medical Vendor Administration

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	\$59,768,353	\$60,612,401	\$60,612,401	\$66,100,778	\$63,527,928	\$2,915,527
Other Compensation	\$3,996,044	\$1,834,843	\$1,834,843	\$1,834,843	\$1,643,899	(\$190,944)
Related Benefits	\$37,962,783	\$37,185,495	\$37,185,495	\$37,536,488	\$36,218,485	(\$967,010)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$101,727,180</b>	<b>\$99,632,739</b>	<b>\$99,632,739</b>	<b>\$105,472,109</b>	<b>\$101,390,312</b>	<b>\$1,757,573</b>
Travel	\$109,485	\$220,219	\$220,219	\$224,931	\$187,187	(\$33,032)
Operating Services	\$4,306,024	\$4,091,880	\$4,091,880	\$4,179,446	\$4,091,880	\$0
Supplies	\$102,489	\$263,125	\$263,125	\$268,756	\$223,657	(\$39,468)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,517,998</b>	<b>\$4,575,224</b>	<b>\$4,575,224</b>	<b>\$4,673,133</b>	<b>\$4,502,724</b>	<b>(\$72,500)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$115,964,938</b>	<b>\$277,107,320</b>	<b>\$277,651,320</b>	<b>\$283,037,417</b>	<b>\$279,763,221</b>	<b>\$2,111,901</b>
Other Charges	\$132,299,216	\$53,705,752	\$56,048,453	\$53,705,752	\$54,225,898	(\$1,822,555)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,934,792	\$176,243,322	\$202,515,373	\$178,984,243	\$160,505,311	(\$42,010,062)
<b>TOTAL OTHER CHARGES</b>	<b>\$314,234,008</b>	<b>\$229,949,074</b>	<b>\$258,563,826</b>	<b>\$232,689,995</b>	<b>\$214,731,209</b>	<b>(\$43,832,617)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$536,444,123</b>	<b>\$611,264,357</b>	<b>\$640,423,109</b>	<b>\$625,872,654</b>	<b>\$600,387,466</b>	<b>(\$40,035,643)</b>
Classified	994	994	994	996	996	2
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>998</b>	<b>998</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>113</b>	<b>110</b>	<b>110</b>	<b>108</b>	<b>108</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,109</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 306 - Medical Vendor Payments

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$17,464,147,668	\$17,029,203,201	\$17,029,203,201	\$18,540,393,499	\$20,296,305,120	\$3,267,101,919
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$331,101,253	\$349,098,093	\$349,098,093	\$363,592,316	\$350,893,919	\$1,795,826
<b>TOTAL OTHER CHARGES</b>	<b>\$17,795,248,921</b>	<b>\$17,378,301,294</b>	<b>\$17,378,301,294</b>	<b>\$18,903,985,815</b>	<b>\$20,647,199,039</b>	<b>\$3,268,897,745</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,795,248,921</b>	<b>\$17,378,301,294</b>	<b>\$17,378,301,294</b>	<b>\$18,903,985,815</b>	<b>\$20,647,199,039</b>	<b>\$3,268,897,745</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,475,457</b>	<b>\$59,204,237</b>	<b>\$58,441,022</b>	<b>\$61,767,125</b>	<b>\$59,652,570</b>	<b>\$1,211,548</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,031,754</b>	<b>\$1,325,689</b>	<b>\$1,319,789</b>	<b>\$1,348,033</b>	<b>\$1,309,789</b>	<b>(\$10,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$774,569</b>	<b>\$3,271,984</b>	<b>\$2,966,925</b>	<b>\$3,030,417</b>	<b>\$2,966,925</b>	<b>\$0</b>
Other Charges	\$11,129,983	\$39,383,137	\$36,989,420	\$36,989,420	\$38,858,439	\$1,869,019
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$28,735,346</b>	<b>\$59,154,116</b>	<b>\$55,665,399</b>	<b>\$55,600,906</b>	<b>\$55,738,713</b>	<b>\$73,314</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$88,017,127</b>	<b>\$122,956,026</b>	<b>\$118,393,135</b>	<b>\$121,746,481</b>	<b>\$119,667,997</b>	<b>\$1,274,862</b>
Classified	434	438	435	437	441	6
Unclassified	11	9	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>445</b>	<b>447</b>	<b>442</b>	<b>444</b>	<b>448</b>	<b>6</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>458</b>	<b>459</b>	<b>454</b>	<b>454</b>	<b>458</b>	<b>4</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 309 - South Central Louisiana Human Services Authority

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$62,653	\$62,793	\$62,793	\$64,137	\$62,793	\$0
Operating Services	\$1,096,760	\$1,548,626	\$1,548,626	\$1,581,767	\$1,548,626	\$0
Supplies	\$280,775	\$667,904	\$667,904	\$682,197	\$667,904	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,440,189</b>	<b>\$2,279,323</b>	<b>\$2,279,323</b>	<b>\$2,328,101</b>	<b>\$2,279,323</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$23,724,313	\$24,935,596	\$24,935,596	\$26,797,919	\$26,601,991	\$1,666,395
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$594,617	\$710,793	\$710,793	\$724,142	\$706,921	(\$3,872)
<b>TOTAL OTHER CHARGES</b>	<b>\$24,318,931</b>	<b>\$25,646,389</b>	<b>\$25,646,389</b>	<b>\$27,522,061</b>	<b>\$27,308,912</b>	<b>\$1,662,523</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,759,119</b>	<b>\$27,925,712</b>	<b>\$27,925,712</b>	<b>\$29,850,162</b>	<b>\$29,588,235</b>	<b>\$1,662,523</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 310 - Northeast Delta Human Services Authority

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$15,322,509	\$16,028,392	\$16,028,392	\$16,371,190	\$17,574,251	\$1,545,859
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$502,220	\$537,874	\$537,874	\$522,518	\$537,280	(\$594)
<b>TOTAL OTHER CHARGES</b>	<b>\$15,824,729</b>	<b>\$16,566,266</b>	<b>\$16,566,266</b>	<b>\$16,893,708</b>	<b>\$18,111,531</b>	<b>\$1,545,265</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,824,729</b>	<b>\$16,566,266</b>	<b>\$16,566,266</b>	<b>\$16,893,708</b>	<b>\$18,111,531</b>	<b>\$1,545,265</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>97</b>	<b>(4)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>97</b>	<b>(4)</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 320 - Office of Aging and Adult 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	\$27,651,230	\$28,565,250	\$29,176,956	\$31,288,557	\$30,875,408	\$1,698,452
Other Compensation	\$1,931,301	\$2,157,810	\$2,157,810	\$2,242,804	\$2,242,804	\$84,994
Related Benefits	\$15,662,984	\$14,875,890	\$15,189,239	\$16,901,500	\$16,852,275	\$1,663,036
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,245,514</b>	<b>\$45,598,950</b>	<b>\$46,524,005</b>	<b>\$50,432,861</b>	<b>\$49,970,487</b>	<b>\$3,446,482</b>
Travel	\$245,953	\$228,533	\$228,533	\$237,924	\$241,033	\$12,500
Operating Services	\$1,603,765	\$3,718,619	\$3,718,619	\$3,799,518	\$3,724,939	\$6,320
Supplies	\$2,053,228	\$2,128,880	\$2,128,880	\$2,174,938	\$2,129,380	\$500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,902,946</b>	<b>\$6,076,032</b>	<b>\$6,076,032</b>	<b>\$6,212,380</b>	<b>\$6,095,352</b>	<b>\$19,320</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$578,508</b>	<b>\$1,149,334</b>	<b>\$1,149,334</b>	<b>\$1,173,930</b>	<b>\$1,516,351</b>	<b>\$367,017</b>
Other Charges	\$9,667,133	\$17,979,144	\$17,384,190	\$19,891,852	\$19,891,852	\$2,507,662
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,973,853	\$3,947,982	\$3,947,982	\$3,892,412	\$3,671,214	(\$276,768)
<b>TOTAL OTHER CHARGES</b>	<b>\$12,640,985</b>	<b>\$21,927,126</b>	<b>\$21,332,172</b>	<b>\$23,784,264</b>	<b>\$23,563,066</b>	<b>\$2,230,894</b>
Acquisitions	\$0	\$120,000	\$120,000	\$0	\$0	(\$120,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$120,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$62,367,953</b>	<b>\$74,871,442</b>	<b>\$75,201,543</b>	<b>\$81,603,435</b>	<b>\$81,145,256</b>	<b>\$5,943,713</b>
Classified	410	420	424	424	432	8
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>412</b>	<b>422</b>	<b>426</b>	<b>426</b>	<b>434</b>	<b>8</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>33</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>454</b>	<b>457</b>	<b>461</b>	<b>461</b>	<b>467</b>	<b>6</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 324 - Louisiana Emergency Response Network Board

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	\$920,512	\$964,715	\$964,715	\$995,785	\$995,785	\$31,070
Other Compensation	\$3,150	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$488,091	\$450,503	\$450,503	\$451,800	\$451,800	\$1,297
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,411,754</b>	<b>\$1,415,218</b>	<b>\$1,415,218</b>	<b>\$1,447,585</b>	<b>\$1,447,585</b>	<b>\$32,367</b>
Travel	\$43,915	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$83,817	\$104,666	\$104,666	\$108,766	\$106,526	\$1,860
Supplies	\$53,633	\$32,197	\$45,657	\$46,634	\$45,657	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$181,365</b>	<b>\$179,863</b>	<b>\$193,323</b>	<b>\$199,320</b>	<b>\$195,183</b>	<b>\$1,860</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$493,310</b>	<b>\$407,300</b>	<b>\$393,840</b>	<b>\$401,268</b>	<b>\$392,840</b>	<b>(\$1,000)</b>
Other Charges	\$33,878	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$244,083	\$156,387	\$156,387	\$160,978	\$209,122	\$52,735
<b>TOTAL OTHER CHARGES</b>	<b>\$277,960</b>	<b>\$196,387</b>	<b>\$196,387</b>	<b>\$200,978</b>	<b>\$249,122</b>	<b>\$52,735</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,364,389</b>	<b>\$2,198,768</b>	<b>\$2,198,768</b>	<b>\$2,249,151</b>	<b>\$2,284,730</b>	<b>\$85,962</b>
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 325 - Acadiana Area Human Services District

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$60	\$286	\$286	\$292	\$286	\$0
Supplies	\$164,835	\$176,100	\$176,100	\$179,869	\$176,100	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$164,895</b>	<b>\$176,386</b>	<b>\$176,386</b>	<b>\$180,161</b>	<b>\$176,386</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$18,458,363	\$21,594,596	\$21,594,596	\$22,438,897	\$21,989,736	\$395,140
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$526,137	\$540,103	\$540,103	\$540,775	\$568,804	\$28,701
<b>TOTAL OTHER CHARGES</b>	<b>\$18,984,500</b>	<b>\$22,134,699</b>	<b>\$22,134,699</b>	<b>\$22,979,672</b>	<b>\$22,558,540</b>	<b>\$423,841</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,149,396</b>	<b>\$22,311,085</b>	<b>\$22,311,085</b>	<b>\$23,159,833</b>	<b>\$22,734,926</b>	<b>\$423,841</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>0</b>

# 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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$142,522,622</b>	<b>\$144,470,236</b>	<b>\$144,470,236</b>	<b>\$153,858,867</b>	<b>\$147,099,093</b>	<b>\$2,628,857</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,406,499</b>	<b>\$31,587,845</b>	<b>\$31,587,845</b>	<b>\$32,263,823</b>	<b>\$32,127,845</b>	<b>\$540,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$47,318,703</b>	<b>\$61,279,572</b>	<b>\$61,279,572</b>	<b>\$62,590,955</b>	<b>\$61,279,572</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$276,631,072</b>	<b>\$537,042,122</b>	<b>\$538,442,122</b>	<b>\$386,330,407</b>	<b>\$357,000,179</b>	<b>(\$181,441,943)</b>
Acquisitions	\$1,023,164	\$0	\$86,007	\$918,932	\$867,732	\$781,725
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,023,164</b>	<b>\$0</b>	<b>\$86,007</b>	<b>\$918,932</b>	<b>\$867,732</b>	<b>\$781,725</b>
<b>TOTAL EXPENDITURES</b>	<b>\$493,902,060</b>	<b>\$774,379,775</b>	<b>\$775,865,782</b>	<b>\$635,962,984</b>	<b>\$598,374,421</b>	<b>(\$177,491,361)</b>
Classified	1,213	1,215	1,215	1,215	1,220	5
Unclassified	14	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,227</b>	<b>1,229</b>	<b>1,229</b>	<b>1,229</b>	<b>1,234</b>	<b>5</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,337</b>	<b>5</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 327 - Office of Surgeon General

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	\$0	\$328,000	\$825,975	\$824,179	\$808,049	(\$17,926)
Other Compensation	\$0	\$0	\$47,746	\$47,746	\$172,546	\$124,800
Related Benefits	\$0	\$135,430	\$352,924	\$183,247	\$182,041	(\$170,883)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$463,430</b>	<b>\$1,226,645</b>	<b>\$1,055,172</b>	<b>\$1,162,636</b>	<b>(\$64,009)</b>
Travel	\$0	\$10,000	\$13,500	\$13,789	\$23,500	\$10,000
Operating Services	\$0	\$1,177	\$1,177	\$1,202	\$1,177	\$0
Supplies	\$0	\$800	\$3,200	\$3,268	\$3,200	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$11,977</b>	<b>\$17,877</b>	<b>\$18,259</b>	<b>\$27,877</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,059</b>	<b>\$311,587</b>	<b>\$305,059</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$2,393,717	\$2,393,717	\$2,393,717	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,218	\$1,101,218	\$1,101,218	\$930,873	(\$170,345)
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$6,218</b>	<b>\$3,494,935</b>	<b>\$3,494,935</b>	<b>\$3,324,590</b>	<b>(\$170,345)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$481,625</b>	<b>\$5,044,516</b>	<b>\$4,879,953</b>	<b>\$4,820,162</b>	<b>(\$224,354)</b>
Classified	0	0	3	3	3	0
Unclassified	0	2	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 330 - Office of Behavioral 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	\$108,152,099	\$112,870,247	\$112,870,247	\$129,629,803	\$119,332,188	\$6,461,941
Other Compensation	\$5,721,701	\$5,670,292	\$5,670,292	\$5,670,292	\$5,567,277	(\$103,015)
Related Benefits	\$53,596,164	\$56,505,226	\$56,505,226	\$60,717,074	\$56,257,984	(\$247,242)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$167,469,964</b>	<b>\$175,045,765</b>	<b>\$175,045,765</b>	<b>\$196,017,169</b>	<b>\$181,157,449</b>	<b>\$6,111,684</b>
Travel	\$171,829	\$207,391	\$207,391	\$211,829	\$207,391	\$0
Operating Services	\$29,765,122	\$37,252,522	\$37,320,651	\$36,169,221	\$32,764,599	(\$4,556,052)
Supplies	\$8,165,017	\$11,008,883	\$11,026,363	\$13,697,969	\$13,462,378	\$2,436,015
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,101,969</b>	<b>\$48,468,796</b>	<b>\$48,554,405</b>	<b>\$50,079,019</b>	<b>\$46,434,368</b>	<b>(\$2,120,037)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,563,782</b>	<b>\$12,676,033</b>	<b>\$12,676,033</b>	<b>\$12,372,855</b>	<b>\$12,101,588</b>	<b>(\$574,445)</b>
Other Charges	\$72,126,881	\$117,930,477	\$118,058,089	\$139,575,032	\$174,704,061	\$56,645,972
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,258,696	\$87,706,652	\$87,706,652	\$83,995,920	\$80,937,582	(\$6,769,070)
<b>TOTAL OTHER CHARGES</b>	<b>\$142,385,577</b>	<b>\$205,637,129</b>	<b>\$205,764,741</b>	<b>\$223,570,952</b>	<b>\$255,641,643</b>	<b>\$49,876,902</b>
Acquisitions	\$874,978	\$2,450,380	\$2,450,380	\$367,323	\$173,842	(\$2,276,538)
Major Repairs	\$616,770	\$986,500	\$994,574	\$1,118,955	\$525,909	(\$468,665)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,491,749</b>	<b>\$3,436,880</b>	<b>\$3,444,954</b>	<b>\$1,486,278</b>	<b>\$699,751</b>	<b>(\$2,745,203)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$360,013,041</b>	<b>\$445,264,603</b>	<b>\$445,485,898</b>	<b>\$483,526,273</b>	<b>\$496,034,799</b>	<b>\$50,548,901</b>
Classified	1,656	1,658	1,658	1,658	1,619	(39)
Unclassified	15	15	15	15	15	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,671</b>	<b>1,673</b>	<b>1,673</b>	<b>1,673</b>	<b>1,634</b>	<b>(39)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>112</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>108</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>1,748</b>	<b>(41)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 340 - Office for Citizens w/Developmental Disabilities

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	\$92,302,495	\$98,293,622	\$98,079,271	\$103,296,764	\$98,933,142	\$853,871
Other Compensation	\$1,326,080	\$1,388,793	\$1,388,793	\$1,388,793	\$1,868,793	\$480,000
Related Benefits	\$48,471,418	\$46,336,931	\$46,221,181	\$49,060,324	\$47,236,076	\$1,014,895
<b>TOTAL PERSONAL SERVICES</b>	<b>\$142,099,993</b>	<b>\$146,019,346</b>	<b>\$145,689,245</b>	<b>\$153,745,881</b>	<b>\$148,038,011</b>	<b>\$2,348,766</b>
Travel	\$140,059	\$391,870	\$391,870	\$400,256	\$391,870	\$0
Operating Services	\$6,695,747	\$7,423,910	\$6,437,678	\$6,575,444	\$6,437,678	\$0
Supplies	\$10,747,418	\$9,890,080	\$10,876,312	\$11,109,064	\$10,876,312	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,583,223</b>	<b>\$17,705,860</b>	<b>\$17,705,860</b>	<b>\$18,084,764</b>	<b>\$17,705,860</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,082,039</b>	<b>\$10,306,029</b>	<b>\$10,306,029</b>	<b>\$10,526,578</b>	<b>\$9,992,013</b>	<b>(\$314,016)</b>
Other Charges	\$21,664,992	\$25,815,764	\$25,815,764	\$31,140,093	\$31,078,480	\$5,262,716
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,433,688	\$16,406,806	\$16,736,907	\$15,048,190	\$15,007,577	<b>(\$1,729,330)</b>
<b>TOTAL OTHER CHARGES</b>	<b>\$37,098,680</b>	<b>\$42,222,570</b>	<b>\$42,552,671</b>	<b>\$46,188,283</b>	<b>\$46,086,057</b>	<b>\$3,533,386</b>
Acquisitions	\$1,963,410	\$2,439,355	\$2,743,724	\$1,509,325	\$1,509,325	<b>(\$1,234,399)</b>
Major Repairs	\$473,571	\$1,202,500	\$1,672,837	\$2,283,900	\$2,283,900	\$611,063
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,436,981</b>	<b>\$3,641,855</b>	<b>\$4,416,561</b>	<b>\$3,793,225</b>	<b>\$3,793,225</b>	<b>(\$623,336)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$208,300,917</b>	<b>\$219,895,660</b>	<b>\$220,670,366</b>	<b>\$232,338,731</b>	<b>\$225,615,166</b>	<b>\$4,944,800</b>
Classified	1,646	1,647	1,643	1,643	1,646	3
Unclassified	35	36	36	36	33	<b>(3)</b>
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,681</b>	<b>1,683</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>86</b>	<b>(3)</b>
<b>POSITIONS</b>	<b>1,771</b>	<b>1,772</b>	<b>1,768</b>	<b>1,768</b>	<b>1,765</b>	<b>(3)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 350 - Office on Women's Health and Community 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	\$375,620	\$632,758	\$632,758	\$626,215	\$617,627	(\$15,131)
Other Compensation	\$15,686	\$0	\$0	\$0	\$161,604	\$161,604
Related Benefits	\$180,047	\$300,312	\$300,312	\$293,979	\$369,055	\$68,743
<b>TOTAL PERSONAL SERVICES</b>	<b>\$571,352</b>	<b>\$933,070</b>	<b>\$933,070</b>	<b>\$920,194</b>	<b>\$1,148,286</b>	<b>\$215,216</b>
Travel	\$8,873	\$0	\$0	\$0	\$3,600	\$3,600
Operating Services	\$55,266	\$8,212	\$8,212	\$8,388	\$12,694	\$4,482
Supplies	\$4,028	\$0	\$0	\$0	\$2,920	\$2,920
<b>TOTAL OPERATING EXPENSES</b>	<b>\$68,167</b>	<b>\$8,212</b>	<b>\$8,212</b>	<b>\$8,388</b>	<b>\$19,214</b>	<b>\$11,002</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$25,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,350	\$231,486	\$231,486	\$233,746	\$139,737	(\$91,749)
<b>TOTAL OTHER CHARGES</b>	<b>\$38,350</b>	<b>\$231,486</b>	<b>\$231,486</b>	<b>\$233,746</b>	<b>\$139,737</b>	<b style="color: red;">(\$91,749)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$703,334</b>	<b>\$1,172,768</b>	<b>\$1,172,768</b>	<b>\$1,162,328</b>	<b>\$1,307,237</b>	<b>\$134,469</b>
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 375 - Imperial Calcasieu Human Services Authority

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,121,733	\$1,332,000	\$1,332,000	\$1,360,504	\$1,332,000	\$0
Supplies	\$133,383	\$135,000	\$135,000	\$137,889	\$135,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,255,115</b>	<b>\$1,467,000</b>	<b>\$1,467,000</b>	<b>\$1,498,393</b>	<b>\$1,467,000</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$11,812,294	\$12,090,977	\$12,090,977	\$12,638,995	\$12,386,462	\$295,485
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$403,836	\$395,933	\$395,933	\$442,954	\$450,502	\$54,569
<b>TOTAL OTHER CHARGES</b>	<b>\$12,216,130</b>	<b>\$12,486,910</b>	<b>\$12,486,910</b>	<b>\$13,081,949</b>	<b>\$12,836,964</b>	<b>\$350,054</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,471,245</b>	<b>\$13,953,910</b>	<b>\$13,953,910</b>	<b>\$14,580,342</b>	<b>\$14,303,964</b>	<b>\$350,054</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 376 - Central Louisiana Human Services District

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$78	\$0	\$0	\$0	\$0	\$0
Supplies	\$801	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$16,562,616	\$18,403,247	\$18,403,247	\$18,710,351	\$18,404,019	\$772
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,566	\$236,519	\$236,519	\$234,005	\$222,652	(\$13,867)
<b>TOTAL OTHER CHARGES</b>	<b>\$16,789,182</b>	<b>\$18,639,766</b>	<b>\$18,639,766</b>	<b>\$18,944,356</b>	<b>\$18,626,671</b>	<b>(\$13,095)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$18,639,766</b>	<b>\$18,944,356</b>	<b>\$18,626,671</b>	<b>(\$13,095)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>88</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>88</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 377 - Northwest Louisiana Human Services District

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$14,256,291	\$16,465,153	\$16,465,153	\$16,713,163	\$16,265,702	(\$199,451)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$323,371	\$337,569	\$337,569	\$324,711	\$330,279	(\$7,290)
<b>TOTAL OTHER CHARGES</b>	<b>\$14,579,661</b>	<b>\$16,802,722</b>	<b>\$16,802,722</b>	<b>\$17,037,874</b>	<b>\$16,595,981</b>	<b>(\$206,741)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,579,661</b>	<b>\$16,802,722</b>	<b>\$16,802,722</b>	<b>\$17,037,874</b>	<b>\$16,595,981</b>	<b>(\$206,741)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**3001 - Jefferson Parish Human Services Authority**

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$21,190,568	\$22,538,237	\$22,538,237	\$21,250,279	\$20,103,374	(\$2,434,863)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$225,814	\$233,893	\$233,893	\$222,502	\$225,680	(\$8,213)
<b>TOTAL OTHER CHARGES</b>	<b>\$21,416,382</b>	<b>\$22,772,130</b>	<b>\$22,772,130</b>	<b>\$21,472,781</b>	<b>\$20,329,054</b>	<b>(\$2,443,076)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,416,382</b>	<b>\$22,772,130</b>	<b>\$22,772,130</b>	<b>\$21,472,781</b>	<b>\$20,329,054</b>	<b>(\$2,443,076)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>145</b>	<b>(31)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>145</b>	<b>(31)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**3011 - Florida Parishes Human Services Authority**

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$33,095	\$38,015	\$38,015	\$38,828	\$38,015	\$0
Operating Services	\$657,724	\$889,750	\$889,750	\$908,791	\$889,750	\$0
Supplies	\$79,799	\$110,455	\$110,455	\$112,819	\$110,455	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$770,618</b>	<b>\$1,038,220</b>	<b>\$1,038,220</b>	<b>\$1,060,438</b>	<b>\$1,038,220</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$24,616,739	\$26,166,020	\$26,166,020	\$27,529,118	\$26,407,402	\$241,382
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,468	\$799,622	\$799,622	\$740,436	\$712,774	(\$86,848)
<b>TOTAL OTHER CHARGES</b>	<b>\$25,314,207</b>	<b>\$26,965,642</b>	<b>\$26,965,642</b>	<b>\$28,269,554</b>	<b>\$27,120,176</b>	<b>\$154,534</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,084,825</b>	<b>\$28,003,862</b>	<b>\$28,003,862</b>	<b>\$29,329,992</b>	<b>\$28,158,396</b>	<b>\$154,534</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 3021 - Capital Area Human Services District

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$980	\$0	\$0	\$0	\$0	\$0
Supplies	\$525	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$28,623,306	\$32,849,970	\$32,849,970	\$32,666,996	\$31,271,044	(\$1,578,926)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$628,578	\$622,255	\$622,255	\$579,655	\$627,738	\$5,483
<b>TOTAL OTHER CHARGES</b>	<b>\$29,251,884</b>	<b>\$33,472,225</b>	<b>\$33,472,225</b>	<b>\$33,246,651</b>	<b>\$31,898,782</b>	<b>(\$1,573,443)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,253,390</b>	<b>\$33,472,225</b>	<b>\$33,472,225</b>	<b>\$33,246,651</b>	<b>\$31,898,782</b>	<b>(\$1,573,443)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3031 - Developmental Disabilities Council

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	\$453,976	\$575,049	\$575,049	\$604,431	\$604,431	\$29,382
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$241,728	\$270,629	\$270,629	\$279,104	\$279,104	\$8,475
<b>TOTAL PERSONAL SERVICES</b>	<b>\$695,703</b>	<b>\$845,678</b>	<b>\$845,678</b>	<b>\$883,535</b>	<b>\$883,535</b>	<b>\$37,857</b>
Travel	\$27,919	\$50,500	\$50,500	\$51,581	\$50,500	\$0
Operating Services	\$82,108	\$91,985	\$91,985	\$93,953	\$91,985	\$0
Supplies	\$6,410	\$8,500	\$8,500	\$8,682	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$116,437</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$154,216</b>	<b>\$150,985</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,685,970	\$1,254,517	\$1,754,517	\$1,254,517	\$1,504,517	(\$250,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,944	\$44,888	\$44,888	\$43,614	\$50,642	\$5,754
<b>TOTAL OTHER CHARGES</b>	<b>\$1,714,914</b>	<b>\$1,299,405</b>	<b>\$1,799,405</b>	<b>\$1,298,131</b>	<b>\$1,555,159</b>	<b>(\$244,246)</b>
Acquisitions	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,318</b>	<b>\$2,318</b>	<b>\$2,318</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,528,007</b>	<b>\$2,296,068</b>	<b>\$2,796,068</b>	<b>\$2,338,200</b>	<b>\$2,591,997</b>	<b>(\$204,071)</b>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**3041 - Metropolitan Human Services District**

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$29,666,022	\$30,814,150	\$30,814,150	\$31,679,845	\$31,019,589	\$205,439
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$197,946	\$197,946	\$192,115	\$195,873	(\$2,073)
<b>TOTAL OTHER CHARGES</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>



## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3052 - Medical Vendor Administration

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	\$59,768,353	\$60,612,401	\$60,612,401	\$66,100,778	\$63,527,928	\$2,915,527
Other Compensation	\$3,996,044	\$1,834,843	\$1,834,843	\$1,834,843	\$1,643,899	(\$190,944)
Related Benefits	\$37,962,783	\$37,185,495	\$37,185,495	\$37,536,488	\$36,218,485	(\$967,010)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$101,727,180</b>	<b>\$99,632,739</b>	<b>\$99,632,739</b>	<b>\$105,472,109</b>	<b>\$101,390,312</b>	<b>\$1,757,573</b>
Travel	\$109,485	\$220,219	\$220,219	\$224,931	\$187,187	(\$33,032)
Operating Services	\$4,306,024	\$4,091,880	\$4,091,880	\$4,179,446	\$4,091,880	\$0
Supplies	\$102,489	\$263,125	\$263,125	\$268,756	\$223,657	(\$39,468)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,517,998</b>	<b>\$4,575,224</b>	<b>\$4,575,224</b>	<b>\$4,673,133</b>	<b>\$4,502,724</b>	<b>(\$72,500)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$115,964,938</b>	<b>\$277,107,320</b>	<b>\$277,651,320</b>	<b>\$283,037,417</b>	<b>\$279,763,221</b>	<b>\$2,111,901</b>
Other Charges	\$132,299,216	\$53,705,752	\$56,048,453	\$53,705,752	\$54,225,898	(\$1,822,555)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,934,792	\$176,243,322	\$202,515,373	\$178,984,243	\$160,505,311	(\$42,010,062)
<b>TOTAL OTHER CHARGES</b>	<b>\$314,234,008</b>	<b>\$229,949,074</b>	<b>\$258,563,826</b>	<b>\$232,689,995</b>	<b>\$214,731,209</b>	<b>(\$43,832,617)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$536,444,123</b>	<b>\$611,264,357</b>	<b>\$640,423,109</b>	<b>\$625,872,654</b>	<b>\$600,387,466</b>	<b>(\$40,035,643)</b>
Classified	994	994	994	996	996	2
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>998</b>	<b>998</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>113</b>	<b>110</b>	<b>110</b>	<b>108</b>	<b>108</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,109</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>	<b>0</b>

3061 - Payments to Private Providers

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$16,434,623,449	\$15,836,982,933	\$15,836,982,933	\$17,281,708,697	\$19,177,561,397	\$3,340,578,464
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$442,279	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$16,435,065,729	\$15,836,982,933	\$15,836,982,933	\$17,281,708,697	\$19,177,561,397	\$3,340,578,464
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	\$16,435,065,729	\$15,836,982,933	\$15,836,982,933	\$17,281,708,697	\$19,177,561,397	\$3,340,578,464
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

3062 - Payments to Public Providers

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$42,128,240	\$50,442,600	\$50,442,600	\$50,442,600	\$50,442,600	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$204,445,002	\$211,552,284	\$211,552,284	\$218,930,078	\$213,914,071	\$2,361,787
TOTAL OTHER CHARGES	\$246,573,243	\$261,994,884	\$261,994,884	\$269,372,678	\$264,356,671	\$2,361,787
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	\$246,573,243	\$261,994,884	\$261,994,884	\$269,372,678	\$264,356,671	\$2,361,787
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

### 3063 - Medicare Buy-Ins & Supplements

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$718,780,252	\$833,239,966	\$833,239,966	\$901,704,500	\$901,704,500	\$68,464,534
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,991	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$718,783,243</b>	<b>\$833,239,966</b>	<b>\$833,239,966</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$68,464,534</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$718,783,243</b>	<b>\$833,239,966</b>	<b>\$833,239,966</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$68,464,534</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**3064 - Uncompensated Care Costs**

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$268,615,727	\$308,537,702	\$308,537,702	\$306,537,702	\$166,596,623	(\$141,941,079)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$126,210,981	\$137,545,809	\$137,545,809	\$144,662,238	\$136,979,848	(\$565,961)
<b>TOTAL OTHER CHARGES</b>	<b>\$394,826,707</b>	<b>\$446,083,511</b>	<b>\$446,083,511</b>	<b>\$451,199,940</b>	<b>\$303,576,471</b>	<b>(\$142,507,040)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$394,826,707</b>	<b>\$446,083,511</b>	<b>\$446,083,511</b>	<b>\$451,199,940</b>	<b>\$303,576,471</b>	<b>(\$142,507,040)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,475,457</b>	<b>\$59,204,237</b>	<b>\$58,441,022</b>	<b>\$61,767,125</b>	<b>\$59,652,570</b>	<b>\$1,211,548</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,031,754</b>	<b>\$1,325,689</b>	<b>\$1,319,789</b>	<b>\$1,348,033</b>	<b>\$1,309,789</b>	<b>(\$10,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$774,569</b>	<b>\$3,271,984</b>	<b>\$2,966,925</b>	<b>\$3,030,417</b>	<b>\$2,966,925</b>	<b>\$0</b>
Other Charges	\$11,129,983	\$39,383,137	\$36,989,420	\$36,989,420	\$38,858,439	\$1,869,019
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$28,735,346</b>	<b>\$59,154,116</b>	<b>\$55,665,399</b>	<b>\$55,600,906</b>	<b>\$55,738,713</b>	<b>\$73,314</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$88,017,127</b>	<b>\$122,956,026</b>	<b>\$118,393,135</b>	<b>\$121,746,481</b>	<b>\$119,667,997</b>	<b>\$1,274,862</b>
Classified	434	438	435	437	441	6
Unclassified	11	9	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>445</b>	<b>447</b>	<b>442</b>	<b>444</b>	<b>448</b>	<b>6</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>458</b>	<b>459</b>	<b>454</b>	<b>454</b>	<b>458</b>	<b>4</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 3091 - South Central Louisiana Human Services Authority

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$62,653	\$62,793	\$62,793	\$64,137	\$62,793	\$0
Operating Services	\$1,096,760	\$1,548,626	\$1,548,626	\$1,581,767	\$1,548,626	\$0
Supplies	\$280,775	\$667,904	\$667,904	\$682,197	\$667,904	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,440,189</b>	<b>\$2,279,323</b>	<b>\$2,279,323</b>	<b>\$2,328,101</b>	<b>\$2,279,323</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$23,724,313	\$24,935,596	\$24,935,596	\$26,797,919	\$26,601,991	\$1,666,395
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$594,617	\$710,793	\$710,793	\$724,142	\$706,921	(\$3,872)
<b>TOTAL OTHER CHARGES</b>	<b>\$24,318,931</b>	<b>\$25,646,389</b>	<b>\$25,646,389</b>	<b>\$27,522,061</b>	<b>\$27,308,912</b>	<b>\$1,662,523</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,759,119</b>	<b>\$27,925,712</b>	<b>\$27,925,712</b>	<b>\$29,850,162</b>	<b>\$29,588,235</b>	<b>\$1,662,523</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 3101 - Northeast Delta Human Services Authority

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$15,322,509	\$16,028,392	\$16,028,392	\$16,371,190	\$17,574,251	\$1,545,859
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$502,220	\$537,874	\$537,874	\$522,518	\$537,280	(\$594)
<b>TOTAL OTHER CHARGES</b>	<b>\$15,824,729</b>	<b>\$16,566,266</b>	<b>\$16,566,266</b>	<b>\$16,893,708</b>	<b>\$18,111,531</b>	<b>\$1,545,265</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,824,729</b>	<b>\$16,566,266</b>	<b>\$16,566,266</b>	<b>\$16,893,708</b>	<b>\$18,111,531</b>	<b>\$1,545,265</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>97</b>	<b>(4)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>97</b>	<b>(4)</b>



## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3201 - Administration Protection and Support

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	\$14,195,936	\$15,225,698	\$15,837,404	\$17,162,628	\$16,728,705	\$891,301
Other Compensation	\$839,651	\$1,363,126	\$1,363,126	\$1,448,120	\$1,448,120	\$84,994
Related Benefits	\$8,398,124	\$7,471,986	\$7,785,335	\$8,775,863	\$8,609,719	\$824,384
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,433,711</b>	<b>\$24,060,810</b>	<b>\$24,985,865</b>	<b>\$27,386,611</b>	<b>\$26,786,544</b>	<b>\$1,800,679</b>
Travel	\$242,698	\$221,858	\$221,858	\$231,106	\$234,358	\$12,500
Operating Services	\$539,694	\$851,696	\$851,696	\$871,243	\$858,016	\$6,320
Supplies	\$11,256	\$73,676	\$73,676	\$75,753	\$74,176	\$500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$793,649</b>	<b>\$1,147,230</b>	<b>\$1,147,230</b>	<b>\$1,178,102</b>	<b>\$1,166,550</b>	<b>\$19,320</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,300</b>	<b>\$75,500</b>	<b>\$75,500</b>	<b>\$77,116</b>	<b>\$75,500</b>	<b>\$0</b>
Other Charges	\$9,481,308	\$17,469,144	\$16,874,190	\$19,381,852	\$19,381,852	\$2,507,662
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,424,711	\$1,796,162	\$1,796,162	\$1,759,381	\$1,881,739	\$85,577
<b>TOTAL OTHER CHARGES</b>	<b>\$10,906,019</b>	<b>\$19,265,306</b>	<b>\$18,670,352</b>	<b>\$21,141,233</b>	<b>\$21,263,591</b>	<b>\$2,593,239</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,136,679</b>	<b>\$44,548,846</b>	<b>\$44,878,947</b>	<b>\$49,783,062</b>	<b>\$49,292,185</b>	<b>\$4,413,238</b>
Classified	195	205	209	209	217	8
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>196</b>	<b>206</b>	<b>210</b>	<b>210</b>	<b>218</b>	<b>8</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>32</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>23</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>228</b>	<b>231</b>	<b>235</b>	<b>235</b>	<b>241</b>	<b>6</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3203 - Villa Feliciana Medical Complex

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	\$13,455,293	\$13,339,552	\$13,339,552	\$14,125,929	\$14,146,703	\$807,151
Other Compensation	\$1,091,649	\$794,684	\$794,684	\$794,684	\$794,684	\$0
Related Benefits	\$7,264,860	\$7,403,904	\$7,403,904	\$8,125,637	\$8,242,556	\$838,652
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,811,803</b>	<b>\$21,538,140</b>	<b>\$21,538,140</b>	<b>\$23,046,250</b>	<b>\$23,183,943</b>	<b>\$1,645,803</b>
Travel	\$3,255	\$6,675	\$6,675	\$6,818	\$6,675	\$0
Operating Services	\$1,064,070	\$2,866,923	\$2,866,923	\$2,928,275	\$2,866,923	\$0
Supplies	\$2,041,972	\$2,055,204	\$2,055,204	\$2,099,185	\$2,055,204	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,109,297</b>	<b>\$4,928,802</b>	<b>\$4,928,802</b>	<b>\$5,034,278</b>	<b>\$4,928,802</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$575,208</b>	<b>\$1,073,834</b>	<b>\$1,073,834</b>	<b>\$1,096,814</b>	<b>\$1,440,851</b>	<b>\$367,017</b>
Other Charges	\$176,464	\$450,000	\$450,000	\$450,000	\$450,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,549,142	\$2,151,820	\$2,151,820	\$2,133,031	\$1,789,475	(\$362,345)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,725,606</b>	<b>\$2,601,820</b>	<b>\$2,601,820</b>	<b>\$2,583,031</b>	<b>\$2,239,475</b>	<b>(\$362,345)</b>
Acquisitions	\$0	\$120,000	\$120,000	\$0	\$0	(\$120,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$120,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,221,913</b>	<b>\$30,262,596</b>	<b>\$30,262,596</b>	<b>\$31,760,373</b>	<b>\$31,793,071</b>	<b>\$1,530,475</b>
Classified	215	215	215	215	215	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>POSITIONS</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>

320V - Auxiliary Account

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,361	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$9,361	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,361	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**3241 - Louisiana Emergency Response Network**

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	\$920,512	\$964,715	\$964,715	\$995,785	\$995,785	\$31,070
Other Compensation	\$3,150	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$488,091	\$450,503	\$450,503	\$451,800	\$451,800	\$1,297
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,411,754</b>	<b>\$1,415,218</b>	<b>\$1,415,218</b>	<b>\$1,447,585</b>	<b>\$1,447,585</b>	<b>\$32,367</b>
Travel	\$43,915	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$83,817	\$104,666	\$104,666	\$108,766	\$106,526	\$1,860
Supplies	\$53,633	\$32,197	\$45,657	\$46,634	\$45,657	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$181,365</b>	<b>\$179,863</b>	<b>\$193,323</b>	<b>\$199,320</b>	<b>\$195,183</b>	<b>\$1,860</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$493,310</b>	<b>\$407,300</b>	<b>\$393,840</b>	<b>\$401,268</b>	<b>\$392,840</b>	<b>(\$1,000)</b>
Other Charges	\$33,878	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$244,083	\$156,387	\$156,387	\$160,978	\$209,122	\$52,735
<b>TOTAL OTHER CHARGES</b>	<b>\$277,960</b>	<b>\$196,387</b>	<b>\$196,387</b>	<b>\$200,978</b>	<b>\$249,122</b>	<b>\$52,735</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,364,389</b>	<b>\$2,198,768</b>	<b>\$2,198,768</b>	<b>\$2,249,151</b>	<b>\$2,284,730</b>	<b>\$85,962</b>
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**3251 - Acadiana Area Human Services District**

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$60	\$286	\$286	\$292	\$286	\$0
Supplies	\$164,835	\$176,100	\$176,100	\$179,869	\$176,100	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$164,895</b>	<b>\$176,386</b>	<b>\$176,386</b>	<b>\$180,161</b>	<b>\$176,386</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$18,458,363	\$21,594,596	\$21,594,596	\$22,438,897	\$21,989,736	\$395,140
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$526,137	\$540,103	\$540,103	\$540,775	\$568,804	\$28,701
<b>TOTAL OTHER CHARGES</b>	<b>\$18,984,500</b>	<b>\$22,134,699</b>	<b>\$22,134,699</b>	<b>\$22,979,672</b>	<b>\$22,558,540</b>	<b>\$423,841</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,149,396</b>	<b>\$22,311,085</b>	<b>\$22,311,085</b>	<b>\$23,159,833</b>	<b>\$22,734,926</b>	<b>\$423,841</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$142,522,622</b>	<b>\$144,470,236</b>	<b>\$144,470,236</b>	<b>\$153,858,867</b>	<b>\$147,099,093</b>	<b>\$2,628,857</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,406,499</b>	<b>\$31,587,845</b>	<b>\$31,587,845</b>	<b>\$32,263,823</b>	<b>\$32,127,845</b>	<b>\$540,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$47,318,703</b>	<b>\$61,279,572</b>	<b>\$61,279,572</b>	<b>\$62,590,955</b>	<b>\$61,279,572</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$276,631,072</b>	<b>\$537,042,122</b>	<b>\$538,442,122</b>	<b>\$386,330,407</b>	<b>\$357,000,179</b>	<b>(\$181,441,943)</b>
Acquisitions	\$1,023,164	\$0	\$86,007	\$918,932	\$867,732	\$781,725
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,023,164</b>	<b>\$0</b>	<b>\$86,007</b>	<b>\$918,932</b>	<b>\$867,732</b>	<b>\$781,725</b>
<b>TOTAL EXPENDITURES</b>	<b>\$493,902,060</b>	<b>\$774,379,775</b>	<b>\$775,865,782</b>	<b>\$635,962,984</b>	<b>\$598,374,421</b>	<b>(\$177,491,361)</b>
Classified	1,213	1,215	1,215	1,215	1,220	5
Unclassified	14	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,227</b>	<b>1,229</b>	<b>1,229</b>	<b>1,229</b>	<b>1,234</b>	<b>5</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,337</b>	<b>5</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**3271 - Emergency Prep and Response**

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	\$0	\$328,000	\$825,975	\$824,179	\$808,049	(\$17,926)
Other Compensation	\$0	\$0	\$47,746	\$47,746	\$172,546	\$124,800
Related Benefits	\$0	\$135,430	\$352,924	\$183,247	\$182,041	(\$170,883)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$463,430</b>	<b>\$1,226,645</b>	<b>\$1,055,172</b>	<b>\$1,162,636</b>	<b>(\$64,009)</b>
Travel	\$0	\$10,000	\$13,500	\$13,789	\$23,500	\$10,000
Operating Services	\$0	\$1,177	\$1,177	\$1,202	\$1,177	\$0
Supplies	\$0	\$800	\$3,200	\$3,268	\$3,200	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$11,977</b>	<b>\$17,877</b>	<b>\$18,259</b>	<b>\$27,877</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,059</b>	<b>\$311,587</b>	<b>\$305,059</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$2,393,717	\$2,393,717	\$2,393,717	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,218	\$1,101,218	\$1,101,218	\$930,873	(\$170,345)
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$6,218</b>	<b>\$3,494,935</b>	<b>\$3,494,935</b>	<b>\$3,324,590</b>	<b>(\$170,345)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$481,625</b>	<b>\$5,044,516</b>	<b>\$4,879,953</b>	<b>\$4,820,162</b>	<b>(\$224,354)</b>
Classified	0	0	3	3	3	0
Unclassified	0	0	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3301 - Behavioral Health Admin Community Oversight

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	\$8,841,154	\$9,210,757	\$9,210,757	\$9,839,036	\$9,545,339	\$334,582
Other Compensation	\$393,904	\$760,221	\$760,221	\$760,221	\$687,275	(\$72,946)
Related Benefits	\$6,266,959	\$5,694,401	\$5,694,401	\$6,531,684	\$6,345,023	\$650,622
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,502,017</b>	<b>\$15,665,379</b>	<b>\$15,665,379</b>	<b>\$17,130,941</b>	<b>\$16,577,637</b>	<b>\$912,258</b>
Travel	\$71,037	\$96,252	\$96,252	\$98,312	\$96,252	\$0
Operating Services	\$99,386	\$129,421	\$129,421	\$132,190	\$129,421	\$0
Supplies	\$32,089	\$99,566	\$99,566	\$101,697	\$99,566	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$202,512</b>	<b>\$325,239</b>	<b>\$325,239</b>	<b>\$332,199</b>	<b>\$325,239</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,675</b>	<b>\$50,494</b>	<b>\$50,494</b>	<b>\$51,575</b>	<b>\$50,494</b>	<b>\$0</b>
Other Charges	\$47,616,204	\$69,634,465	\$69,634,465	\$74,572,814	\$57,709,916	(\$11,924,549)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,655,629	\$67,561,559	\$67,561,559	\$63,844,260	\$59,039,981	(\$8,521,578)
<b>TOTAL OTHER CHARGES</b>	<b>\$102,271,833</b>	<b>\$137,196,024</b>	<b>\$137,196,024</b>	<b>\$138,417,074</b>	<b>\$116,749,897</b>	<b>(\$20,446,127)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,990,038</b>	<b>\$153,237,136</b>	<b>\$153,237,136</b>	<b>\$155,931,789</b>	<b>\$133,703,267</b>	<b>(\$19,533,869)</b>
Classified	102	105	105	105	106	1
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>108</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>()</b>
<b>POSITIONS</b>	<b>139</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>141</b>	<b>1</b>



## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3303 - Hospital Based Treatment

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	\$99,310,945	\$103,659,490	\$103,659,490	\$119,790,767	\$109,786,849	\$6,127,359
Other Compensation	\$5,327,797	\$4,910,071	\$4,910,071	\$4,910,071	\$4,880,002	(\$30,069)
Related Benefits	\$47,329,205	\$50,810,825	\$50,810,825	\$54,185,390	\$49,912,961	(\$897,864)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$151,967,947</b>	<b>\$159,380,386</b>	<b>\$159,380,386</b>	<b>\$178,886,228</b>	<b>\$164,579,812</b>	<b>\$5,199,426</b>
Travel	\$100,792	\$111,139	\$111,139	\$113,517	\$111,139	\$0
Operating Services	\$29,665,736	\$37,123,101	\$37,191,230	\$36,037,031	\$32,635,178	(\$4,556,052)
Supplies	\$8,132,928	\$10,909,317	\$10,926,797	\$13,596,272	\$13,362,812	\$2,436,015
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,899,456</b>	<b>\$48,143,557</b>	<b>\$48,229,166</b>	<b>\$49,746,820</b>	<b>\$46,109,129</b>	<b>(\$2,120,037)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,550,107</b>	<b>\$12,625,539</b>	<b>\$12,625,539</b>	<b>\$12,321,280</b>	<b>\$12,051,094</b>	<b>(\$574,445)</b>
Other Charges	\$24,510,677	\$48,276,012	\$48,403,624	\$64,982,218	\$116,974,145	\$68,570,521
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,603,067	\$20,145,093	\$20,145,093	\$20,151,660	\$21,897,601	\$1,752,508
<b>TOTAL OTHER CHARGES</b>	<b>\$40,113,744</b>	<b>\$68,421,105</b>	<b>\$68,548,717</b>	<b>\$85,133,878</b>	<b>\$138,871,746</b>	<b>\$70,323,029</b>
Acquisitions	\$874,978	\$2,450,380	\$2,450,380	\$367,323	\$173,842	(\$2,276,538)
Major Repairs	\$616,770	\$986,500	\$994,574	\$1,118,955	\$525,909	(\$468,665)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,491,749</b>	<b>\$3,436,880</b>	<b>\$3,444,954</b>	<b>\$1,486,278</b>	<b>\$699,751</b>	<b>(\$2,745,203)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$242,023,003</b>	<b>\$292,007,467</b>	<b>\$292,228,762</b>	<b>\$327,574,484</b>	<b>\$362,311,532</b>	<b>\$70,082,770</b>
Classified	1,554	1,553	1,553	1,553	1,513	(40)
Unclassified	13	13	13	13	13	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,567</b>	<b>1,566</b>	<b>1,566</b>	<b>1,566</b>	<b>1,526</b>	<b>(40)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>81</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,650</b>	<b>1,649</b>	<b>1,649</b>	<b>1,649</b>	<b>1,607</b>	<b>(42)</b>

330V - Auxiliary Account

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3401 - Administration and General Support

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	\$7,714,620	\$7,918,503	\$7,918,503	\$8,180,139	\$8,005,367	\$86,864
Other Compensation	\$43,955	\$74,860	\$74,860	\$74,860	\$74,860	\$0
Related Benefits	\$6,323,948	\$6,011,831	\$6,011,831	\$6,133,324	\$6,054,873	\$43,042
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,082,523</b>	<b>\$14,005,194</b>	<b>\$14,005,194</b>	<b>\$14,388,323</b>	<b>\$14,135,100</b>	<b>\$129,906</b>
Travel	\$29,406	\$166,214	\$166,214	\$169,771	\$166,214	\$0
Operating Services	\$202,781	\$352,291	\$352,291	\$359,830	\$352,291	\$0
Supplies	\$32,640	\$88,448	\$88,448	\$90,341	\$88,448	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$264,827</b>	<b>\$606,953</b>	<b>\$606,953</b>	<b>\$619,942</b>	<b>\$606,953</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$70,678	\$575,006	\$575,006	\$2,875,006	\$2,875,006	\$2,300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,141,882	\$1,322,324	\$1,322,324	\$1,647,508	\$1,647,381	\$325,057
<b>TOTAL OTHER CHARGES</b>	<b>\$1,212,561</b>	<b>\$1,897,330</b>	<b>\$1,897,330</b>	<b>\$4,522,514</b>	<b>\$4,522,387</b>	<b>\$2,625,057</b>
Acquisitions	\$0	\$190,441	\$190,441	\$0	\$0	(\$190,441)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$190,441</b>	<b>\$190,441</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$190,441)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,559,910</b>	<b>\$16,699,918</b>	<b>\$16,699,918</b>	<b>\$19,530,779</b>	<b>\$19,264,440</b>	<b>\$2,564,522</b>
Classified	90	90	90	90	90	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>(3)</b>
<b>POSITIONS</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>99</b>	<b>(3)</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3402 - Community-Based

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	\$4,262,606	\$4,534,542	\$4,534,542	\$4,870,732	\$4,644,843	\$110,301
Other Compensation	\$399,736	\$361,966	\$361,966	\$361,966	\$361,966	\$0
Related Benefits	\$2,330,808	\$2,186,772	\$2,186,772	\$2,171,486	\$2,069,091	(\$117,681)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,993,150</b>	<b>\$7,083,280</b>	<b>\$7,083,280</b>	<b>\$7,404,184</b>	<b>\$7,075,900</b>	<b>(\$7,380)</b>
Travel	\$73,576	\$96,311	\$96,311	\$98,372	\$96,311	\$0
Operating Services	\$128,345	\$147,364	\$147,364	\$150,518	\$147,364	\$0
Supplies	\$9,503	\$88,580	\$88,580	\$90,475	\$88,580	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$211,424</b>	<b>\$332,255</b>	<b>\$332,255</b>	<b>\$339,365</b>	<b>\$332,255</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,988,738</b>	<b>\$8,622,485</b>	<b>\$8,622,485</b>	<b>\$8,807,006</b>	<b>\$8,308,469</b>	<b>(\$314,016)</b>
Other Charges	\$18,421,747	\$21,111,990	\$21,111,990	\$24,136,319	\$24,074,706	\$2,962,716
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,286,476	\$603,719	\$603,719	\$604,088	\$601,398	(\$2,321)
<b>TOTAL OTHER CHARGES</b>	<b>\$19,708,223</b>	<b>\$21,715,709</b>	<b>\$21,715,709</b>	<b>\$24,740,407</b>	<b>\$24,676,104</b>	<b>\$2,960,395</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,901,535</b>	<b>\$37,753,729</b>	<b>\$37,753,729</b>	<b>\$41,290,962</b>	<b>\$40,392,728</b>	<b>\$2,638,999</b>
Classified	52	53	53	53	56	3
Unclassified	1	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>53</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>58</b>	<b>3</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>58</b>	<b>3</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3406 - Pinecrest Supports and Services Center

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	\$68,891,290	\$74,291,028	\$74,076,677	\$78,096,791	\$74,254,534	\$177,857
Other Compensation	\$734,805	\$875,575	\$875,575	\$875,575	\$875,575	\$0
Related Benefits	\$34,735,841	\$33,306,619	\$33,190,869	\$35,796,478	\$34,180,434	\$989,565
<b>TOTAL PERSONAL SERVICES</b>	<b>\$104,361,937</b>	<b>\$108,473,222</b>	<b>\$108,143,121</b>	<b>\$114,768,844</b>	<b>\$109,310,543</b>	<b>\$1,167,422</b>
Travel	\$30,472	\$111,345	\$111,345	\$113,728	\$111,345	\$0
Operating Services	\$5,229,590	\$5,556,717	\$4,570,485	\$4,668,293	\$4,570,485	\$0
Supplies	\$9,289,166	\$7,998,544	\$8,984,776	\$9,177,050	\$8,984,776	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,549,229</b>	<b>\$13,666,606</b>	<b>\$13,666,606</b>	<b>\$13,959,071</b>	<b>\$13,666,606</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$783,457</b>	<b>\$1,267,064</b>	<b>\$1,267,064</b>	<b>\$1,294,179</b>	<b>\$1,267,064</b>	<b>\$0</b>
Other Charges	\$2,643,335	\$3,123,317	\$3,123,317	\$3,123,317	\$3,123,317	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,851,518	\$12,292,152	\$12,622,253	\$10,542,724	\$10,503,152	(\$2,119,101)
<b>TOTAL OTHER CHARGES</b>	<b>\$13,494,852</b>	<b>\$15,415,469</b>	<b>\$15,745,570</b>	<b>\$13,666,041</b>	<b>\$13,626,469</b>	<b>(\$2,119,101)</b>
Acquisitions	\$577,951	\$1,073,914	\$1,230,933	\$622,200	\$622,200	(\$608,733)
Major Repairs	\$124,488	\$1,077,500	\$1,504,491	\$1,401,268	\$1,401,268	(\$103,223)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$702,438</b>	<b>\$2,151,414</b>	<b>\$2,735,424</b>	<b>\$2,023,468</b>	<b>\$2,023,468</b>	<b>(\$711,956)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,891,914</b>	<b>\$140,973,775</b>	<b>\$141,557,785</b>	<b>\$145,711,603</b>	<b>\$139,894,150</b>	<b>(\$1,663,635)</b>
Classified	1,303	1,303	1,299	1,299	1,299	0
Unclassified	33	33	33	33	30	(3)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,336</b>	<b>1,336</b>	<b>1,332</b>	<b>1,332</b>	<b>1,329</b>	<b>(3)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,414</b>	<b>1,414</b>	<b>1,410</b>	<b>1,410</b>	<b>1,407</b>	<b>(3)</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3409 - Central Louisiana Supports and 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	\$11,338,587	\$11,381,433	\$11,381,433	\$11,969,905	\$11,849,201	\$467,768
Other Compensation	\$147,583	\$76,392	\$76,392	\$76,392	\$556,392	\$480,000
Related Benefits	\$5,042,991	\$4,746,726	\$4,746,726	\$4,886,906	\$4,859,548	\$112,822
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,529,162</b>	<b>\$16,204,551</b>	<b>\$16,204,551</b>	<b>\$16,933,203</b>	<b>\$17,265,141</b>	<b>\$1,060,590</b>
Travel	\$6,605	\$18,000	\$18,000	\$18,385	\$18,000	\$0
Operating Services	\$1,135,031	\$1,367,538	\$1,367,538	\$1,396,803	\$1,367,538	\$0
Supplies	\$1,416,108	\$1,714,508	\$1,714,508	\$1,751,198	\$1,714,508	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,557,744</b>	<b>\$3,100,046</b>	<b>\$3,100,046</b>	<b>\$3,166,386</b>	<b>\$3,100,046</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$309,844</b>	<b>\$416,480</b>	<b>\$416,480</b>	<b>\$425,393</b>	<b>\$416,480</b>	<b>\$0</b>
Other Charges	\$529,232	\$591,060	\$591,060	\$591,060	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,153,812	\$2,188,611	\$2,188,611	\$2,253,870	\$2,255,646	\$67,035
<b>TOTAL OTHER CHARGES</b>	<b>\$2,683,044</b>	<b>\$2,779,671</b>	<b>\$2,779,671</b>	<b>\$2,844,930</b>	<b>\$2,846,706</b>	<b>\$67,035</b>
Acquisitions	\$1,385,460	\$1,175,000	\$1,322,350	\$887,125	\$887,125	(\$435,225)
Major Repairs	\$349,083	\$125,000	\$168,346	\$882,632	\$882,632	\$714,286
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,734,543</b>	<b>\$1,300,000</b>	<b>\$1,490,696</b>	<b>\$1,769,757</b>	<b>\$1,769,757</b>	<b>\$279,061</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,814,336</b>	<b>\$23,800,748</b>	<b>\$23,991,444</b>	<b>\$25,139,669</b>	<b>\$25,398,130</b>	<b>\$1,406,686</b>
Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

### 340V - Auxiliary Account

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	\$95,392	\$168,116	\$168,116	\$179,197	\$179,197	\$11,081
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$37,830	\$84,983	\$84,983	\$72,130	\$72,130	(\$12,853)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,222</b>	<b>\$253,099</b>	<b>\$253,099</b>	<b>\$251,327</b>	<b>\$251,327</b>	<b>(\$1,772)</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$414,391	\$414,391	\$414,391	\$414,391	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,222</b>	<b>\$667,490</b>	<b>\$667,490</b>	<b>\$665,718</b>	<b>\$665,718</b>	<b>(\$1,772)</b>
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**3501 - Office on Women's Health and Community 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	\$375,620	\$632,758	\$632,758	\$626,215	\$617,627	(\$15,131)
Other Compensation	\$15,686	\$0	\$0	\$0	\$161,604	\$161,604
Related Benefits	\$180,047	\$300,312	\$300,312	\$293,979	\$369,055	\$68,743
<b>TOTAL PERSONAL SERVICES</b>	<b>\$571,352</b>	<b>\$933,070</b>	<b>\$933,070</b>	<b>\$920,194</b>	<b>\$1,148,286</b>	<b>\$215,216</b>
Travel	\$8,873	\$0	\$0	\$0	\$3,600	\$3,600
Operating Services	\$55,266	\$8,212	\$8,212	\$8,388	\$12,694	\$4,482
Supplies	\$4,028	\$0	\$0	\$0	\$2,920	\$2,920
<b>TOTAL OPERATING EXPENSES</b>	<b>\$68,167</b>	<b>\$8,212</b>	<b>\$8,212</b>	<b>\$8,388</b>	<b>\$19,214</b>	<b>\$11,002</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$25,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,350	\$231,486	\$231,486	\$233,746	\$139,737	(\$91,749)
<b>TOTAL OTHER CHARGES</b>	<b>\$38,350</b>	<b>\$231,486</b>	<b>\$231,486</b>	<b>\$233,746</b>	<b>\$139,737</b>	<b>(\$91,749)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$703,334</b>	<b>\$1,172,768</b>	<b>\$1,172,768</b>	<b>\$1,162,328</b>	<b>\$1,307,237</b>	<b>\$134,469</b>
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>



**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**3751 - Imperial Calcasieu Human Services Authority**

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,121,733	\$1,332,000	\$1,332,000	\$1,360,504	\$1,332,000	\$0
Supplies	\$133,383	\$135,000	\$135,000	\$137,889	\$135,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,255,115</b>	<b>\$1,467,000</b>	<b>\$1,467,000</b>	<b>\$1,498,393</b>	<b>\$1,467,000</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$11,812,294	\$12,090,977	\$12,090,977	\$12,638,995	\$12,386,462	\$295,485
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$403,836	\$395,933	\$395,933	\$442,954	\$450,502	\$54,569
<b>TOTAL OTHER CHARGES</b>	<b>\$12,216,130</b>	<b>\$12,486,910</b>	<b>\$12,486,910</b>	<b>\$13,081,949</b>	<b>\$12,836,964</b>	<b>\$350,054</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,471,245</b>	<b>\$13,953,910</b>	<b>\$13,953,910</b>	<b>\$14,580,342</b>	<b>\$14,303,964</b>	<b>\$350,054</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**3761 - Central Louisiana Human Services District**

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$78	\$0	\$0	\$0	\$0	\$0
Supplies	\$801	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$16,562,616	\$18,403,247	\$18,403,247	\$18,710,351	\$18,404,019	\$772
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,566	\$236,519	\$236,519	\$234,005	\$222,652	(\$13,867)
<b>TOTAL OTHER CHARGES</b>	<b>\$16,789,182</b>	<b>\$18,639,766</b>	<b>\$18,639,766</b>	<b>\$18,944,356</b>	<b>\$18,626,671</b>	<b>(\$13,095)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$18,639,766</b>	<b>\$18,944,356</b>	<b>\$18,626,671</b>	<b>(\$13,095)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>88</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>88</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**3771 - Northwest Louisiana Human Services District**

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$14,256,291	\$16,465,153	\$16,465,153	\$16,713,163	\$16,265,702	(\$199,451)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$323,371	\$337,569	\$337,569	\$324,711	\$330,279	(\$7,290)
<b>TOTAL OTHER CHARGES</b>	<b>\$14,579,661</b>	<b>\$16,802,722</b>	<b>\$16,802,722</b>	<b>\$17,037,874</b>	<b>\$16,595,981</b>	<b>(\$206,741)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,579,661</b>	<b>\$16,802,722</b>	<b>\$16,802,722</b>	<b>\$17,037,874</b>	<b>\$16,595,981</b>	<b>(\$206,741)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>

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	\$674,496,204	\$643,020,198	\$643,041,148	\$616,552,128	\$776,392,109	\$133,350,961
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:	\$675,020,406	\$643,631,653	\$643,717,660	\$617,168,647	\$777,003,564	\$133,285,904
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
Tobacco Tax Health Care Fund	\$1,499,458	\$1,745,533	\$1,745,533	\$1,642,892	\$1,565,801	(\$179,732)
Health Care Employment Reinvestment Opportunity Fund	\$0	\$15,016,030	\$15,016,030	\$15,016,030	\$14,904,814	(\$111,216)
Louisiana Medical Assistance Trust Fund	\$1,133,709,626	\$871,296,163	\$871,296,163	\$869,504,721	\$1,050,899,256	\$179,603,093
Nursing Home Residents' Trust Fund	\$1,053,137	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$0
Compulsive and Problem Gaming Fund	\$3,483,365	\$3,579,756	\$3,579,756	\$4,280,000	\$5,600,000	\$2,020,244
Health Care Facility Fund	\$272,037	\$280,000	\$280,000	\$285,992	\$280,000	\$0
Medical Assistance Programs Fraud Detection Fund	\$794,343	\$1,104,940	\$1,104,940	\$1,105,344	\$1,507,500	\$402,560
Medicaid Trust Fund for the Elderly	\$12,835,609	\$0	\$0	\$1,741,651	\$1,741,651	\$1,741,651
Disability Services Fund	\$321,770	\$419,000	\$419,000	\$1,643,787	\$4,023,320	\$3,604,320
New Opportunities Waiver (NOW) Fund	\$38,731,915	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$326,680,690	\$314,552,061	\$314,552,061	\$503,315,461	\$648,232,241	\$333,680,180
Behavioral Health and Wellness Fund	\$0	\$1,000,000	\$1,000,000	\$1,190,000	\$1,400,000	\$400,000
Facility Support Fund Number 2	\$0	\$1,559,975	\$1,559,975	\$0	\$0	(\$1,559,975)
Early Childhood Supports and Services Fund	\$1,108,349	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Rural Primary Care Physicians Development Fund	\$705,147	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Community Options Waiver Fund	\$0	\$2,665,632	\$2,665,632	\$9,181,168	\$12,081,168	\$9,415,536

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
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,205,608	\$1,208,434	\$1,208,434	\$1,208,618	\$1,208,434	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Louisiana Fund	\$32,581,331	\$31,597,749	\$31,597,749	\$33,633,538	\$30,502,478	(\$1,095,271)
Health Excellence Fund	\$28,279,797	\$19,491,846	\$19,491,846	\$18,825,758	\$25,915,099	\$6,423,253
Total:	\$1,586,490,518	\$1,328,499,758	\$1,328,499,758	\$1,525,660,842	\$1,867,844,401	\$539,344,643

300 - Jefferson Parish Human Services Authority

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	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Total:	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

301 - Florida Parishes Human Services Authority

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	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

302 - Capital Area Human Services District

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	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Total:	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0



303 - Developmental Disabilities Council

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

304 - Metropolitan Human Services District

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	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

305 - Medical Vendor Administration

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	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Total:	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$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
Medical Assistance Programs Fraud Detection Fu	\$711,345	\$929,940	\$929,940	\$930,344	\$1,407,500	\$477,560
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Total:	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560

306 - Medical Vendor Payments

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	\$601,477,616	\$554,334,489	\$554,334,489	\$525,316,681	\$686,126,414	\$131,791,925
Total:	\$601,477,616	\$554,334,489	\$554,334,489	\$525,316,681	\$686,126,414	\$131,791,925

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
Louisiana Medical Assistance Trust Fund	\$1,133,709,626	\$871,296,163	\$871,296,163	\$869,504,721	\$1,050,899,256	\$179,603,093
Medicaid Trust Fund for the Elderly	\$12,835,609	\$0	\$0	\$1,741,651	\$1,741,651	\$1,741,651
Disability Services Fund	\$0	\$0	\$0	\$0	\$2,388,500	\$2,388,500
New Opportunities Waiver (NOW) Fund	\$38,731,915	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$326,680,690	\$314,552,061	\$314,552,061	\$503,315,461	\$648,232,241	\$333,680,180
Community Options Waiver Fund	\$0	\$2,665,632	\$2,665,632	\$9,181,168	\$12,081,168	\$9,415,536
Louisiana Fund	\$23,131,708	\$21,782,002	\$21,782,002	\$23,741,575	\$20,686,731	(\$1,095,271)
Health Excellence Fund	\$28,279,797	\$19,491,846	\$19,491,846	\$18,825,758	\$25,915,099	\$6,423,253
Total:	\$1,563,369,345	\$1,273,135,770	\$1,273,135,770	\$1,469,658,400	\$1,805,292,712	\$532,156,942

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)

309 - South Central Louisiana Human Services Authority

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	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
Total:	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

310 - Northeast Delta Human Services Authority

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	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600
Total:	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

320 - Office of Aging and Adult 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	\$553,277	\$782,680	\$782,680	\$788,890	\$782,680	\$0
Total:	\$553,277	\$782,680	\$782,680	\$788,890	\$782,680	\$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
Nursing Home Residents' Trust Fund	\$1,042,453	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,205,608	\$1,208,434	\$1,208,434	\$1,208,618	\$1,208,434	\$0
Total:	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0



324 - Louisiana Emergency Response Network Board

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	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)
Total:	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

325 - Acadiana Area Human Services District

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	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$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

327 - Office of Surgeon General

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

330 - Office of Behavioral 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	\$930,396	\$1,387,150	\$1,387,150	\$1,401,251	\$1,387,150	\$0
Total:	\$930,396	\$1,387,150	\$1,387,150	\$1,401,251	\$1,387,150	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$1,499,458	\$1,745,533	\$1,745,533	\$1,642,892	\$1,565,801	(\$179,732)
Compulsive and Problem Gaming Fund	\$3,483,365	\$3,579,756	\$3,579,756	\$4,280,000	\$5,600,000	\$2,020,244
Health Care Facility Fund	\$272,037	\$280,000	\$280,000	\$285,992	\$280,000	\$0
Behavioral Health and Wellness Fund	\$0	\$1,000,000	\$1,000,000	\$1,190,000	\$1,400,000	\$400,000
Facility Support Fund Number 2	\$0	\$1,559,975	\$1,559,975	\$0	\$0	(\$1,559,975)
Total:	\$5,254,859	\$8,165,264	\$8,165,264	\$7,398,884	\$8,845,801	\$680,537

340 - Office for Citizens w/Developmental Disabilities

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	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)
Total:	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)
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
Disability Services Fund	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820
Total:	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820

350 - Office on Women's Health and Community Health

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

375 - Imperial Calcasieu Human Services Authority

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	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
Total:	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0



376 - Central Louisiana Human Services District

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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

377 - Northwest Louisiana Human Services District

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	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
Total:	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3001 - Jefferson Parish Human Services Authority

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	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Total:	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3011 - Florida Parishes Human Services Authority

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	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3021 - Capital Area Human Services District

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	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Total:	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3031 - Developmental Disabilities Council

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3041 - Metropolitan Human Services District

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	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3052 - Medical Vendor Administration

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	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Total:	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$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
Medical Assistance Programs Fraud Detection Fu	\$711,345	\$929,940	\$929,940	\$930,344	\$1,407,500	\$477,560
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Total:	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560



## Statutory Dedication and Fund Account Summary - Program

Report Date: 6/30/25

Enacted

## 3061 - Payments to Private Providers

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	\$585,828,798	\$530,206,266	\$530,206,266	\$501,014,711	\$661,824,444	\$131,618,178
<b>Total:</b>	<b>\$585,828,798</b>	<b>\$530,206,266</b>	<b>\$530,206,266</b>	<b>\$501,014,711</b>	<b>\$661,824,444</b>	<b>\$131,618,178</b>
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
Louisiana Medical Assistance Trust Fund	\$1,128,744,764	\$862,148,297	\$862,148,297	\$860,356,855	\$1,041,751,390	\$179,603,093
Medicaid Trust Fund for the Elderly	\$12,835,609	\$0	\$0	\$1,741,651	\$1,741,651	\$1,741,651
Disability Services Fund	\$0	\$0	\$0	\$0	\$2,388,500	\$2,388,500
New Opportunities Waiver (NOW) Fund	\$38,731,915	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$326,680,690	\$314,552,061	\$314,552,061	\$503,315,461	\$648,232,241	\$333,680,180
Community Options Waiver Fund	\$0	\$2,665,632	\$2,665,632	\$9,181,168	\$12,081,168	\$9,415,536
Louisiana Fund	\$23,131,708	\$21,782,002	\$21,782,002	\$23,741,575	\$20,686,731	(\$1,095,271)
Health Excellence Fund	\$28,279,797	\$19,491,846	\$19,491,846	\$18,825,758	\$25,915,099	\$6,423,253
<b>Total:</b>	<b>\$1,558,404,483</b>	<b>\$1,263,987,904</b>	<b>\$1,263,987,904</b>	<b>\$1,460,510,534</b>	<b>\$1,796,144,846</b>	<b>\$532,156,942</b>

3062 - Payments to Public Providers

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
Louisiana Medical Assistance Trust Fund	\$4,964,862	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0
Total:	\$4,964,862	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0

3063 - Medicare Buy-Ins & Supplements

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3064 - Uncompensated Care Costs

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	\$15,648,818	\$24,128,223	\$24,128,223	\$24,301,970	\$24,301,970	\$173,747
Total:	\$15,648,818	\$24,128,223	\$24,128,223	\$24,301,970	\$24,301,970	\$173,747

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

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)

3091 - South Central Louisiana Human Services Authority

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	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
Total:	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3101 - Northeast Delta Human Services Authority

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	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600
Total:	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3201 - Administration Protection and Support

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
Nursing Home Residents' Trust Fund	\$1,042,453	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,205,608	\$1,208,434	\$1,208,434	\$1,208,618	\$1,208,434	\$0
Total:	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0



3203 - Villa Feliciana Medical Complex

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	\$553,277	\$722,680	\$722,680	\$728,890	\$722,680	\$0
Total:	\$553,277	\$722,680	\$722,680	\$728,890	\$722,680	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

320V - Auxiliary Account

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	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Total:	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3241 - Louisiana Emergency Response Network

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	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)
Total:	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3251 - Acadiana Area Human Services District

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	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$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

3271 - Emergency Prep and Response

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3301 - Behavioral Health Admin Community Oversight

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	\$347,424	\$708,235	\$708,235	\$708,235	\$708,235	\$0
Total:	\$347,424	\$708,235	\$708,235	\$708,235	\$708,235	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$1,499,458	\$1,745,533	\$1,745,533	\$1,642,892	\$1,565,801	(\$179,732)
Compulsive and Problem Gaming Fund	\$3,483,365	\$3,579,756	\$3,579,756	\$4,280,000	\$5,600,000	\$2,020,244
Behavioral Health and Wellness Fund	\$0	\$1,000,000	\$1,000,000	\$1,190,000	\$1,400,000	\$400,000
Total:	\$4,982,822	\$6,325,289	\$6,325,289	\$7,112,892	\$8,565,801	\$2,240,512

### 3303 - Hospital Based Treatment

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	\$582,972	\$658,915	\$658,915	\$673,016	\$658,915	\$0
Total:	\$582,972	\$658,915	\$658,915	\$673,016	\$658,915	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Health Care Facility Fund	\$272,037	\$280,000	\$280,000	\$285,992	\$280,000	\$0
Facility Support Fund Number 2	\$0	\$1,559,975	\$1,559,975	\$0	\$0	(\$1,559,975)
Total:	\$272,037	\$1,839,975	\$1,839,975	\$285,992	\$280,000	(\$1,559,975)



330V - Auxiliary Account

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	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Total:	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3401 - Administration and General Support

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,404	\$0	\$0	0	\$0	\$0
Total:	\$2,404	\$0	\$0	0	\$0	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3402 - Community-Based

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	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$0
Total:	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$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
Disability Services Fund	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820
Total:	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820

3406 - Pinecrest Supports and Services Center

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	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$2,777,395	\$0
Total:	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$2,777,395	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3409 - Central Louisiana Supports and 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	\$27,886	\$180,000	\$180,000	\$181,498	\$180,000	\$0
Total:	\$27,886	\$180,000	\$180,000	\$181,498	\$180,000	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

340V - Auxiliary Account

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	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)
Total:	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3501 - Office on Women's Health and Community Health

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3751 - Imperial Calcasieu Human Services Authority

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	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
Total:	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0



3761 - Central Louisiana Human Services District

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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3771 - Northwest Louisiana Human Services District

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	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
Total:	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0