

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,515,196	\$61,862,978	\$64,628,141	\$72,495,690	\$76,248,190	\$11,620,049	17.98%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,923,472	\$12,314,057	\$13,980,184	\$15,619,837	\$15,583,105	\$1,602,921	11.47%
FEES & SELF-GENERATED	\$1,546,335	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$1,979,097	\$24,154,814	\$24,154,814	\$22,206,374	\$24,880,008	\$725,194	3.00%
FEDERAL FUNDS	\$16,066,071	\$18,466,747	\$51,025,625	\$68,944,133	\$246,752,508	\$195,726,883	383.59%
TOTAL MEANS OF FINANCING	\$81,030,171	\$119,667,997	\$156,658,165	\$182,135,435	\$366,333,212	\$209,675,047	133.84%
Classified	435	441	740	731	735	(5)	(0.68%)
Unclassified	7	7	8	16	22	14	175.00%
AUTHORIZED T.O. POSITIONS	442	448	748	747	757	9	1.20%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	10	10	10	24	14	140.00%
POSITIONS	454	458	758	757	781	23	3%

307 - Office of the Secretary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,515,196	\$61,862,978	\$64,628,141	\$72,495,690	\$76,248,190	\$11,620,049	17.98%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,923,472	\$12,314,057	\$13,980,184	\$15,619,837	\$15,583,105	\$1,602,921	11.47%
FEES & SELF-GENERATED	\$1,546,335	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$1,979,097	\$24,154,814	\$24,154,814	\$22,206,374	\$24,880,008	\$725,194	3.00%
FEDERAL FUNDS	\$16,066,071	\$18,466,747	\$51,025,625	\$68,944,133	\$246,752,508	\$195,726,883	383.59%
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Classified	435	441	740	731	735	(5)	(0.68%)
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AUTHORIZED T.O. POSITIONS	442	448	748	747	757	9	1.20%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	10	10	10	24	14	140.00%
POSITIONS	454	458	758	757	781	23	3%

3071 - Management and Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,515,196	\$61,862,978	\$64,628,141	\$72,495,690	\$76,248,190	\$11,620,049	17.98%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,923,472	\$12,314,057	\$13,980,184	\$15,619,837	\$15,583,105	\$1,602,921	11.47%
FEES & SELF-GENERATED	\$1,546,335	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$1,979,097	\$24,154,814	\$24,154,814	\$22,206,374	\$24,880,008	\$725,194	3.00%
FEDERAL FUNDS	\$16,066,071	\$18,466,747	\$51,025,625	\$68,944,133	\$246,752,508	\$195,726,883	383.59%
TOTAL MEANS OF FINANCING	\$81,030,171	\$119,667,997	\$156,658,165	\$182,135,435	\$366,333,212	\$209,675,047	133.84%
Classified	435	441	740	731	735	(5)	(0.68%)
Unclassified	7	7	8	16	22	14	175.00%
AUTHORIZED T.O. POSITIONS	442	448	748	747	757	9	1.20%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	10	10	10	24	14	140.00%
POSITIONS	454	458	758	757	781	23	3%

STATE OF LOUISIANA  
Adjustments Report  
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,628,141	\$13,980,184	\$2,869,401	\$24,154,814	\$51,025,625	\$156,658,165	748	Existing Operating Budget
\$4,417,748	\$0	\$0	\$0	\$635,000	\$5,052,748	(4)	Statewide Adjustments
(\$2,200,000)	\$0	\$0	\$0	\$0	(\$2,200,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$1,848,440)	\$0	(\$1,848,440)	0	Other Adjustments
\$6,489,442	\$632,985	\$0	\$0	\$193,537,373	\$200,659,800	8	Other Annualizations
\$1,442,230	\$0	\$0	\$2,673,634	\$3,895,075	\$8,010,939	4	Other Technical Adjustments
\$1,470,629	\$969,936	\$0	(\$100,000)	(\$2,340,565)	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	1	Workload Adjustments
\$76,248,190	\$15,583,105	\$2,869,401	\$24,880,008	\$246,752,508	\$366,333,212	757	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,226,178	\$0	\$0	\$0	\$0	\$1,226,178	0	Administrative Law Judges
(\$123,051)	\$0	\$0	\$0	\$0	(\$123,051)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$2,864,121)	\$0	\$0	\$0	\$0	(\$2,864,121)	0	Attrition Adjustment
\$142,586	\$0	\$0	\$0	\$0	\$142,586	0	Capitol Park Security
\$135,750	\$0	\$0	\$0	\$0	\$135,750	0	Civil Service Fees
\$351,286	\$0	\$0	\$0	\$0	\$351,286	0	Group Insurance Rate Adjustment for Active Employees
\$169,737	\$0	\$0	\$0	\$0	\$169,737	0	Group Insurance Rate Adjustment for Retirees
(\$208,793)	\$0	\$0	\$0	\$0	(\$208,793)	0	Legislative Auditor Fees
\$22,204	\$0	\$0	\$0	\$0	\$22,204	0	Maintenance in State-Owned Buildings
\$2,107,115	\$0	\$0	\$0	\$0	\$2,107,115	0	Market Rate Classified
(\$380,160)	\$0	\$0	\$0	\$0	(\$380,160)	0	Non-recurring Carryforwards
\$5,882	\$0	\$0	\$0	\$0	\$5,882	0	Office of State Procurement
(\$149,108)	\$0	\$0	\$0	\$635,000	\$485,892	0	Office of Technology Services (OTS)
(\$422,915)	\$0	\$0	\$0	\$0	(\$422,915)	(3)	Personnel Reductions
\$1,390,924	\$0	\$0	\$0	\$0	\$1,390,924	0	Related Benefits Base Adjustment
\$376,394	\$0	\$0	\$0	\$0	\$376,394	0	Rent in State-Owned Buildings
(\$793,708)	\$0	\$0	\$0	\$0	(\$793,708)	0	Retirement Rate Adjustment
\$50,278	\$0	\$0	\$0	\$0	\$50,278	0	Risk Management
\$3,387,024	\$0	\$0	\$0	\$0	\$3,387,024	0	Salary Base Adjustment
(\$7,362)	\$0	\$0	\$0	\$0	(\$7,362)	0	Topographic Mapping
\$1,608	\$0	\$0	\$0	\$0	\$1,608	0	UPS Fees
\$4,417,748	\$0	\$0	\$0	\$635,000	\$5,052,748	(4)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$969,936)	\$969,936	\$0	\$0	\$0	\$0	0	Means of finance substitution increasing Interagency Transfers from Medical Vendor Administration and decreasing State General Fund (Direct) for personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
\$940,565	\$0	\$0	\$0	(\$940,565)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds due to a reduction in the Hospital Preparedness Program (HPP) grant.
\$1,400,000	\$0	\$0	\$0	(\$1,400,000)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for Medical Certification Specialist positions due to the federal grant from the Centers for Medicare and Medicaid Services no longer covering increased personnel costs.
\$100,000	\$0	\$0	(\$100,000)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
\$1,470,629	\$969,936	\$0	(\$100,000)	(\$2,340,565)	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,700,000)	\$0	\$0	\$0	\$0	(\$1,700,000)	0	Non-recurs funding for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and a retrospective study looking to identify cost savings within the Medicaid program.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding for a school-based telehealth pilot project in conjunction with Hazel Health in St. Tammany Parish.
(\$2,200,000)	\$0	\$0	\$0	\$0	(\$2,200,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,848,440)	\$0	(\$1,848,440)	0	Reduces Statutory Dedications out of the Early Childhood Supports and Services Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,848,440)	\$0	(\$1,848,440)	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,113,852	\$0	\$0	\$0	\$2,393,717	\$3,507,569	4	Annualizes funding and four (4) T.O. positions from the Office of the Surgeon General to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
\$649,709	\$632,985	\$0	\$0	\$16,143,656	\$17,426,350	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Disability Determination Services (DDS) and Supplemental Nutrition Assistance Program (SNAP) Administrative functions for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session. Interagency Transfers from Medical Vendor Administration for SNAP administrative positions.
\$4,725,881	\$0	\$0	\$0	\$0	\$4,725,881	4	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Emergency Support Functions-6 (ESF-6) to comply with the Governor's Executive Order JML 25-137.
\$0	\$0	\$0	\$0	\$175,000,000	\$175,000,000	0	Annualizes the Rural Health Transformation Grant from Centers for Medicare and Medicaid Services authorized by the One Big Beautiful Bill Act (Section 71401 of Public Law 119-21).
\$6,489,442	\$632,985	\$0	\$0	\$193,537,373	\$200,659,800	8	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 maintained 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

STATE OF LOUISIANA  
Adjustments Report  
Executive Budget

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) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

307 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,628,141	\$13,980,184	\$2,869,401	\$24,154,814	\$51,025,625	\$156,658,165	748	Existing Operating Budget as of 12/01/2025
\$4,417,748	\$0	\$0	\$0	\$635,000	\$5,052,748	(4)	Statewide Adjustments
(\$2,200,000)	\$0	\$0	\$0	\$0	(\$2,200,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$1,848,440)	\$0	(\$1,848,440)	0	Other Adjustments
\$6,489,442	\$632,985	\$0	\$0	\$193,537,373	\$200,659,800	8	Other Annualizations
\$1,442,230	\$0	\$0	\$2,673,634	\$3,895,075	\$8,010,939	4	Other Technical Adjustments
\$1,470,629	\$969,936	\$0	(\$100,000)	(\$2,340,565)	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	1	Workload Adjustments
\$76,248,190	\$15,583,105	\$2,869,401	\$24,880,008	\$246,752,508	\$366,333,212	757	Total

STATE OF LOUISIANA  
Adjustments Report - Agency  
Executive Budget

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,226,178	\$0	\$0	\$0	\$0	\$1,226,178	0	Administrative Law Judges
(\$123,051)	\$0	\$0	\$0	\$0	(\$123,051)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$2,864,121)	\$0	\$0	\$0	\$0	(\$2,864,121)	0	Attrition Adjustment
\$142,586	\$0	\$0	\$0	\$0	\$142,586	0	Capitol Park Security
\$135,750	\$0	\$0	\$0	\$0	\$135,750	0	Civil Service Fees
\$351,286	\$0	\$0	\$0	\$0	\$351,286	0	Group Insurance Rate Adjustment for Active Employees
\$169,737	\$0	\$0	\$0	\$0	\$169,737	0	Group Insurance Rate Adjustment for Retirees
(\$208,793)	\$0	\$0	\$0	\$0	(\$208,793)	0	Legislative Auditor Fees
\$22,204	\$0	\$0	\$0	\$0	\$22,204	0	Maintenance in State-Owned Buildings
\$2,107,115	\$0	\$0	\$0	\$0	\$2,107,115	0	Market Rate Classified
(\$380,160)	\$0	\$0	\$0	\$0	(\$380,160)	0	Non-recurring Carryforwards
\$5,882	\$0	\$0	\$0	\$0	\$5,882	0	Office of State Procurement
(\$149,108)	\$0	\$0	\$0	\$635,000	\$485,892	0	Office of Technology Services (OTS)
(\$422,915)	\$0	\$0	\$0	\$0	(\$422,915)	(3)	Personnel Reductions
\$1,390,924	\$0	\$0	\$0	\$0	\$1,390,924	0	Related Benefits Base Adjustment
\$376,394	\$0	\$0	\$0	\$0	\$376,394	0	Rent in State-Owned Buildings
(\$793,708)	\$0	\$0	\$0	\$0	(\$793,708)	0	Retirement Rate Adjustment
\$50,278	\$0	\$0	\$0	\$0	\$50,278	0	Risk Management
\$3,387,024	\$0	\$0	\$0	\$0	\$3,387,024	0	Salary Base Adjustment
(\$7,362)	\$0	\$0	\$0	\$0	(\$7,362)	0	Topographic Mapping
\$1,608	\$0	\$0	\$0	\$0	\$1,608	0	UPS Fees
\$4,417,748	\$0	\$0	\$0	\$635,000	\$5,052,748	(4)	Total

STATE OF LOUISIANA  
Adjustments Report - Agency  
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$969,936)	\$969,936	\$0	\$0	\$0	\$0	0	Means of finance substitution increasing Interagency Transfers from Medical Vendor Administration and decreasing State General Fund (Direct) for personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
\$940,565	\$0	\$0	\$0	(\$940,565)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds due to a reduction in the Hospital Preparedness Program (HPP) grant.
\$1,400,000	\$0	\$0	\$0	(\$1,400,000)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for Medical Certification Specialist positions due to the federal grant from the Centers for Medicare and Medicaid Services no longer covering increased personnel costs.
\$100,000	\$0	\$0	(\$100,000)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
\$1,470,629	\$969,936	\$0	(\$100,000)	(\$2,340,565)	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,700,000)	\$0	\$0	\$0	\$0	(\$1,700,000)	0	Non-recurs funding for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and a retrospective study looking to identify cost savings within the Medicaid program.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding for a school-based telehealth pilot project in conjunction with Hazel Health in St. Tammany Parish.
(\$2,200,000)	\$0	\$0	\$0	\$0	(\$2,200,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,848,440)	\$0	(\$1,848,440)	0	Reduces Statutory Dedications out of the Early Childhood Supports and Services Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,848,440)	\$0	(\$1,848,440)	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,113,852	\$0	\$0	\$0	\$2,393,717	\$3,507,569	4	Annualizes funding and four (4) T.O. positions from the Office of the Surgeon General to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
\$649,709	\$632,985	\$0	\$0	\$16,143,656	\$17,426,350	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Disability Determination Services (DDS) and Supplemental Nutrition Assistance Program (SNAP) Administrative functions for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session. Interagency Transfers from Medical Vendor Administration for SNAP administrative positions.
\$4,725,881	\$0	\$0	\$0	\$0	\$4,725,881	4	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Emergency Support Functions-6 (ESF-6) to comply with the Governor's Executive Order JML 25-137.
\$0	\$0	\$0	\$0	\$175,000,000	\$175,000,000	0	Annualizes the Rural Health Transformation Grant from Centers for Medicare and Medicaid Services authorized by the One Big Beautiful Bill Act (Section 71401 of Public Law 119-21).
\$6,489,442	\$632,985	\$0	\$0	\$193,537,373	\$200,659,800	8	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 maintained 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	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

3071 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,628,141	\$13,980,184	\$2,869,401	\$24,154,814	\$51,025,625	\$156,658,165	748	Existing Operating Budget as of 12/01/2025
\$4,417,748	\$0	\$0	\$0	\$635,000	\$5,052,748	(4)	Statewide Adjustments
(\$2,200,000)	\$0	\$0	\$0	\$0	(\$2,200,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$1,848,440)	\$0	(\$1,848,440)	0	Other Adjustments
\$6,489,442	\$632,985	\$0	\$0	\$193,537,373	\$200,659,800	8	Other Annualizations
\$1,442,230	\$0	\$0	\$2,673,634	\$3,895,075	\$8,010,939	4	Other Technical Adjustments
\$1,470,629	\$969,936	\$0	(\$100,000)	(\$2,340,565)	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	1	Workload Adjustments
\$76,248,190	\$15,583,105	\$2,869,401	\$24,880,008	\$246,752,508	\$366,333,212	757	Total

Statewide Adjustments

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\$142,586	\$0	\$0	\$0	\$0	\$142,586	0	Capitol Park Security
\$135,750	\$0	\$0	\$0	\$0	\$135,750	0	Civil Service Fees
\$351,286	\$0	\$0	\$0	\$0	\$351,286	0	Group Insurance Rate Adjustment for Active Employees
\$169,737	\$0	\$0	\$0	\$0	\$169,737	0	Group Insurance Rate Adjustment for Retirees
(\$208,793)	\$0	\$0	\$0	\$0	(\$208,793)	0	Legislative Auditor Fees
\$22,204	\$0	\$0	\$0	\$0	\$22,204	0	Maintenance in State-Owned Buildings
\$2,107,115	\$0	\$0	\$0	\$0	\$2,107,115	0	Market Rate Classified
(\$380,160)	\$0	\$0	\$0	\$0	(\$380,160)	0	Non-recurring Carryforwards
\$5,882	\$0	\$0	\$0	\$0	\$5,882	0	Office of State Procurement
(\$149,108)	\$0	\$0	\$0	\$635,000	\$485,892	0	Office of Technology Services (OTS)
(\$422,915)	\$0	\$0	\$0	\$0	(\$422,915)	(3)	Personnel Reductions
\$1,390,924	\$0	\$0	\$0	\$0	\$1,390,924	0	Related Benefits Base Adjustment
\$376,394	\$0	\$0	\$0	\$0	\$376,394	0	Rent in State-Owned Buildings
(\$793,708)	\$0	\$0	\$0	\$0	(\$793,708)	0	Retirement Rate Adjustment
\$50,278	\$0	\$0	\$0	\$0	\$50,278	0	Risk Management
\$3,387,024	\$0	\$0	\$0	\$0	\$3,387,024	0	Salary Base Adjustment
(\$7,362)	\$0	\$0	\$0	\$0	(\$7,362)	0	Topographic Mapping
\$1,608	\$0	\$0	\$0	\$0	\$1,608	0	UPS Fees
\$4,417,748	\$0	\$0	\$0	\$635,000	\$5,052,748	(4)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$969,936)	\$969,936	\$0	\$0	\$0	\$0	0	Means of finance substitution increasing Interagency Transfers from Medical Vendor Administration and decreasing State General Fund (Direct) for personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
\$940,565	\$0	\$0	\$0	(\$940,565)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds due to a reduction in the Hospital Preparedness Program (HPP) grant.
\$1,400,000	\$0	\$0	\$0	(\$1,400,000)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for Medical Certification Specialist positions due to the federal grant from the Centers for Medicare and Medicaid Services no longer covering increased personnel costs.
\$100,000	\$0	\$0	(\$100,000)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
\$1,470,629	\$969,936	\$0	(\$100,000)	(\$2,340,565)	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,700,000)	\$0	\$0	\$0	\$0	(\$1,700,000)	0	Non-recurs funding for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and a retrospective study looking to identify cost savings within the Medicaid program.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding for a school-based telehealth pilot project in conjunction with Hazel Health in St. Tammany Parish.
(\$2,200,000)	\$0	\$0	\$0	\$0	(\$2,200,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,848,440)	\$0	(\$1,848,440)	0	Reduces Statutory Dedications out of the Early Childhood Supports and Services Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,848,440)	\$0	(\$1,848,440)	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,113,852	\$0	\$0	\$0	\$2,393,717	\$3,507,569	4	Annualizes funding and four (4) T.O. positions from the Office of the Surgeon General to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
\$649,709	\$632,985	\$0	\$0	\$16,143,656	\$17,426,350	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Disability Determination Services (DDS) and Supplemental Nutrition Assistance Program (SNAP) Administrative functions for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session. Interagency Transfers from Medical Vendor Administration for SNAP administrative positions.
\$4,725,881	\$0	\$0	\$0	\$0	\$4,725,881	4	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Emergency Support Functions-6 (ESF-6) to comply with the Governor's Executive Order JML 25-137.
\$0	\$0	\$0	\$0	\$175,000,000	\$175,000,000	0	Annualizes the Rural Health Transformation Grant from Centers for Medicare and Medicaid Services authorized by the One Big Beautiful Bill Act (Section 71401 of Public Law 119-21).
\$6,489,442	\$632,985	\$0	\$0	\$193,537,373	\$200,659,800	8	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 maintained 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	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA  
Adjustments Report - Program  
Executive Budget

Department: 09A - LDH		STATE OF LOUISIANA Line Item Expenditure Summary Executive Budget				Fiscal Year: 2026 - 2027 Report Date: 1/22/26
Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$35,910,748	\$38,984,193	\$53,664,586	\$63,239,182	\$61,968,788	\$8,304,202
Other Compensation	\$1,253,806	\$386,202	\$568,779	\$636,044	\$654,044	\$85,265
Related Benefits	\$18,573,944	\$20,282,175	\$25,622,244	\$30,339,704	\$30,250,238	\$4,627,994
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,738,498</b>	<b>\$59,652,570</b>	<b>\$79,855,609</b>	<b>\$94,214,930</b>	<b>\$92,873,070</b>	<b>\$13,017,461</b>
Travel	\$86,375	\$105,300	\$132,185	\$152,422	\$185,209	\$53,024
Operating Services	\$732,413	\$1,002,452	\$1,781,321	\$2,062,398	\$5,167,696	\$3,386,375
Supplies	\$140,928	\$202,037	\$285,096	\$322,249	\$406,738	\$121,642
<b>TOTAL OPERATING EXPENSES</b>	<b>\$959,717</b>	<b>\$1,309,789</b>	<b>\$2,198,602</b>	<b>\$2,537,069</b>	<b>\$5,759,643</b>	<b>\$3,561,041</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,031,033</b>	<b>\$3,216,925</b>	<b>\$6,999,705</b>	<b>\$8,513,058</b>	<b>\$10,099,881</b>	<b>\$3,100,176</b>
Other Charges	\$7,367,875	\$38,608,439	\$47,465,696	\$55,384,633	\$229,782,596	\$182,316,900
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,933,047	\$16,880,274	\$20,138,553	\$21,485,745	\$27,818,022	\$7,679,469
<b>TOTAL OTHER CHARGES</b>	<b>\$23,300,922</b>	<b>\$55,488,713</b>	<b>\$67,604,249</b>	<b>\$76,870,378</b>	<b>\$257,600,618</b>	<b>\$189,996,369</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>\$81,030,171</b>	<b>\$119,667,997</b>	<b>\$156,658,165</b>	<b>\$182,135,435</b>	<b>\$366,333,212</b>	<b>\$209,675,047</b>
Classified	435	441	740	731	735	(5)
Unclassified	7	7	8	16	22	14
<b>AUTHORIZED T.O. POSITIONS</b>	<b>442</b>	<b>448</b>	<b>748</b>	<b>747</b>	<b>757</b>	<b>9</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>12</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>24</b>	<b>14</b>
<b>POSITIONS</b>	<b>454</b>	<b>458</b>	<b>758</b>	<b>757</b>	<b>781</b>	<b>23</b>

307 - Office of the Secretary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$35,910,748	\$38,984,193	\$53,664,586	\$63,239,182	\$61,968,788	\$8,304,202
Other Compensation	\$1,253,806	\$386,202	\$568,779	\$636,044	\$654,044	\$85,265
Related Benefits	\$18,573,944	\$20,282,175	\$25,622,244	\$30,339,704	\$30,250,238	\$4,627,994
TOTAL PERSONAL SERVICES	\$55,738,498	\$59,652,570	\$79,855,609	\$94,214,930	\$92,873,070	\$13,017,461
Travel	\$86,375	\$105,300	\$132,185	\$152,422	\$185,209	\$53,024
Operating Services	\$732,413	\$1,002,452	\$1,781,321	\$2,062,398	\$5,167,696	\$3,386,375
Supplies	\$140,928	\$202,037	\$285,096	\$322,249	\$406,738	\$121,642
TOTAL OPERATING EXPENSES	\$959,717	\$1,309,789	\$2,198,602	\$2,537,069	\$5,759,643	\$3,561,041
PROFESSIONAL SERVICES	\$1,031,033	\$3,216,925	\$6,999,705	\$8,513,058	\$10,099,881	\$3,100,176
Other Charges	\$7,367,875	\$38,608,439	\$47,465,696	\$55,384,633	\$229,782,596	\$182,316,900
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,933,047	\$16,880,274	\$20,138,553	\$21,485,745	\$27,818,022	\$7,679,469
TOTAL OTHER CHARGES	\$23,300,922	\$55,488,713	\$67,604,249	\$76,870,378	\$257,600,618	\$189,996,369
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	\$81,030,171	\$119,667,997	\$156,658,165	\$182,135,435	\$366,333,212	\$209,675,047
Classified	435	441	740	731	735	(5)
Unclassified	7	7	8	16	22	14
AUTHORIZED T.O. POSITIONS	442	448	748	747	757	9
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	10	10	10	24	14
POSITIONS	454	458	758	757	781	23

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

3071 - Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$35,910,748	\$38,984,193	\$53,664,586	\$63,239,182	\$61,968,788	\$8,304,202
Other Compensation	\$1,253,806	\$386,202	\$568,779	\$636,044	\$654,044	\$85,265
Related Benefits	\$18,573,944	\$20,282,175	\$25,622,244	\$30,339,704	\$30,250,238	\$4,627,994
TOTAL PERSONAL SERVICES	\$55,738,498	\$59,652,570	\$79,855,609	\$94,214,930	\$92,873,070	\$13,017,461
Travel	\$86,375	\$105,300	\$132,185	\$152,422	\$185,209	\$53,024
Operating Services	\$732,413	\$1,002,452	\$1,781,321	\$2,062,398	\$5,167,696	\$3,386,375
Supplies	\$140,928	\$202,037	\$285,096	\$322,249	\$406,738	\$121,642
TOTAL OPERATING EXPENSES	\$959,717	\$1,309,789	\$2,198,602	\$2,537,069	\$5,759,643	\$3,561,041
PROFESSIONAL SERVICES	\$1,031,033	\$3,216,925	\$6,999,705	\$8,513,058	\$10,099,881	\$3,100,176
Other Charges	\$7,367,875	\$38,608,439	\$47,465,696	\$55,384,633	\$229,782,596	\$182,316,900
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,933,047	\$16,880,274	\$20,138,553	\$21,485,745	\$27,818,022	\$7,679,469
TOTAL OTHER CHARGES	\$23,300,922	\$55,488,713	\$67,604,249	\$76,870,378	\$257,600,618	\$189,996,369
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	\$81,030,171	\$119,667,997	\$156,658,165	\$182,135,435	\$366,333,212	\$209,675,047
Classified	435	441	740	731	735	(5)
Unclassified	7	7	8	16	22	14
AUTHORIZED T.O. POSITIONS	442	448	748	747	757	9
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	10	10	10	24	14
POSITIONS	454	458	758	757	781	23

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,546,335	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$1,546,335	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Health Care Employment Reinvestment Opportunity	\$111,134	\$14,904,814	\$14,904,814	\$14,904,814	\$14,904,814	\$0
Nursing Home Residents' Trust Fund	\$10,684	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detection Fund	\$78,328	\$100,000	\$100,000	\$0	\$0	(\$100,000)
Early Childhood Supports and Services Fund	\$1,778,952	\$9,000,000	\$9,000,000	\$7,151,560	\$7,151,560	(\$1,848,440)
Rural Primary Care Physicians Development Fund	\$0	\$0	\$0	\$0	\$2,673,634	\$2,673,634
Total:	\$1,979,097	\$24,154,814	\$24,154,814	\$22,206,374	\$24,880,008	\$725,194

307 - Office of the Secretary

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,546,335	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$1,546,335	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Health Care Employment Reinvestment Opportunity	\$111,134	\$14,904,814	\$14,904,814	\$14,904,814	\$14,904,814	\$0
Nursing Home Residents' Trust Fund	\$10,684	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detection Fund	\$78,328	\$100,000	\$100,000	\$0	\$0	(\$100,000)
Early Childhood Supports and Services Fund	\$1,778,952	\$9,000,000	\$9,000,000	\$7,151,560	\$7,151,560	(\$1,848,440)
Rural Primary Care Physicians Development Fund	\$0	\$0	\$0	\$0	\$2,673,634	\$2,673,634
Total:	\$1,979,097	\$24,154,814	\$24,154,814	\$22,206,374	\$24,880,008	\$725,194

3071 - Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,546,335	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$1,546,335	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Health Care Employment Reinvestment Opportunity	\$111,134	\$14,904,814	\$14,904,814	\$14,904,814	\$14,904,814	\$0
Nursing Home Residents' Trust Fund	\$10,684	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detection Fund	\$78,328	\$100,000	\$100,000	\$0	\$0	(\$100,000)
Early Childhood Supports and Services Fund	\$1,778,952	\$9,000,000	\$9,000,000	\$7,151,560	\$7,151,560	(\$1,848,440)
Rural Primary Care Physicians Development Fund	\$0	\$0	\$0	\$0	\$2,673,634	\$2,673,634
Total:	\$1,979,097	\$24,154,814	\$24,154,814	\$22,206,374	\$24,880,008	\$725,194