Department: 09A - LDH

STATE OF LOUISIANA

Means of Finance Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 6/22/26

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$61,710,078	$72,096,342	$72,096,342	$75,330,997	$70,459,479	($1,636,863)	(2.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$37,870,876	$85,005,926	$85,005,926	$85,752,910	$85,640,509	$634,583	0.75%
FEES & SELF-GENERATED	$50,678,458	$58,169,027	$58,257,065	$62,085,796	$60,290,241	$2,033,176	3.49%
STATUTORY DEDICATIONS	$13,912,855	$18,000,320	$18,000,320	$18,230,095	$15,326,686	($2,673,634)	(14.85%)
FEDERAL FUNDS	$346,490,665	$365,102,806	$365,822,056	$373,485,538	$362,651,013	($3,171,043)	(0.87%)
TOTAL MEANS OF FINANCING	**$510,662,932**	**$598,374,421**	**$599,181,709**	**$614,885,336**	**$594,367,928**	**($4,813,781)**	**(0.80%)**
Classified	1,215	1,220	1,220	1,231	1,216	(4)	(0.33%)
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	**1,229**	**1,234**	**1,234**	**1,245**	**1,230**	**(4)**	**(0.32%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**103**	**103**	**103**	**92**	**92**	**(11)**	**(10.68%)**
POSITIONS	**1,332**	**1,337**	**1,337**	**1,337**	**1,322**	**(15)**	**(1%)**

STATE OF LOUISIANA

Means of Finance Summary - Agency

Enacted

326 - Office of Public Health

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$61,710,078	$72,096,342	$72,096,342	$75,330,997	$70,459,479	($1,636,863)	(2.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$37,870,876	$85,005,926	$85,005,926	$85,752,910	$85,640,509	$634,583	0.75%
FEES & SELF-GENERATED	$50,678,458	$58,169,027	$58,257,065	$62,085,796	$60,290,241	$2,033,176	3.49%
STATUTORY DEDICATIONS	$13,912,855	$18,000,320	$18,000,320	$18,230,095	$15,326,686	($2,673,634)	(14.85%)
FEDERAL FUNDS	$346,490,665	$365,102,806	$365,822,056	$373,485,538	$362,651,013	($3,171,043)	(0.87%)
TOTAL MEANS OF FINANCING	**$510,662,932**	**$598,374,421**	**$599,181,709**	**$614,885,336**	**$594,367,928**	**($4,813,781)**	**(0.80%)**
Classified	1,215	1,220	1,220	1,231	1,216	(4)	(0.33%)
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	**1,229**	**1,234**	**1,234**	**1,245**	**1,230**	**(4)**	**(0.32%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**103**	**103**	**103**	**92**	**92**	**(11)**	**(10.68%)**
POSITIONS	**1,332**	**1,337**	**1,337**	**1,337**	**1,322**	**(15)**	**(1%)**

STATE OF LOUISIANA

Means of Finance Summary - Program
Enacted

3262 - Public Health Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$61,710,078	$72,096,342	$72,096,342	$75,330,997	$70,459,479	($1,636,863)	(2.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$37,870,876	$85,005,926	$85,005,926	$85,752,910	$85,640,509	$634,583	0.75%
FEES & SELF-GENERATED	$50,678,458	$58,169,027	$58,257,065	$62,085,796	$60,290,241	$2,033,176	3.49%
STATUTORY DEDICATIONS	$13,912,855	$18,000,320	$18,000,320	$18,230,095	$15,326,686	($2,673,634)	(14.85%)
FEDERAL FUNDS	$346,490,665	$365,102,806	$365,822,056	$373,485,538	$362,651,013	($3,171,043)	(0.87%)
TOTAL MEANS OF FINANCING	**$510,662,932**	**$598,374,421**	**$599,181,709**	**$614,885,336**	**$594,367,928**	**($4,813,781)**	**(0.80%)**
Classified	1,215	1,220	1,220	1,231	1,216	(4)	(0.33%)
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	**1,229**	**1,234**	**1,234**	**1,245**	**1,230**	**(4)**	**(0.32%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**103**	**103**	**103**	**92**	**92**	**(11)**	**(10.68%)**
POSITIONS	**1,332**	**1,337**	**1,337**	**1,337**	**1,322**	**(15)**	**(1%)**

STATE OF LOUISIANA
Adjustments Report
Enacted

Fiscal Year: 2026 - 2027
Report Date: 6/22/26

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$72,096,342	$85,005,926	$58,257,065	$18,000,320	$365,822,056	$599,181,709	1,234	Existing Operating Budget
$8,239,950	$0	$784,877	$0	$924,032	$9,948,859	(11)	Statewide Adjustments
($8,000,000)	$0	$0	$0	$0	($8,000,000)	0	Non-Recurring Other
$0	$0	$1,248,299	$0	$0	$1,248,299	0	Other Adjustments
($1,442,230)	$0	$0	($2,673,634)	($3,895,075)	($8,010,939)	(4)	Other Technical Adjustments
($434,583)	$634,583	$	$0	($200,000)	$	0	Means of Finance Substitution
$0	$0	$0	$0	$0	$0	11	Workload Adjustments
$70,459,479	**$85,640,509**	**$60,290,241**	**$15,326,686**	**$362,651,013**	**$594,367,928**	**1,230**	**Total**

Department: 09A - LDH

STATE OF LOUISIANA
Adjustments Report
Enacted

Fiscal Year: 2026 - 2027
Report Date: 6/22/26

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$55,550	$0	$0	$0	$49,575	$105,125	0	Acquisitions & Major Repairs
($5,872)	$0	$0	$0	$0	($5,872)	0	Administrative Law Judges
($1,454,613)	$0	($1,181,873)	$0	($1,909,178)	($4,545,664)	0	Attrition Adjustment
$53,331	$0	$0	$0	$0	$53,331	0	Capitol Park Security
$31,700	$0	$0	$0	$0	$31,700	0	Capitol Police
$34,566	$0	$0	$0	$0	$34,566	0	Civil Service Fees
$186,363	$0	$151,420	$0	$244,602	$582,385	0	Group Insurance Rate Adjustment for Active Employees
$147,200	$0	$119,600	$0	$193,200	$460,000	0	Group Insurance Rate Adjustment for Retirees
($3,560)	$0	$0	$0	$0	($3,560)	0	Maintenance in State-Owned Buildings
$1,183,874	$0	$961,897	$0	$1,553,834	$3,699,605	0	Market Rate Classified
$0	$0	($222,560)	$0	($175,911)	($398,471)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($88,038)	$0	($719,250)	($807,288)	0	Non-recurring Carryforwards
$13,104	$0	$0	$0	$0	$13,104	0	Office of State Procurement
$8,203,942	$0	$0	$0	$0	$8,203,942	0	Office of Technology Services (OTS)
($363,305)	$0	($295,186)	$0	($476,838)	($1,135,329)	(11)	Personnel Reductions
($643,433)	$0	$0	$0	$0	($643,433)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
$729,910	$0	$593,051	$0	$958,007	$2,280,968	0	Related Benefits Base Adjustment
($832,941)	$0	$0	$0	$0	($832,941)	0	Rent in State-Owned Buildings
($430,258)	$0	($349,584)	$0	($564,713)	($1,344,555)	0	Retirement Rate Adjustment
($33,795)	$0	$0	$0	$0	($33,795)	0	Risk Management
$1,349,107	$0	$1,096,150	$0	$1,770,704	$4,215,961	0	Salary Base Adjustment
$15,075	$0	$0	$0	$0	$15,075	0	State Treasury Fees
$4,005	$0	$0	$0	$0	$4,005	0	UPS Fees
$8,239,950	**$0**	**$784,877**	**$0**	**$924,032**	**$9,948,859**	**(11)**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$	$0	$0	$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account and decreasing Fees and Self-generated Revenues by $18,000 for medical oversight of Emergency Medical Technician exams.
($634,583)	$634,583	$0	$0	$0	$0	0	Means of finance substitution increasing Interagency Transfers from the Department of Children and Family Services (DCFS) Temporary Assistance for Needy Families (TANF) and decreasing State General Fund (Direct) for the Nurse Family Partnership Program.
$200,000	$0	$0	$0	($200,000)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for continued oversight of the Louisiana Commodity Supplemental Food Program following the expiration of a federal grant.
($434,583)	**$634,583**	**$**	**$0**	**($200,000)**	**$**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($8,000,000)	$0	$0	$0	$0	($8,000,000)	0	Non-recurs funding for Phenomune pilot testing kits.
($8,000,000)	**$0**	**$0**	**$0**	**$0**	**($8,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$10,000	$0	$0	$10,000	0	Increases Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account for equipment and supplies to administer required Emergency Medical Technician (EMT) psychomotor exams.
$0	$0	$1,250,000	$0	$0	$1,250,000	0	Increases Fees and Self-generated Revenues out of the Vital Records Conversion Dedicated Fund Account to digitize permanent vital records.
$0	$0	($11,701)	$0	$0	($11,701)	0	Reduces Fees and Self-generated Revenues out of the Oyster Sanitation Dedicated Fund Account to align with historical expenditures.
$0	**$0**	**$1,248,299**	**$0**	**$0**	**$1,248,299**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,442,230)	$0	$0	($2,673,634)	($3,895,075)	($8,010,939)	(4)	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are managed within the same budget unit. Statutory Dedications are out of the Rural Primary Care Physicians Development Fund.
($1,442,230)	**$0**	**$0**	**($2,673,634)**	**($3,895,075)**	**($8,010,939)**	**(4)**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	11	Converts 11 existing job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**11**	**Total**

326 - Office of Public Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$72,096,342	$85,005,926	$58,257,065	$18,000,320	$365,822,056	$599,181,709	1,234	Existing Operating Budget as of 12/01/2025
$8,239,950	$0	$784,877	$0	$924,032	$9,948,859	(11)	Statewide Adjustments
($8,000,000)	$0	$0	$0	$0	($8,000,000)	0	Non-Recurring Other
$0	$0	$1,248,299	$0	$0	$1,248,299	0	Other Adjustments
($1,442,230)	$0	$0	($2,673,634)	($3,895,075)	($8,010,939)	(4)	Other Technical Adjustments
($434,583)	$634,583	$	$0	($200,000)	$	0	Means of Finance Substitution
$0	$0	$0	$0	$0	$0	11	Workload Adjustments
$70,459,479	**$85,640,509**	**$60,290,241**	**$15,326,686**	**$362,651,013**	**$594,367,928**	**1,230**	**Total**

326 - Office of Public Health

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$55,550	$0	$0	$0	$49,575	$105,125	0	Acquisitions & Major Repairs
($5,872)	$0	$0	$0	$0	($5,872)	0	Administrative Law Judges
($1,454,613)	$0	($1,181,873)	$0	($1,909,178)	($4,545,664)	0	Attrition Adjustment
$53,331	$0	$0	$0	$0	$53,331	0	Capitol Park Security
$31,700	$0	$0	$0	$0	$31,700	0	Capitol Police
$34,566	$0	$0	$0	$0	$34,566	0	Civil Service Fees
$186,363	$0	$151,420	$0	$244,602	$582,385	0	Group Insurance Rate Adjustment for Active Employees
$147,200	$0	$119,600	$0	$193,200	$460,000	0	Group Insurance Rate Adjustment for Retirees
($3,560)	$0	$0	$0	$0	($3,560)	0	Maintenance in State-Owned Buildings
$1,183,874	$0	$961,897	$0	$1,553,834	$3,699,605	0	Market Rate Classified
$0	$0	($222,560)	$0	($175,911)	($398,471)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($88,038)	$0	($719,250)	($807,288)	0	Non-recurring Carryforwards
$13,104	$0	$0	$0	$0	$13,104	0	Office of State Procurement
$8,203,942	$0	$0	$0	$0	$8,203,942	0	Office of Technology Services (OTS)
($363,305)	$0	($295,186)	$0	($476,838)	($1,135,329)	(11)	Personnel Reductions
($643,433)	$0	$0	$0	$0	($643,433)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
$729,910	$0	$593,051	$0	$958,007	$2,280,968	0	Related Benefits Base Adjustment
($832,941)	$0	$0	$0	$0	($832,941)	0	Rent in State-Owned Buildings
($430,258)	$0	($349,584)	$0	($564,713)	($1,344,555)	0	Retirement Rate Adjustment
($33,795)	$0	$0	$0	$0	($33,795)	0	Risk Management
$1,349,107	$0	$1,096,150	$0	$1,770,704	$4,215,961	0	Salary Base Adjustment
$15,075	$0	$0	$0	$0	$15,075	0	State Treasury Fees
$4,005	$0	$0	$0	$0	$4,005	0	UPS Fees
$8,239,950	**$0**	**$784,877**	**$0**	**$924,032**	**$9,948,859**	**(11)**	**Total**

326 - Office of Public Health

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$	$0	$0	$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account and decreasing Fees and Self-generated Revenues by $18,000 for medical oversight of Emergency Medical Technician exams.
($634,583)	$634,583	$0	$0	$0	$0	0	Means of finance substitution increasing Interagency Transfers from the Department of Children and Family Services (DCFS) Temporary Assistance for Needy Families (TANF) and decreasing State General Fund (Direct) for the Nurse Family Partnership Program.
$200,000	$0	$0	$0	($200,000)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for continued oversight of the Louisiana Commodity Supplemental Food Program following the expiration of a federal grant.
($434,583)	**$634,583**	**$**	**$0**	**($200,000)**	**$**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($8,000,000)	$0	$0	$0	$0	($8,000,000)	0	Non-recurs funding for Phenomune pilot testing kits.
($8,000,000)	**$0**	**$0**	**$0**	**$0**	**($8,000,000)**	**0**	**Total**

326 - Office of Public Health

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$10,000	$0	$0	$10,000	0	Increases Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account for equipment and supplies to administer required Emergency Medical Technician (EMT) psychomotor exams.
$0	$0	$1,250,000	$0	$0	$1,250,000	0	Increases Fees and Self-generated Revenues out of the Vital Records Conversion Dedicated Fund Account to digitize permanent vital records.
$0	$0	($11,701)	$0	$0	($11,701)	0	Reduces Fees and Self-generated Revenues out of the Oyster Sanitation Dedicated Fund Account to align with historical expenditures.
$0	**$0**	**$1,248,299**	**$0**	**$0**	**$1,248,299**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,442,230)	$0	$0	($2,673,634)	($3,895,075)	($8,010,939)	(4)	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are managed within the same budget unit. Statutory Dedications are out of the Rural Primary Care Physicians Development Fund.
($1,442,230)	**$0**	**$0**	**($2,673,634)**	**($3,895,075)**	**($8,010,939)**	**(4)**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	11	Converts 11 existing job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**11**	**Total**

3262 - Public Health Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$72,096,342	$85,005,926	$58,257,065	$18,000,320	$365,822,056	$599,181,709	1,234	Existing Operating Budget as of 12/01/2025
$8,239,950	$0	$784,877	$0	$924,032	$9,948,859	(11)	Statewide Adjustments
($8,000,000)	$0	$0	$0	$0	($8,000,000)	0	Non-Recurring Other
$0	$0	$1,248,299	$0	$0	$1,248,299	0	Other Adjustments
($1,442,230)	$0	$0	($2,673,634)	($3,895,075)	($8,010,939)	(4)	Other Technical Adjustments
($434,583)	$634,583	$	$0	($200,000)	$	0	Means of Finance Substitution
$0	$0	$0	$0	$0	$0	11	Workload Adjustments
$70,459,479	**$85,640,509**	**$60,290,241**	**$15,326,686**	**$362,651,013**	**$594,367,928**	**1,230**	**Total**

3262 - Public Health Services

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$55,550	$0	$0	$0	$49,575	$105,125	0	Acquisitions & Major Repairs
($5,872)	$0	$0	$0	$0	($5,872)	0	Administrative Law Judges
($1,454,613)	$0	($1,181,873)	$0	($1,909,178)	($4,545,664)	0	Attrition Adjustment
$53,331	$0	$0	$0	$0	$53,331	0	Capitol Park Security
$31,700	$0	$0	$0	$0	$31,700	0	Capitol Police
$34,566	$0	$0	$0	$0	$34,566	0	Civil Service Fees
$186,363	$0	$151,420	$0	$244,602	$582,385	0	Group Insurance Rate Adjustment for Active Employees
$147,200	$0	$119,600	$0	$193,200	$460,000	0	Group Insurance Rate Adjustment for Retirees
($3,560)	$0	$0	$0	$0	($3,560)	0	Maintenance in State-Owned Buildings
$1,183,874	$0	$961,897	$0	$1,553,834	$3,699,605	0	Market Rate Classified
$0	$0	($222,560)	$0	($175,911)	($398,471)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($88,038)	$0	($719,250)	($807,288)	0	Non-recurring Carryforwards
$13,104	$0	$0	$0	$0	$13,104	0	Office of State Procurement
$8,203,942	$0	$0	$0	$0	$8,203,942	0	Office of Technology Services (OTS)
($363,305)	$0	($295,186)	$0	($476,838)	($1,135,329)	(11)	Personnel Reductions
($643,433)	$0	$0	$0	$0	($643,433)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
$729,910	$0	$593,051	$0	$958,007	$2,280,968	0	Related Benefits Base Adjustment
($832,941)	$0	$0	$0	$0	($832,941)	0	Rent in State-Owned Buildings
($430,258)	$0	($349,584)	$0	($564,713)	($1,344,555)	0	Retirement Rate Adjustment
($33,795)	$0	$0	$0	$0	($33,795)	0	Risk Management
$1,349,107	$0	$1,096,150	$0	$1,770,704	$4,215,961	0	Salary Base Adjustment
$15,075	$0	$0	$0	$0	$15,075	0	State Treasury Fees
$4,005	$0	$0	$0	$0	$4,005	0	UPS Fees
$8,239,950	**$0**	**$784,877**	**$0**	**$924,032**	**$9,948,859**	**(11)**	**Total**

3262 - Public Health Services

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$	$0	$0	$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account and decreasing Fees and Self-generated Revenues by $18,000 for medical oversight of Emergency Medical Technician exams.
($634,583)	$634,583	$0	$0	$0	$0	0	Means of finance substitution increasing Interagency Transfers from the Department of Children and Family Services (DCFS) Temporary Assistance for Needy Families (TANF) and decreasing State General Fund (Direct) for the Nurse Family Partnership Program.
$200,000	$0	$0	$0	($200,000)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for continued oversight of the Louisiana Commodity Supplemental Food Program following the expiration of a federal grant.
($434,583)	**$634,583**	**$**	**$0**	**($200,000)**	**$**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($8,000,000)	$0	$0	$0	$0	($8,000,000)	0	Non-recurs funding for Phenomune pilot testing kits.
($8,000,000)	**$0**	**$0**	**$0**	**$0**	**($8,000,000)**	**0**	**Total**

3262 - Public Health Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$10,000	$0	$0	$10,000	0	Increases Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account for equipment and supplies to administer required Emergency Medical Technician (EMT) psychomotor exams.
$0	$0	$1,250,000	$0	$0	$1,250,000	0	Increases Fees and Self-generated Revenues out of the Vital Records Conversion Dedicated Fund Account to digitize permanent vital records.
$0	$0	($11,701)	$0	$0	($11,701)	0	Reduces Fees and Self-generated Revenues out of the Oyster Sanitation Dedicated Fund Account to align with historical expenditures.
$0	**$0**	**$1,248,299**	**$0**	**$0**	**$1,248,299**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,442,230)	$0	$0	($2,673,634)	($3,895,075)	($8,010,939)	(4)	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are managed within the same budget unit. Statutory Dedications are out of the Rural Primary Care Physicians Development Fund.
($1,442,230)	**$0**	**$0**	**($2,673,634)**	**($3,895,075)**	**($8,010,939)**	**(4)**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	11	Converts 11 existing job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**11**	**Total**

Department: 09A - LDH

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 6/22/26

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$84,915,848	$88,648,213	$88,648,213	$96,223,987	$91,633,624	$2,985,411
Other Compensation	$5,741,767	$7,461,868	$7,461,868	$6,903,251	$6,885,251	($576,617)
Related Benefits	$50,425,811	$50,989,012	$50,989,012	$53,866,219	$51,030,576	$41,564
TOTAL PERSONAL SERVICES	**$141,083,427**	**$147,099,093**	**$147,099,093**	**$156,993,457**	**$149,549,451**	**$2,450,358**
Travel	$2,299,017	$2,756,728	$2,756,728	$2,832,262	$2,746,228	($10,500)
Operating Services	$13,592,763	$14,016,790	$14,016,790	$14,416,189	$13,990,290	($26,500)
Supplies	$16,536,802	$15,354,327	$16,073,577	$16,132,144	$15,345,526	($728,051)
TOTAL OPERATING EXPENSES	**$32,428,581**	**$32,127,845**	**$32,847,095**	**$33,380,595**	**$32,082,044**	**($765,051)**
PROFESSIONAL SERVICES	**$46,123,825**	**$61,279,572**	**$61,279,572**	**$64,163,397**	**$60,538,614**	**($740,958)**
Other Charges	$260,654,118	$324,436,159	$324,524,197	$319,517,583	$311,430,622	($13,093,575)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$30,286,974	$32,564,020	$33,033,281	$40,830,304	$40,767,197	$7,733,916
TOTAL OTHER CHARGES	**$290,941,092**	**$357,000,179**	**$357,557,478**	**$360,347,887**	**$352,197,819**	**($5,359,659)**
Acquisitions	$86,007	$867,732	$398,471	$0	$0	($398,471)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$86,007**	**$867,732**	**$398,471**	**$0**	**$0**	**($398,471)**
TOTAL EXPENDITURES	**$510,662,932**	**$598,374,421**	**$599,181,709**	**$614,885,336**	**$594,367,928**	**($4,813,781)**
Classified	1,215	1,220	1,220	1,231	1,216	(4)
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	**1,229**	**1,234**	**1,234**	**1,245**	**1,230**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**103**	**103**	**103**	**92**	**92**	**(11)**
POSITIONS	**1,332**	**1,337**	**1,337**	**1,337**	**1,322**	**(15)**

326 - Office of Public Health

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$84,915,848	$88,648,213	$88,648,213	$96,223,987	$91,633,624	$2,985,411
Other Compensation	$5,741,767	$7,461,868	$7,461,868	$6,903,251	$6,885,251	($576,617)
Related Benefits	$50,425,811	$50,989,012	$50,989,012	$53,866,219	$51,030,576	$41,564
TOTAL PERSONAL SERVICES	**$141,083,427**	**$147,099,093**	**$147,099,093**	**$156,993,457**	**$149,549,451**	**$2,450,358**
Travel	$2,299,017	$2,756,728	$2,756,728	$2,832,262	$2,746,228	($10,500)
Operating Services	$13,592,763	$14,016,790	$14,016,790	$14,416,189	$13,990,290	($26,500)
Supplies	$16,536,802	$15,354,327	$16,073,577	$16,132,144	$15,345,526	($728,051)
TOTAL OPERATING EXPENSES	**$32,428,581**	**$32,127,845**	**$32,847,095**	**$33,380,595**	**$32,082,044**	**($765,051)**
PROFESSIONAL SERVICES	**$46,123,825**	**$61,279,572**	**$61,279,572**	**$64,163,397**	**$60,538,614**	**($740,958)**
Other Charges	$260,654,118	$324,436,159	$324,524,197	$319,517,583	$311,430,622	($13,093,575)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$30,286,974	$32,564,020	$33,033,281	$40,830,304	$40,767,197	$7,733,916
TOTAL OTHER CHARGES	**$290,941,092**	**$357,000,179**	**$357,557,478**	**$360,347,887**	**$352,197,819**	**($5,359,659)**
Acquisitions	$86,007	$867,732	$398,471	$0	$0	($398,471)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$86,007**	**$867,732**	**$398,471**	**$0**	**$0**	**($398,471)**
TOTAL EXPENDITURES	**$510,662,932**	**$598,374,421**	**$599,181,709**	**$614,885,336**	**$594,367,928**	**($4,813,781)**
Classified	1,215	1,220	1,220	1,231	1,216	(4)
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	**1,229**	**1,234**	**1,234**	**1,245**	**1,230**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**103**	**103**	**103**	**92**	**92**	**(11)**
POSITIONS	**1,332**	**1,337**	**1,337**	**1,337**	**1,322**	**(15)**

3262 - Public Health Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$84,915,848	$88,648,213	$88,648,213	$96,223,987	$91,633,624	$2,985,411
Other Compensation	$5,741,767	$7,461,868	$7,461,868	$6,903,251	$6,885,251	($576,617)
Related Benefits	$50,425,811	$50,989,012	$50,989,012	$53,866,219	$51,030,576	$41,564
TOTAL PERSONAL SERVICES	**$141,083,427**	**$147,099,093**	**$147,099,093**	**$156,993,457**	**$149,549,451**	**$2,450,358**
Travel	$2,299,017	$2,756,728	$2,756,728	$2,832,262	$2,746,228	($10,500)
Operating Services	$13,592,763	$14,016,790	$14,016,790	$14,416,189	$13,990,290	($26,500)
Supplies	$16,536,802	$15,354,327	$16,073,577	$16,132,144	$15,345,526	($728,051)
TOTAL OPERATING EXPENSES	**$32,428,581**	**$32,127,845**	**$32,847,095**	**$33,380,595**	**$32,082,044**	**($765,051)**
PROFESSIONAL SERVICES	**$46,123,825**	**$61,279,572**	**$61,279,572**	**$64,163,397**	**$60,538,614**	**($740,958)**
Other Charges	$260,654,118	$324,436,159	$324,524,197	$319,517,583	$311,430,622	($13,093,575)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$30,286,974	$32,564,020	$33,033,281	$40,830,304	$40,767,197	$7,733,916
TOTAL OTHER CHARGES	**$290,941,092**	**$357,000,179**	**$357,557,478**	**$360,347,887**	**$352,197,819**	**($5,359,659)**
Acquisitions	$86,007	$867,732	$398,471	$0	$0	($398,471)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$86,007**	**$867,732**	**$398,471**	**$0**	**$0**	**($398,471)**
TOTAL EXPENDITURES	**$510,662,932**	**$598,374,421**	**$599,181,709**	**$614,885,336**	**$594,367,928**	**($4,813,781)**
Classified	1,215	1,220	1,220	1,231	1,216	(4)
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	**1,229**	**1,234**	**1,234**	**1,245**	**1,230**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**103**	**103**	**103**	**92**	**92**	**(11)**
POSITIONS	**1,332**	**1,337**	**1,337**	**1,337**	**1,322**	**(15)**

Department: 09A - LDH

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 6/22/26

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$50,089,985	$57,557,572	$57,557,572	$60,201,557	$58,412,487	$854,915
Vital Records Conversion Dedicated Fund Accou	$425,404	$425,404	$425,404	$1,676,791	$1,675,404	$1,250,000
Emergency Medical Technician Fund	$0	$0	$0	$28,000	$28,000	$28,000
Oyster Sanitation Dedicated Fund Account	$163,069	$186,051	$274,089	$179,448	$174,350	($99,739)
Total:	**$50,678,458**	**$58,169,027**	**$58,257,065**	**$62,085,796**	**$60,290,241**	**$2,033,176**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Telecommunications for the Deaf Fund	$3,270,916	$5,510,939	$5,510,939	$5,643,129	$5,510,939	$0
Rural Primary Care Physicians Development Fun	$832,584	$2,673,634	$2,673,634	$2,673,634	$0	($2,673,634)
Louisiana Fund	$9,809,355	$9,815,747	$9,815,747	$9,913,332	$9,815,747	$0
Total:	**$13,912,855**	**$18,000,320**	**$18,000,320**	**$18,230,095**	**$15,326,686**	**($2,673,634)**

326 - Office of Public Health

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$50,089,985	$57,557,572	$57,557,572	$60,201,557	$58,412,487	$854,915
Vital Records Conversion Dedicated Fund Accou	$425,404	$425,404	$425,404	$1,676,791	$1,675,404	$1,250,000
Emergency Medical Technician Fund	$0	$0	$0	$28,000	$28,000	$28,000
Oyster Sanitation Dedicated Fund Account	$163,069	$186,051	$274,089	$179,448	$174,350	($99,739)
Total:	**$50,678,458**	**$58,169,027**	**$58,257,065**	**$62,085,796**	**$60,290,241**	**$2,033,176**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Telecommunications for the Deaf Fund	$3,270,916	$5,510,939	$5,510,939	$5,643,129	$5,510,939	$0
Rural Primary Care Physicians Development Fun	$832,584	$2,673,634	$2,673,634	$2,673,634	$0	($2,673,634)
Louisiana Fund	$9,809,355	$9,815,747	$9,815,747	$9,913,332	$9,815,747	$0
Total:	**$13,912,855**	**$18,000,320**	**$18,000,320**	**$18,230,095**	**$15,326,686**	**($2,673,634)**

Statutory Dedication and Fund Account Summary - Program

Enacted

3262 - Public Health Services

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$50,089,985	$57,557,572	$57,557,572	$60,201,557	$58,412,487	$854,915
Vital Records Conversion Dedicated Fund Accou	$425,404	$425,404	$425,404	$1,676,791	$1,675,404	$1,250,000
Emergency Medical Technician Fund	$0	$0	$0	$28,000	$28,000	$28,000
Oyster Sanitation Dedicated Fund Account	$163,069	$186,051	$274,089	$179,448	$174,350	($99,739)
Total:	**$50,678,458**	**$58,169,027**	**$58,257,065**	**$62,085,796**	**$60,290,241**	**$2,033,176**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Telecommunications for the Deaf Fund	$3,270,916	$5,510,939	$5,510,939	$5,643,129	$5,510,939	$0
Rural Primary Care Physicians Development Fun	$832,584	$2,673,634	$2,673,634	$2,673,634	$0	($2,673,634)
Louisiana Fund	$9,809,355	$9,815,747	$9,815,747	$9,913,332	$9,815,747	$0
Total:	**$13,912,855**	**$18,000,320**	**$18,000,320**	**$18,230,095**	**$15,326,686**	**($2,673,634)**