Department: 09A - LDH

STATE OF LOUISIANA
Means of Finance Summary
Enacted

Fiscal Year: 2026 - 2027
Report Date: 7/15/26

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)	$55,515,196	$61,862,978	$64,628,141	$72,495,690	$75,113,178	$10,485,037	16.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$5,923,472	$12,314,057	$13,980,184	$15,619,837	$15,397,219	$1,417,035	10.14%
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	$22,173,249	($1,981,565)	(8.20%)
FEDERAL FUNDS	$16,066,071	$18,466,747	$51,025,625	$68,944,133	$248,542,946	$197,517,321	387.09%
TOTAL MEANS OF FINANCING	**$81,030,171**	**$119,667,997**	**$156,658,165**	**$182,135,435**	**$364,095,993**	**$207,437,828**	**132.41%**
Classified	435	441	740	731	729	(11)	(1.49%)
Unclassified	7	7	8	16	24	16	200.00%
AUTHORIZED T.O. POSITIONS	**442**	**448**	**748**	**747**	**753**	**5**	**0.67%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**15**	**15**	**0%**
NON-T.O. FTE POSITIONS	**12**	**10**	**10**	**10**	**9**	**(1)**	**(10.00%)**
POSITIONS	**454**	**458**	**758**	**757**	**777**	**19**	**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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$55,515,196	$61,862,978	$64,628,141	$72,495,690	$75,113,178	$10,485,037	16.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$5,923,472	$12,314,057	$13,980,184	$15,619,837	$15,397,219	$1,417,035	10.14%
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	$22,173,249	($1,981,565)	(8.20%)
FEDERAL FUNDS	$16,066,071	$18,466,747	$51,025,625	$68,944,133	$248,542,946	$197,517,321	387.09%
TOTAL MEANS OF FINANCING	**$81,030,171**	**$119,667,997**	**$156,658,165**	**$182,135,435**	**$364,095,993**	**$207,437,828**	**132.41%**
Classified	435	441	740	731	729	(11)	(1.49%)
Unclassified	7	7	8	16	24	16	200.00%
AUTHORIZED T.O. POSITIONS	**442**	**448**	**748**	**747**	**753**	**5**	**0.67%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**15**	**15**	**0%**
NON-T.O. FTE POSITIONS	**12**	**10**	**10**	**10**	**9**	**(1)**	**(10.00%)**
POSITIONS	**454**	**458**	**758**	**757**	**777**	**19**	**3%**

3071 - Management and Finance

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)	$55,515,196	$61,862,978	$64,628,141	$72,495,690	$75,113,178	$10,485,037	16.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$5,923,472	$12,314,057	$13,980,184	$15,619,837	$15,397,219	$1,417,035	10.14%
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	$22,173,249	($1,981,565)	(8.20%)
FEDERAL FUNDS	$16,066,071	$18,466,747	$51,025,625	$68,944,133	$248,542,946	$197,517,321	387.09%
TOTAL MEANS OF FINANCING	**$81,030,171**	**$119,667,997**	**$156,658,165**	**$182,135,435**	**$364,095,993**	**$207,437,828**	**132.41%**
Classified	435	441	740	731	729	(11)	(1.49%)
Unclassified	7	7	8	16	24	16	200.00%
AUTHORIZED T.O. POSITIONS	**442**	**448**	**748**	**747**	**753**	**5**	**0.67%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**15**	**15**	**0%**
NON-T.O. FTE POSITIONS	**12**	**10**	**10**	**10**	**9**	**(1)**	**(10.00%)**
POSITIONS	**454**	**458**	**758**	**757**	**777**	**19**	**3%**

STATE OF LOUISIANA
Adjustments Report
Enacted

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
$3,559,777	$0	$0	$0	$635,000	$4,194,777	(4)	Statewide Adjustments
($2,200,000)	$0	$0	$0	$0	($2,200,000)	0	Non-Recurring Other
($185,886)	($185,886)	$0	($4,555,199)	$1,790,438	($3,136,533)	(4)	Other Adjustments
$6,398,287	$632,985	$0	$0	$193,537,373	$200,568,645	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
$75,113,178	**$15,397,219**	**$2,869,401**	**$22,173,249**	**$248,542,946**	**$364,095,993**	**753**	**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
($857,971)	$0	$0	$0	$0	($857,971)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
$3,559,777	**$0**	**$0**	**$0**	**$635,000**	**$4,194,777**	**(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	$250,000	$0	$250,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for CrescentCare Health Clinic facility improvements.
$0	$0	$0	$0	$1,790,438	$1,790,438	0	Provides for personnel costs of Disability Determination Services staff.
$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	($2,956,759)	$0	($2,956,759)	0	Reduces Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O) fund to align with projected fund balance.
($185,886)	($185,886)	$0	$0	$0	($371,772)	(4)	Transfers four (4) authorized T.O. positions and associated funding of SNAP administrative positions from the Office of the Secretary to the Medical Vendor Administration.
($185,886)	**($185,886)**	**$0**	**($4,555,199)**	**$1,790,438**	**($3,136,533)**	**(4)**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,022,697	$0	$0	$0	$2,393,717	$3,416,414	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) and adds 15 Authorized Other Charges positions.
$6,398,287	**$632,985**	**$0**	**$0**	**$193,537,373**	**$200,568,645**	**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**

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
$3,559,777	$0	$0	$0	$635,000	$4,194,777	(4)	Statewide Adjustments
($2,200,000)	$0	$0	$0	$0	($2,200,000)	0	Non-Recurring Other
($185,886)	($185,886)	$0	($4,555,199)	$1,790,438	($3,136,533)	(4)	Other Adjustments
$6,398,287	$632,985	$0	$0	$193,537,373	$200,568,645	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
$75,113,178	**$15,397,219**	**$2,869,401**	**$22,173,249**	**$248,542,946**	**$364,095,993**	**753**	**Total**

307 - Office of the Secretary

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
($857,971)	$0	$0	$0	$0	($857,971)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
$3,559,777	**$0**	**$0**	**$0**	**$635,000**	**$4,194,777**	**(4)**	**Total**

307 - Office of the Secretary

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**

307 - Office of the Secretary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$250,000	$0	$250,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for CrescentCare Health Clinic facility improvements.
$0	$0	$0	$0	$1,790,438	$1,790,438	0	Provides for personnel costs of Disability Determination Services staff.
$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	($2,956,759)	$0	($2,956,759)	0	Reduces Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O) fund to align with projected fund balance.
($185,886)	($185,886)	$0	$0	$0	($371,772)	(4)	Transfers four (4) authorized T.O. positions and associated funding of SNAP administrative positions from the Office of the Secretary to the Medical Vendor Administration.
($185,886)	**($185,886)**	**$0**	**($4,555,199)**	**$1,790,438**	**($3,136,533)**	**(4)**	**Total**

307 - Office of the Secretary

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,022,697	$0	$0	$0	$2,393,717	$3,416,414	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) and adds 15 Authorized Other Charges positions.
$6,398,287	**$632,985**	**$0**	**$0**	**$193,537,373**	**$200,568,645**	**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**

307 - Office of the Secretary

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**

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
$3,559,777	$0	$0	$0	$635,000	$4,194,777	(4)	Statewide Adjustments
($2,200,000)	$0	$0	$0	$0	($2,200,000)	0	Non-Recurring Other
($185,886)	($185,886)	$0	($4,555,199)	$1,790,438	($3,136,533)	(4)	Other Adjustments
$6,398,287	$632,985	$0	$0	$193,537,373	$200,568,645	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
$75,113,178	**$15,397,219**	**$2,869,401**	**$22,173,249**	**$248,542,946**	**$364,095,993**	**753**	**Total**

3071 - Management and Finance

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
($857,971)	$0	$0	$0	$0	($857,971)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
$3,559,777	**$0**	**$0**	**$0**	**$635,000**	**$4,194,777**	**(4)**	**Total**

3071 - Management and Finance

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**

3071 - Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$250,000	$0	$250,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for CrescentCare Health Clinic facility improvements.
$0	$0	$0	$0	$1,790,438	$1,790,438	0	Provides for personnel costs of Disability Determination Services staff.
$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	($2,956,759)	$0	($2,956,759)	0	Reduces Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O) fund to align with projected fund balance.
($185,886)	($185,886)	$0	$0	$0	($371,772)	(4)	Transfers four (4) authorized T.O. positions and associated funding of SNAP administrative positions from the Office of the Secretary to the Medical Vendor Administration.
($185,886)	**($185,886)**	**$0**	**($4,555,199)**	**$1,790,438**	**($3,136,533)**	**(4)**	**Total**

3071 - Management and Finance

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,022,697	$0	$0	$0	$2,393,717	$3,416,414	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) and adds 15 Authorized Other Charges positions.
$6,398,287	**$632,985**	**$0**	**$0**	**$193,537,373**	**$200,568,645**	**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**

3071 - Management and Finance

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**

Department: 09A - LDH

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

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	$35,910,748	$38,984,193	$53,664,586	$63,239,182	$62,971,169	$9,306,583
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	$29,717,397	$4,095,153
TOTAL PERSONAL SERVICES	**$55,738,498**	**$59,652,570**	**$79,855,609**	**$94,214,930**	**$93,342,610**	**$13,487,001**
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	$207,075,837	$159,610,141
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$15,933,047	$16,880,274	$20,138,553	$21,485,745	$47,818,022	$27,679,469
TOTAL OTHER CHARGES	**$23,300,922**	**$55,488,713**	**$67,604,249**	**$76,870,378**	**$254,893,859**	**$187,289,610**
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**	**$364,095,993**	**$207,437,828**
Classified	435	441	740	731	729	(11)
Unclassified	7	7	8	16	24	16
AUTHORIZED T.O. POSITIONS	**442**	**448**	**748**	**747**	**753**	**5**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**15**	**15**
NON-T.O. FTE POSITIONS	**12**	**10**	**10**	**10**	**9**	**(1)**
POSITIONS	**454**	**458**	**758**	**757**	**777**	**19**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency
Enacted

307 - Office of the Secretary

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	$35,910,748	$38,984,193	$53,664,586	$63,239,182	$62,971,169	$9,306,583
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	$29,717,397	$4,095,153
TOTAL PERSONAL SERVICES	**$55,738,498**	**$59,652,570**	**$79,855,609**	**$94,214,930**	**$93,342,610**	**$13,487,001**
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	$207,075,837	$159,610,141
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$15,933,047	$16,880,274	$20,138,553	$21,485,745	$47,818,022	$27,679,469
TOTAL OTHER CHARGES	**$23,300,922**	**$55,488,713**	**$67,604,249**	**$76,870,378**	**$254,893,859**	**$187,289,610**
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**	**$364,095,993**	**$207,437,828**
Classified	435	441	740	731	729	(11)
Unclassified	7	7	8	16	24	16
AUTHORIZED T.O. POSITIONS	**442**	**448**	**748**	**747**	**753**	**5**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**15**	**15**
NON-T.O. FTE POSITIONS	**12**	**10**	**10**	**10**	**9**	**(1)**
POSITIONS	**454**	**458**	**758**	**757**	**777**	**19**

3071 - Management and Finance

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	$35,910,748	$38,984,193	$53,664,586	$63,239,182	$62,971,169	$9,306,583
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	$29,717,397	$4,095,153
TOTAL PERSONAL SERVICES	**$55,738,498**	**$59,652,570**	**$79,855,609**	**$94,214,930**	**$93,342,610**	**$13,487,001**
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	$207,075,837	$159,610,141
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$15,933,047	$16,880,274	$20,138,553	$21,485,745	$47,818,022	$27,679,469
TOTAL OTHER CHARGES	**$23,300,922**	**$55,488,713**	**$67,604,249**	**$76,870,378**	**$254,893,859**	**$187,289,610**
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**	**$364,095,993**	**$207,437,828**
Classified	435	441	740	731	729	(11)
Unclassified	7	7	8	16	24	16
AUTHORIZED T.O. POSITIONS	**442**	**448**	**748**	**747**	**753**	**5**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**15**	**15**
NON-T.O. FTE POSITIONS	**12**	**10**	**10**	**10**	**9**	**(1)**
POSITIONS	**454**	**458**	**758**	**757**	**777**	**19**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

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	$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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Health Care Employment Reinvestment Opportur	$111,134	$14,904,814	$14,904,814	$14,904,814	$11,948,055	($2,956,759)
Nursing Home Residents' Trust Fund	$10,684	$150,000	$150,000	$150,000	$150,000	$0
Medical Assistance Programs Fraud Detection Fu	$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 Fun	$0	$0	$0	$0	$2,673,634	$2,673,634
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$250,000	$250,000
Total:	**$1,979,097**	**$24,154,814**	**$24,154,814**	**$22,206,374**	**$22,173,249**	**($1,981,565)**

307 - Office of the Secretary

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	$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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Health Care Employment Reinvestment Opportur	$111,134	$14,904,814	$14,904,814	$14,904,814	$11,948,055	($2,956,759)
Nursing Home Residents' Trust Fund	$10,684	$150,000	$150,000	$150,000	$150,000	$0
Medical Assistance Programs Fraud Detection Fu	$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 Fun	$0	$0	$0	$0	$2,673,634	$2,673,634
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$250,000	$250,000
Total:	**$1,979,097**	**$24,154,814**	**$24,154,814**	**$22,206,374**	**$22,173,249**	**($1,981,565)**

Department: 09A - LDH

STATE OF LOUISIANA

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Statutory Dedication and Fund Account Summary - Program Enacted

3071 - Management and Finance

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	$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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Health Care Employment Reinvestment Opportur	$111,134	$14,904,814	$14,904,814	$14,904,814	$11,948,055	($2,956,759)
Nursing Home Residents' Trust Fund	$10,684	$150,000	$150,000	$150,000	$150,000	$0
Medical Assistance Programs Fraud Detection Fu	$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 Fun	$0	$0	$0	$0	$2,673,634	$2,673,634
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$250,000	$250,000
Total:	**$1,979,097**	**$24,154,814**	**$24,154,814**	**$22,206,374**	**$22,173,249**	**($1,981,565)**