

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,011,548,973	\$2,665,333,641	\$2,674,175,811	\$3,157,583,576	\$2,879,188,302	\$205,012,491	7.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,490,268,027	\$591,156,260	\$793,935,946	\$670,244,004	\$654,740,332	(\$139,195,614)	(17.53%)
FEES & SELF-GENERATED	\$630,310,819	\$697,030,701	\$729,861,448	\$714,426,353	\$724,609,576	(\$5,251,872)	(0.72%)
STATUTORY DEDICATIONS	\$1,131,792,383	\$1,217,500,589	\$1,361,187,551	\$1,234,971,501	\$1,479,666,192	\$118,478,641	8.70%
FEDERAL FUNDS	\$12,617,492,182	\$13,885,885,038	\$14,783,942,834	\$14,460,922,446	\$14,945,289,058	\$161,346,224	1.09%
TOTAL MEANS OF FINANCING	\$17,881,412,384	\$19,056,906,229	\$20,343,103,590	\$20,238,147,880	\$20,683,493,460	\$340,389,870	1.67%
Classified	6,320	6,318	6,318	6,317	6,374	56	0.89%
Unclassified	139	139	139	139	82	(57)	(41.01%)
AUTHORIZED T.O. POSITIONS	6,459	6,457	6,457	6,456	6,456	(1)	(0.02%)
AUTHORIZED OTHER CHARGES POSITIONS	1,343	1,344	1,344	1,349	1,345	1	0.07%
NON-T.O. FTE POSITIONS	470	475	475	475	475	0	0%
POSITIONS	8,272	8,276	8,276	8,280	8,276	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

300 - Jefferson Parish Human Services Authority

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,496,207	\$15,696,025	\$15,696,025	\$15,711,490	\$15,271,320	(\$424,705)	(2.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,826,343	\$2,180,166	\$2,180,166	\$2,180,166	\$2,180,166	\$0	0%
FEES & SELF-GENERATED	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)	(2.06%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	176	176	176	176	176	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	176	176	176	176	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

301 - Florida Parishes Human Services Authority

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,741,674	\$16,071,081	\$16,071,081	\$16,521,630	\$16,027,773	(\$43,308)	(0.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,356,752	\$7,863,344	\$7,863,344	\$7,866,874	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,411,869	\$26,688,713	\$26,688,713	\$27,142,792	\$26,645,405	(\$43,308)	(0.16%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

302 - Capital Area Human Services District

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,672,805	\$18,777,153	\$18,777,153	\$17,822,645	\$16,919,894	(\$1,857,259)	(9.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,044,854	\$11,100,731	\$11,100,731	\$11,100,731	\$11,100,731	\$0	0%
FEES & SELF-GENERATED	\$3,376,159	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$1,000,000	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$31,093,818	\$33,430,992	\$33,430,992	\$33,476,484	\$31,573,733	(\$1,857,259)	(5.56%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	218	218	218	218	218	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	218	218	218	218	218	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

303 - Developmental Disabilities Council

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$970,202	\$1,007,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,314,625	\$1,817,367	\$1,817,367	\$1,826,889	\$1,823,311	\$5,944	0.33%
TOTAL MEANS OF FINANCING	\$2,284,826	\$2,824,884	\$2,824,884	\$2,334,406	\$2,330,828	(\$494,056)	(17.49%)
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	8	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

304 - Metropolitan Human Services District

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,519,059	\$19,109,962	\$19,109,962	\$19,234,297	\$18,402,595	(\$707,367)	(3.70%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,886,935	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,096,877	\$1,355,052	\$1,355,052	\$2,355,052	\$2,355,052	\$1,000,000	73.80%
TOTAL MEANS OF FINANCING	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633	0.94%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	144	144	144	144	140	(4)	(2.78%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	144	144	144	144	140	(4)	(3%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

305 - Medical Vendor Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$120,805,162	\$126,373,711	\$130,378,895	\$133,313,917	\$170,214,887	\$39,835,992	30.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$356,714	\$473,672	\$473,672	\$1,550,624	\$499,672	\$26,000	5.49%
FEES & SELF-GENERATED	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)	(33.93%)
FEDERAL FUNDS	\$235,670,930	\$451,204,463	\$458,533,028	\$457,470,324	\$493,810,934	\$35,277,906	7.69%
TOTAL MEANS OF FINANCING	\$359,294,844	\$583,659,346	\$594,993,095	\$597,562,384	\$669,655,433	\$74,662,338	12.55%
Classified	957	943	940	940	994	54	5.74%
Unclassified	59	59	59	59	2	(57)	(96.61%)
AUTHORIZED T.O. POSITIONS	1,016	1,002	999	999	996	(3)	(0.30%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	113	113	113	113	113	0	0%
POSITIONS	1,129	1,115	1,112	1,112	1,109	(3)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

306 - Medical Vendor Payments

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,478,962,345	\$2,074,853,914	\$2,078,910,529	\$2,534,334,373	\$2,237,910,794	\$159,000,265	7.65%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$116,925,206	\$119,632,199	\$119,632,199	\$164,449,291	\$164,449,291	\$44,817,092	37.46%
FEES & SELF-GENERATED	\$568,268,678	\$608,466,431	\$641,272,669	\$624,003,929	\$636,024,003	(\$5,248,666)	(0.82%)
STATUTORY DEDICATIONS	\$1,112,138,188	\$1,180,953,268	\$1,324,640,230	\$1,196,682,804	\$1,441,537,787	\$116,897,557	8.82%
FEDERAL FUNDS	\$11,798,522,694	\$12,594,064,239	\$13,484,638,330	\$13,241,856,632	\$13,692,817,499	\$208,179,169	1.54%
TOTAL MEANS OF FINANCING	\$15,074,817,111	\$16,577,970,051	\$17,649,093,957	\$17,761,327,029	\$18,172,739,374	\$523,645,417	2.97%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

307 - Office of the Secretary

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$54,427,234	\$57,166,258	\$57,183,879	\$62,884,688	\$60,238,917	\$3,055,038	5.34%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,394,264	\$11,781,441	\$11,781,441	\$11,827,491	\$11,781,441	\$0	0%
FEES & SELF-GENERATED	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$53,963	\$9,557,250	\$9,557,250	\$9,557,250	\$9,557,250	\$0	0%
FEDERAL FUNDS	\$16,967,830	\$21,495,464	\$21,495,464	\$21,527,510	\$21,495,464	\$0	0%
TOTAL MEANS OF FINANCING	\$80,859,813	\$102,869,814	\$102,887,435	\$108,666,340	\$105,942,473	\$3,055,038	2.97%
Classified	414	422	423	423	430	7	1.65%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	425	433	434	434	441	7	1.61%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	13	13	13	13	0	0%
POSITIONS	438	446	447	447	454	7	2%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

309 - South Central Louisiana Human Services Authority

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,383,326	\$16,335,916	\$16,335,916	\$17,098,749	\$16,652,483	\$316,567	1.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,949,075	\$7,943,733	\$7,943,733	\$7,944,921	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,332,304	\$27,279,649	\$27,279,649	\$28,044,347	\$27,596,216	\$316,567	1.16%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	145	145	145	145	145	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	145	145	145	145	145	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

310 - Northeast Delta Human Services Authority

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,389,954	\$11,147,617	\$11,336,370	\$11,408,973	\$11,143,605	(\$192,765)	(1.70%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,222,997	\$4,483,420	\$4,483,420	\$4,483,420	\$4,483,420	\$0	0%
FEES & SELF-GENERATED	\$120,039	\$773,844	\$798,353	\$773,844	\$773,844	(\$24,509)	(3.07%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,732,989	\$16,404,881	\$16,618,143	\$16,666,237	\$16,400,869	(\$217,274)	(1.31%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	101	101	101	101	101	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	101	101	101	101	101	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

320 - Office of Aging and Adult Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$22,308,011	\$26,300,085	\$26,300,085	\$27,498,598	\$26,716,561	\$416,476	1.58%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$26,268,845	\$32,059,628	\$32,059,628	\$35,329,502	\$33,732,440	\$1,672,812	5.22%
FEES & SELF-GENERATED	\$289,604	\$782,680	\$782,680	\$789,558	\$782,680	\$0	0%
STATUTORY DEDICATIONS	\$2,930,885	\$4,127,994	\$4,127,994	\$3,508,638	\$3,508,434	(\$619,560)	(15.01%)
FEDERAL FUNDS	\$54,757	\$181,733	\$181,733	\$186,040	\$181,733	\$0	0%
TOTAL MEANS OF FINANCING	\$51,852,102	\$63,452,120	\$63,452,120	\$67,312,336	\$64,921,848	\$1,469,728	2.32%
Classified	407	410	410	410	410	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	409	412	412	412	412	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	37	42	42	42	42	0	0%
POSITIONS	446	454	454	454	454	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

324 - Louisiana Emergency Response Network Board

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,468,807	\$1,955,868	\$2,027,006	\$2,232,126	\$2,453,234	\$426,228	21.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$54,522	\$295,332	\$295,332	\$40,000	\$40,000	(\$255,332)	(86.46%)
FEES & SELF-GENERATED	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,523,329	\$2,271,700	\$2,342,838	\$2,272,612	\$2,493,234	\$150,396	6.42%
Classified	7	7	7	7	9	2	28.57%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	10	2	25.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	10	2	25%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

325 - Acadiana Area Human Services District

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,003,767	\$17,636,138	\$17,636,138	\$14,956,730	\$14,658,889	(\$2,977,249)	(16.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,556,563	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,327,023	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	0%
TOTAL MEANS OF FINANCING	\$17,887,353	\$24,280,248	\$24,280,248	\$22,600,840	\$22,302,999	(\$1,977,249)	(8.14%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	119	119	119	119	119	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	119	119	119	119	119	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

326 - Office of Public Health

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$57,683,115	\$60,887,752	\$60,887,752	\$62,130,016	\$60,167,535	(\$720,217)	(1.18%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,044,621,670	\$87,213,926	\$287,213,926	\$87,294,811	\$87,213,926	(\$200,000,000)	(69.63%)
FEES & SELF-GENERATED	\$43,503,084	\$56,680,985	\$56,680,985	\$58,407,617	\$56,721,419	\$40,434	0.07%
STATUTORY DEDICATIONS	\$9,491,118	\$15,451,873	\$15,451,873	\$18,138,669	\$18,000,320	\$2,548,447	16.49%
FEDERAL FUNDS	\$488,172,406	\$717,542,157	\$717,542,157	\$635,370,167	\$632,785,539	(\$84,756,618)	(11.81%)
TOTAL MEANS OF FINANCING	\$1,643,471,393	\$937,776,693	\$1,137,776,693	\$861,341,280	\$854,888,739	(\$282,887,954)	(24.86%)
Classified	1,221	1,218	1,218	1,218	1,213	(5)	(0.41%)
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	1,235	1,232	1,232	1,232	1,227	(5)	(0.41%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	105	105	105	105	105	0	0%
POSITIONS	1,340	1,337	1,337	1,337	1,332	(5)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

330 - Office of Behavioral Health

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$111,447,125	\$130,192,193	\$130,309,862	\$148,286,007	\$139,243,459	\$8,933,597	6.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$100,843,047	\$124,571,595	\$124,592,182	\$146,894,552	\$140,585,475	\$15,993,293	12.84%
FEES & SELF-GENERATED	\$270,475	\$952,760	\$952,760	\$952,760	\$952,760	\$0	0%
STATUTORY DEDICATIONS	\$5,770,728	\$6,002,704	\$6,002,704	\$5,713,461	\$5,713,461	(\$289,243)	(4.82%)
FEDERAL FUNDS	\$69,321,120	\$91,077,979	\$91,233,119	\$91,077,979	\$91,077,979	(\$155,140)	(0.17%)
TOTAL MEANS OF FINANCING	\$287,652,495	\$352,797,231	\$353,090,627	\$392,924,759	\$377,573,134	\$24,482,507	6.93%
Classified	1,659	1,659	1,659	1,659	1,656	(3)	(0.18%)
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,674	1,674	1,674	1,674	1,671	(3)	(0.18%)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	112	112	112	112	112	0	0%
POSITIONS	1,792	1,792	1,792	1,792	1,789	(3)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$28,619,811	\$42,536,245	\$42,536,245	\$43,357,481	\$42,697,714	\$161,469	0.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$141,339,843	\$150,964,439	\$151,903,843	\$156,824,407	\$150,454,364	(\$1,449,479)	(0.95%)
FEES & SELF-GENERATED	\$1,111,720	\$3,986,265	\$3,986,265	\$4,054,406	\$3,987,634	\$1,369	0.03%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000	0%
FEDERAL FUNDS	\$6,272,015	\$7,021,584	\$7,021,584	\$7,126,020	\$7,816,547	\$794,963	11.32%
TOTAL MEANS OF FINANCING	\$177,343,389	\$204,508,533	\$205,447,937	\$211,781,314	\$205,375,259	(\$72,678)	(0.04%)
Classified	1,649	1,647	1,647	1,646	1,646	(1)	(0.06%)
Unclassified	35	35	35	35	35	0	0%
AUTHORIZED T.O. POSITIONS	1,684	1,682	1,682	1,681	1,681	(1)	(0.06%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	90	90	90	90	90	0	0%
POSITIONS	1,774	1,772	1,772	1,771	1,771	(1)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

350 - Office on Women's Health and Community Health

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$850,272	\$1,235,462	\$1,309,974	\$1,548,858	\$313,396	25.37%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$1,819,695	\$1,849,611	\$1,819,695	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$850,272	\$3,055,157	\$3,159,585	\$3,368,553	\$313,396	10.26%
Classified	0	6	8	8	10	2	25.00%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	6	8	8	10	2	25.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	6	8	8	10	2	25%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

375 - Imperial Calcasieu Human Services Authority

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,087,781	\$8,462,079	\$8,462,079	\$8,963,342	\$8,788,854	\$326,775	3.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,486,295	\$3,185,171	\$3,185,171	\$3,200,140	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,030,816	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$98,927	\$125,000	\$125,000	\$125,833	\$125,000	\$0	0%
TOTAL MEANS OF FINANCING	\$12,703,819	\$13,072,250	\$13,072,250	\$13,589,315	\$13,399,025	\$326,775	2.50%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	77	77	77	80	80	3	3.90%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	77	77	77	80	80	3	4%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

376 - Central Louisiana Human Services District

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,751,715	\$10,418,359	\$10,418,359	\$10,452,949	\$10,296,243	(\$122,116)	(1.17%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,381,764	\$6,712,519	\$6,712,519	\$6,712,519	\$6,712,519	\$0	0%
FEES & SELF-GENERATED	\$585,368	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,718,847	\$18,130,878	\$18,130,878	\$18,165,468	\$18,008,762	(\$122,116)	(0.67%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	87	88	88	88	88	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	87	88	88	88	88	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

377 - Northwest Louisiana Human Services District

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,810,873	\$9,555,496	\$9,555,496	\$9,558,074	\$9,327,170	(\$228,326)	(2.39%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,752,339	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,227,114	\$17,002,740	\$17,002,740	\$17,005,318	\$16,774,414	(\$228,326)	(1.34%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	89	89	89	91	91	2	2.25%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	89	89	91	91	2	2%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

300 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,696,025	\$2,180,166	\$2,725,000	\$0	\$0	\$20,601,191	0	Existing Operating Budget as of 12/01/2022
(\$424,705)	\$0	\$0	\$0	\$0	(\$424,705)	0	Statewide Adjustments
\$15,271,320	\$2,180,166	\$2,725,000	\$0	\$0	\$20,176,486	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$440,170)	\$0	\$0	\$0	\$0	(\$440,170)	0	Attrition Adjustment
\$396	\$0	\$0	\$0	\$0	\$396	0	Civil Service Fees
\$13,153	\$0	\$0	\$0	\$0	\$13,153	0	Civil Service Pay Scale Adjustment
\$1,146	\$0	\$0	\$0	\$0	\$1,146	0	Civil Service Training Series
\$37,469	\$0	\$0	\$0	\$0	\$37,469	0	Group Insurance Rate Adjustment for Active Employees
\$14,067	\$0	\$0	\$0	\$0	\$14,067	0	Group Insurance Rate Adjustment for Retirees
\$374,495	\$0	\$0	\$0	\$0	\$374,495	0	Market Rate Classified
(\$588,686)	\$0	\$0	\$0	\$0	(\$588,686)	0	Non-recurring 27th Pay Period
\$4,257	\$0	\$0	\$0	\$0	\$4,257	0	Office of Technology Services (OTS)
\$159,555	\$0	\$0	\$0	\$0	\$159,555	0	Related Benefits Base Adjustment
\$88,317	\$0	\$0	\$0	\$0	\$88,317	0	Retirement Rate Adjustment
(\$4,480)	\$0	\$0	\$0	\$0	(\$4,480)	0	Risk Management
(\$84,557)	\$0	\$0	\$0	\$0	(\$84,557)	0	Salary Base Adjustment
\$333	\$0	\$0	\$0	\$0	\$333	0	UPS Fees
(\$424,705)	\$0	\$0	\$0	\$0	(\$424,705)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

301 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,071,081	\$7,863,344	\$2,754,288	\$0	\$0	\$26,688,713	0	Existing Operating Budget as of 12/01/2022
(\$130,808)	\$0	\$0	\$0	\$0	(\$130,808)	0	Statewide Adjustments
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Other Adjustments
\$16,027,773	\$7,863,344	\$2,754,288	\$0	\$0	\$26,645,405	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$474,855)	\$0	\$0	\$0	\$0	(\$474,855)	0	Attrition Adjustment
\$861	\$0	\$0	\$0	\$0	\$861	0	Civil Service Fees
\$20,915	\$0	\$0	\$0	\$0	\$20,915	0	Civil Service Pay Scale Adjustment
\$41,732	\$0	\$0	\$0	\$0	\$41,732	0	Group Insurance Rate Adjustment for Active Employees
\$16,913	\$0	\$0	\$0	\$0	\$16,913	0	Group Insurance Rate Adjustment for Retirees
\$8,760	\$0	\$0	\$0	\$0	\$8,760	0	Legislative Auditor Fees
\$488,816	\$0	\$0	\$0	\$0	\$488,816	0	Market Rate Classified
(\$630,550)	\$0	\$0	\$0	\$0	(\$630,550)	0	Non-recurring 27th Pay Period
(\$4,838)	\$0	\$0	\$0	\$0	(\$4,838)	0	Office of Technology Services (OTS)
(\$135,640)	\$0	\$0	\$0	\$0	(\$135,640)	0	Related Benefits Base Adjustment
\$95,392	\$0	\$0	\$0	\$0	\$95,392	0	Retirement Rate Adjustment
\$45,884	\$0	\$0	\$0	\$0	\$45,884	0	Risk Management
\$395,407	\$0	\$0	\$0	\$0	\$395,407	0	Salary Base Adjustment
\$395	\$0	\$0	\$0	\$0	\$395	0	UPS Fees
(\$130,808)	\$0	\$0	\$0	\$0	(\$130,808)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Provides an increase for the lease of a private owned building in Bogalusa, due to a damaged state building.
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

302 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,777,153	\$11,100,731	\$3,553,108	\$0	\$0	\$33,430,992	0	Existing Operating Budget as of 12/01/2022
(\$1,993,022)	\$0	\$0	\$0	\$0	(\$1,993,022)	0	Statewide Adjustments
\$135,763	\$0	\$0	\$0	\$0	\$135,763	0	Other Adjustments
\$16,919,894	\$11,100,731	\$3,553,108	\$0	\$0	\$31,573,733	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$902,751)	\$0	\$0	\$0	\$0	(\$902,751)	0	Attrition Adjustment
(\$135,763)	\$0	\$0	\$0	\$0	(\$135,763)	0	Capitol Police
(\$1,303)	\$0	\$0	\$0	\$0	(\$1,303)	0	Civil Service Fees
\$90,621	\$0	\$0	\$0	\$0	\$90,621	0	Civil Service Pay Scale Adjustment
\$47,059	\$0	\$0	\$0	\$0	\$47,059	0	Civil Service Training Series
\$45,424	\$0	\$0	\$0	\$0	\$45,424	0	Group Insurance Rate Adjustment for Active Employees
(\$1,726)	\$0	\$0	\$0	\$0	(\$1,726)	0	Legislative Auditor Fees
\$551,180	\$0	\$0	\$0	\$0	\$551,180	0	Market Rate Classified
(\$815,339)	\$0	\$0	\$0	\$0	(\$815,339)	0	Non-recurring 27th Pay Period
\$1,578	\$0	\$0	\$0	\$0	\$1,578	0	Office of State Procurement
\$7,028	\$0	\$0	\$0	\$0	\$7,028	0	Office of Technology Services (OTS)
(\$1,295,104)	\$0	\$0	\$0	\$0	(\$1,295,104)	0	Related Benefits Base Adjustment
\$121,039	\$0	\$0	\$0	\$0	\$121,039	0	Retirement Rate Adjustment
(\$22,164)	\$0	\$0	\$0	\$0	(\$22,164)	0	Risk Management
\$316,944	\$0	\$0	\$0	\$0	\$316,944	0	Salary Base Adjustment
\$255	\$0	\$0	\$0	\$0	\$255	0	UPS Fees
(\$1,993,022)	\$0	\$0	\$0	\$0	(\$1,993,022)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

302 - Capital Area Human Services District

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$135,763	\$0	\$0	\$0	\$0	\$135,763	0	Increase funding for security from the Baton Rouge Police Department, due to Capital Area Human Service District (CAHSD) moving into privately owned buildings, reduction in Interagency Transfer to Capital Police has been decreased.
\$135,763	\$0	\$0	\$0	\$0	\$135,763	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

303 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,817,367	\$2,824,884	8	Existing Operating Budget as of 12/01/2022
(\$500,000)	\$0	\$0	\$0	(\$4,418)	(\$504,418)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$10,362	\$10,362	0	Other Adjustments
\$507,517	\$0	\$0	\$0	\$1,823,311	\$2,330,828	8	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,500	\$1,500	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$74	\$74	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,813	\$1,813	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$1,835	\$1,835	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$733	\$733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$12,313	\$12,313	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$29,157)	(\$29,157)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$5,000)	(\$5,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project.
\$0	\$0	\$0	\$0	\$818	\$818	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$280	\$280	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$24,272	\$24,272	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$4,850	\$4,850	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$51	\$51	0	Risk Management
\$0	\$0	\$0	\$0	(\$18,802)	(\$18,802)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$2	\$2	0	UPS Fees
(\$500,000)	\$0	\$0	\$0	(\$4,418)	(\$504,418)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$10,362	\$10,362	0	Provides an increase in federal funds to accept a grant, to provide funding for events and The Arc of LA, to fund advocacy training events, videos, and visuals.
\$0	\$0	\$0	\$0	\$10,362	\$10,362	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

304 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,109,962	\$9,339,786	\$1,229,243	\$0	\$1,355,052	\$31,034,043	0	Existing Operating Budget as of 12/01/2022
(\$707,367)	\$0	\$0	\$0	\$0	(\$707,367)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Other Adjustments
\$18,402,595	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,326,676	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$448,546)	\$0	\$0	\$0	\$0	(\$448,546)	0	Attrition Adjustment
\$32,813	\$0	\$0	\$0	\$0	\$32,813	0	Civil Service Pay Scale Adjustment
\$20,951	\$0	\$0	\$0	\$0	\$20,951	0	Group Insurance Rate Adjustment for Active Employees
\$20,500	\$0	\$0	\$0	\$0	\$20,500	0	Group Insurance Rate Adjustment for Retirees
\$478,194	\$0	\$0	\$0	\$0	\$478,194	0	Market Rate Classified
(\$589,589)	\$0	\$0	\$0	\$0	(\$589,589)	0	Non-recurring 27th Pay Period
(\$383,156)	\$0	\$0	\$0	\$0	(\$383,156)	0	Personnel Reductions
\$327,484	\$0	\$0	\$0	\$0	\$327,484	0	Related Benefits Base Adjustment
\$28,756	\$0	\$0	\$0	\$0	\$28,756	0	Retirement Rate Adjustment
\$16,012	\$0	\$0	\$0	\$0	\$16,012	0	Risk Management
(\$210,786)	\$0	\$0	\$0	\$0	(\$210,786)	0	Salary Base Adjustment
(\$707,367)	\$0	\$0	\$0	\$0	(\$707,367)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Metropolitan Human Service District (MHSD) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

304 - Metropolitan Human Services District

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$130,378,895	\$473,672	\$4,200,000	\$1,407,500	\$458,533,028	\$594,993,095	999	Existing Operating Budget as of 12/01/2022
(\$5,637,022)	\$0	\$0	\$0	(\$14,288,992)	(\$19,926,014)	0	Statewide Adjustments
(\$171,444)	\$26,000	\$0	\$0	\$0	(\$145,444)	(3)	Other Adjustments
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Other Technical Adjustments
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Means of Finance Substitution
\$550,000	\$0	\$0	\$0	\$4,950,000	\$5,500,000	0	Workload Adjustments
\$170,214,887	\$499,672	\$4,200,000	\$929,940	\$493,810,934	\$669,655,433	996	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,781,350)	\$0	\$0	\$0	(\$1,781,348)	(\$3,562,698)	0	Attrition Adjustment
\$6,370	\$0	\$0	\$0	\$6,369	\$12,739	0	Capitol Police
\$10,724	\$0	\$0	\$0	\$10,723	\$21,447	0	Civil Service Fees
\$523,100	\$0	\$0	\$0	\$523,099	\$1,046,199	0	Civil Service Pay Scale Adjustment
\$1,145	\$0	\$0	\$0	\$1,145	\$2,290	0	Civil Service Training Series
\$116,679	\$0	\$0	\$0	\$116,679	\$233,358	0	Group Insurance Rate Adjustment for Active Employees
\$116,725	\$0	\$0	\$0	\$116,724	\$233,449	0	Group Insurance Rate Adjustment for Retirees
\$2,102	\$0	\$0	\$0	\$2,102	\$4,204	0	Maintenance in State-Owned Buildings
\$1,266,965	\$0	\$0	\$0	\$1,266,963	\$2,533,928	0	Market Rate Classified
(\$1,569,233)	\$0	\$0	\$0	(\$1,569,233)	(\$3,138,466)	0	Non-recurring 27th Pay Period
(\$4,157,995)	\$0	\$0	\$0	(\$7,328,565)	(\$11,486,560)	0	Non-recurring Carryforwards
\$27,986	\$0	\$0	\$0	\$27,985	\$55,971	0	Office of State Procurement
(\$2,740,697)	\$0	\$0	\$0	(\$8,222,091)	(\$10,962,788)	0	Office of Technology Services (OTS)
\$936,220	\$0	\$0	\$0	\$936,220	\$1,872,440	0	Related Benefits Base Adjustment
\$19,604	\$0	\$0	\$0	\$19,604	\$39,208	0	Rent in State-Owned Buildings
\$236,018	\$0	\$0	\$0	\$236,017	\$472,035	0	Retirement Rate Adjustment
\$10,347	\$0	\$0	\$0	\$10,346	\$20,693	0	Risk Management
\$1,337,531	\$0	\$0	\$0	\$1,337,531	\$2,675,062	0	Salary Base Adjustment
(\$733)	\$0	\$0	\$0	(\$732)	(\$1,465)	0	State Treasury Fees
\$1,470	\$0	\$0	\$0	\$1,470	\$2,940	0	UPS Fees
(\$5,637,022)	\$0	\$0	\$0	(\$14,288,992)	(\$19,926,014)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

305 - Medical Vendor Administration

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Means of financing substitution replacing Medical Assistance Programs Fraud Detection Fund based on the official forecast adopted by REC.
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,000	\$0	\$0	\$0	\$26,000	0	Increase to receive state match from the Office of Behavioral Health to provide Preadmission Screening and Resident Review (PASRR) Level II Evaluations for the non-Medicaid population exiting psychiatric hospitals.
(\$171,444)	\$0	\$0	\$0	\$0	(\$171,444)	(3)	Transferring three (3) T.O. positions and their associated funding of State General Fund (Direct) 50% match to OS.
(\$171,444)	\$26,000	\$0	\$0	\$0	(\$145,444)	(3)	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

305 - Medical Vendor Administration

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$180,000	\$0	\$0	\$0	\$1,620,000	\$1,800,000	0	Funding for the Payment Integrity module to identify, report and reduce improper payments made by Medicaid related to estate and trauma recoveries. Federal law requires recoveries for payments made for accident related injuries or illness and recovery payments from the assets of a deceased recipient who received Medicaid assistance for Long Term Care and Home and Community based services.
\$370,000	\$0	\$0	\$0	\$3,330,000	\$3,700,000	0	Funding for the Pharmacy Benefit Manager module to provide pharmacy provider relations, benefits management and claims functionality. These claims are currently handled by a fiscal intermediary and will include drugs and supplies that are payable as an outpatient retail pharmacy claim.
\$550,000	\$0	\$0	\$0	\$4,950,000	\$5,500,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,078,910,529	\$119,632,199	\$641,272,669	\$1,324,640,230	\$13,484,638,330	\$17,649,093,957	0	Existing Operating Budget as of 12/01/2022
(\$4,056,615)	\$0	(\$2,835,986)	\$0	(\$21,315,947)	(\$28,208,548)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Non-Recurring Other
\$33,744,643	\$0	\$0	\$7,786,713	\$90,607,858	\$132,139,214	0	Other Adjustments
\$25,567,556	\$0	\$0	\$0	(\$12,490,729)	\$13,076,827	0	Other Annualizations
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Other Technical Adjustments
\$165,724,107	(\$345,427)	(\$1,999,681)	(\$126,924,554)	(\$36,454,445)	\$0	0	Means of Finance Substitution
(\$17,362,528)	\$45,162,519	(\$412,999)	\$236,035,398	\$456,390,279	\$719,812,669	0	Workload Adjustments
\$2,237,910,794	\$164,449,291	\$636,024,003	\$1,441,537,787	\$13,692,817,499	\$18,172,739,374	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,056,615)	\$0	(\$2,835,986)	\$0	(\$21,315,947)	(\$28,208,548)	0	Non-recurring Carryforwards
(\$4,056,615)	\$0	(\$2,835,986)	\$0	(\$21,315,947)	(\$28,208,548)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

306 - Medical Vendor Payments

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$19,448,113)	(\$345,427)	(\$1,999,681)	\$0	\$21,793,221	\$0	0	Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
\$178,865,355	\$0	\$0	(\$151,699,689)	(\$27,165,666)	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
\$31,082,000	\$0	\$0	\$0	(\$31,082,000)	\$0	0	Means of finance substitution to continue the Office of Aging and Adult Services (OAAS) reimbursement rate increases that were funded in FY23 by the American Rescue Plan Act (ARPA) Home and Community Based Services (HCBS) Spending Plan. These rate increases include Long Term-Personal Care Services (LT-PCS), Community Choices Personal Assistance Services Providers, Adult Day Health Care Providers (ADHC) and Waiver Support Coordination agencies. This increase in FY23 equalized rates between OCDD and OAAS to correct a disparity in rates paid for similar services across the two agencies.
(\$9,653,772)	\$0	\$0	\$9,653,772	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Health Excellence Fund based on REC Projections.
(\$15,121,363)	\$0	\$0	\$15,121,363	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Louisiana Fund based on REC Projections.
\$165,724,107	(\$345,427)	(\$1,999,681)	(\$126,924,554)	(\$36,454,445)	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

306 - Medical Vendor Payments

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Non-recur one time funds associated with the Home and Community Based Services Spending Plan to enhanced services to providers through the American Rescue Plan Act (ARPA).
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,706,443	\$0	\$0	\$0	\$3,722,901	\$5,429,344	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.
\$69,180	\$0	\$0	\$0	\$150,927	\$220,107	0	Increase for mandated inflationary increases to the rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that the rural hospital inpatient rates are to be given an inflationary adjustment biannually in the rate year that is not a rebase year. The new rate year will begin effective July 1, 2023.
\$185,437	\$0	\$0	\$0	\$404,563	\$590,000	0	Provides funding for an expansion of crisis services to Medicaid eligible children which is part of the Department of Justice- Serious Mental Illness agreement settlement.
\$31,783,583	\$0	\$0	\$7,786,713	\$86,329,467	\$125,899,763	0	This request is to 1) rebase Nursing Home (NH) rates, \$118,059,770 and 2) rebase Room and Board rates for Hospice \$7,839,993 for recipients who are in nursing homes. This will utilize Statutory Dedications out of the Medicaid Trust Fund for the Elderly. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in FY 22.
\$33,744,643	\$0	\$0	\$7,786,713	\$90,607,858	\$132,139,214	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

306 - Medical Vendor Payments

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,332,656	\$0	\$0	\$0	(\$13,003,206)	\$12,329,450	0	Annualization of the FY23 appropriation for 118 contracted inpatient civil intermediate beds to support the forensic population due to rising demand to admit patients of all legal statuses (NGBRI, PT, JC, and 648B), and ELMHS' ability to admit NGBRI clients to comply with the Cooper-Jackson Law Suit. Because this is part of forensic population, this service can only be supported by SGF, which swaps the federal funds mistakenly appropriated in FY23.
\$132,122	\$0	\$0	\$0	\$288,248	\$420,370	0	Annualization of the seventeen Rural Health Clinics added in FY23 and the addition of fifteen new Rural Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$102,778	\$0	\$0	\$0	\$224,229	\$327,007	0	Annualization of twenty-two Federally Qualified Health Clinics added in FY23 and the addition of twenty-five Federally Qualifies Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$25,567,556	\$0	\$0	\$0	(\$12,490,729)	\$13,076,827	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Total

Workload Adjustments

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,032,911	\$447,318	(\$21,776,803)	(\$1,850,709)	(\$14,430,282)	(\$18,577,565)	0	Adjustment for the managed Dental Benefit Program (PAHP) for dental services. Reflects 12 month of capitated PMPM payments and includes: 1) utilization/trend adjustment, 2) enrollment changes 3) Act 450 of the 2021 RLS to provide Medicaid coverage of dental care for adults with developmental or intellectual disabilities and 4) premium tax changes.
\$0	\$33,527,554	\$6,865,085	\$0	\$8,233,632	\$48,626,271	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY24.
\$6,618,458	\$0	\$0	\$0	\$14,242,674	\$20,861,132	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
\$10,155,051	\$0	\$0	\$0	\$0	\$10,155,051	0	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
\$0	\$0	\$0	\$0	\$510,122	\$510,122	0	Federally mandated adjustment for the change to the Medicare Savings Program (MSP) Qualified Individuals (QI) to accommodate for the change of Medicare Part B Premiums and enrollees.
(\$68,730,148)	\$11,187,647	\$14,498,719	\$237,886,107	\$415,411,368	\$610,253,693	0	Increase in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following total adjustment for utilization/trend adjustment , enrollment changes , pharmacy rebates , premium tax changes and Premium tax from Hospital Directed Payments. MCIP is excluded from this request.
\$15,561,200	\$0	\$0	\$0	\$32,422,765	\$47,983,965	0	The Medicare Part A- \$7,032,709 and Part B-\$36,269,466 adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$17,362,528)	\$45,162,519	(\$412,999)	\$236,035,398	\$456,390,279	\$719,812,669	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

307 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$57,183,879	\$11,781,441	\$2,869,401	\$9,557,250	\$21,495,464	\$102,887,435	434	Existing Operating Budget as of 12/01/2022
\$2,633,594	\$0	\$0	\$0	\$0	\$2,633,594	0	Statewide Adjustments
\$421,444	\$0	\$0	\$0	\$0	\$421,444	6	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$60,238,917	\$11,781,441	\$2,869,401	\$9,557,250	\$21,495,464	\$105,942,473	441	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$438,912)	\$0	\$0	\$0	\$0	(\$438,912)	0	Administrative Law Judges
(\$2,750,748)	\$0	\$0	\$0	\$0	(\$2,750,748)	0	Attrition Adjustment
\$42,710	\$0	\$0	\$0	\$0	\$42,710	0	Capitol Park Security
\$26,403	\$0	\$0	\$0	\$0	\$26,403	0	Civil Service Fees
\$321,031	\$0	\$0	\$0	\$0	\$321,031	0	Civil Service Pay Scale Adjustment
\$105,041	\$0	\$0	\$0	\$0	\$105,041	0	Group Insurance Rate Adjustment for Active Employees
\$103,453	\$0	\$0	\$0	\$0	\$103,453	0	Group Insurance Rate Adjustment for Retirees
(\$64,527)	\$0	\$0	\$0	\$0	(\$64,527)	0	Legislative Auditor Fees
\$2,584	\$0	\$0	\$0	\$0	\$2,584	0	Maintenance in State-Owned Buildings
\$1,455,128	\$0	\$0	\$0	\$0	\$1,455,128	0	Market Rate Classified
(\$1,774,767)	\$0	\$0	\$0	\$0	(\$1,774,767)	0	Non-recurring 27th Pay Period
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Carryforwards
\$2,378	\$0	\$0	\$0	\$0	\$2,378	0	Office of State Procurement
(\$375,009)	\$0	\$0	\$0	\$0	(\$375,009)	0	Office of Technology Services (OTS)
\$2,582,331	\$0	\$0	\$0	\$0	\$2,582,331	0	Related Benefits Base Adjustment
\$97,432	\$0	\$0	\$0	\$0	\$97,432	0	Rent in State-Owned Buildings
\$292,435	\$0	\$0	\$0	\$0	\$292,435	0	Retirement Rate Adjustment
\$216,505	\$0	\$0	\$0	\$0	\$216,505	0	Risk Management
\$3,037,988	\$0	\$0	\$0	\$0	\$3,037,988	0	Salary Base Adjustment
\$2,138	\$0	\$0	\$0	\$0	\$2,138	0	UPS Fees
\$2,633,594	\$0	\$0	\$0	\$0	\$2,633,594	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

307 - Office of the Secretary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$171,444	\$0	\$0	\$0	\$0	\$171,444	6	Converting six (6) job appointments to T.O. positions. Three are being transferred from OPH and three are being transferred from MVA. MVA is transferring \$65,940 in State General Fund Direct of 50% match from MVA. The remaining required funding is being transferred from Other Compensation to Salaries and Related Benefits Expenditure Categories within OS.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for mobile cancer screenings for uninsured and underinsured adults for breast, prostate, colorectal, skin and oral cavity cancers.
\$421,444	\$0	\$0	\$0	\$0	\$421,444	6	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

309 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,335,916	\$7,943,733	\$3,000,000	\$0	\$0	\$27,279,649	0	Existing Operating Budget as of 12/01/2022
\$316,567	\$0	\$0	\$0	\$0	\$316,567	0	Statewide Adjustments
\$16,652,483	\$7,943,733	\$3,000,000	\$0	\$0	\$27,596,216	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$404,449)	\$0	\$0	\$0	\$0	(\$404,449)	0	Attrition Adjustment
(\$1,273)	\$0	\$0	\$0	\$0	(\$1,273)	0	Civil Service Fees
\$38,497	\$0	\$0	\$0	\$0	\$38,497	0	Civil Service Pay Scale Adjustment
\$3,660	\$0	\$0	\$0	\$0	\$3,660	0	Civil Service Training Series
\$31,351	\$0	\$0	\$0	\$0	\$31,351	0	Group Insurance Rate Adjustment for Active Employees
\$17,779	\$0	\$0	\$0	\$0	\$17,779	0	Group Insurance Rate Adjustment for Retirees
(\$1,197)	\$0	\$0	\$0	\$0	(\$1,197)	0	Legislative Auditor Fees
\$393,309	\$0	\$0	\$0	\$0	\$393,309	0	Market Rate Classified
(\$522,906)	\$0	\$0	\$0	\$0	(\$522,906)	0	Non-recurring 27th Pay Period
(\$11,898)	\$0	\$0	\$0	\$0	(\$11,898)	0	Office of Technology Services (OTS)
\$205,501	\$0	\$0	\$0	\$0	\$205,501	0	Related Benefits Base Adjustment
\$77,063	\$0	\$0	\$0	\$0	\$77,063	0	Retirement Rate Adjustment
\$29,151	\$0	\$0	\$0	\$0	\$29,151	0	Risk Management
\$461,453	\$0	\$0	\$0	\$0	\$461,453	0	Salary Base Adjustment
\$526	\$0	\$0	\$0	\$0	\$526	0	UPS Fees
\$316,567	\$0	\$0	\$0	\$0	\$316,567	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

310 - Northeast Delta Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,336,370	\$4,483,420	\$798,353	\$0	\$0	\$16,618,143	0	Existing Operating Budget as of 12/01/2022
(\$192,765)	\$0	(\$24,509)	\$0	\$0	(\$217,274)	0	Statewide Adjustments
\$11,143,605	\$4,483,420	\$773,844	\$0	\$0	\$16,400,869	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$265,368)	\$0	\$0	\$0	\$0	(\$265,368)	0	Attrition Adjustment
(\$198)	\$0	\$0	\$0	\$0	(\$198)	0	Civil Service Fees
\$38,422	\$0	\$0	\$0	\$0	\$38,422	0	Civil Service Pay Scale Adjustment
\$3,727	\$0	\$0	\$0	\$0	\$3,727	0	Civil Service Training Series
\$26,976	\$0	\$0	\$0	\$0	\$26,976	0	Group Insurance Rate Adjustment for Active Employees
\$10,763	\$0	\$0	\$0	\$0	\$10,763	0	Group Insurance Rate Adjustment for Retirees
\$3,417	\$0	\$0	\$0	\$0	\$3,417	0	Legislative Auditor Fees
\$272,979	\$0	\$0	\$0	\$0	\$272,979	0	Market Rate Classified
(\$359,626)	\$0	\$0	\$0	\$0	(\$359,626)	0	Non-recurring 27th Pay Period
(\$188,753)	\$0	(\$24,509)	\$0	\$0	(\$213,262)	0	Non-recurring Carryforwards
\$6,744	\$0	\$0	\$0	\$0	\$6,744	0	Office of State Procurement
\$13,297	\$0	\$0	\$0	\$0	\$13,297	0	Office of Technology Services (OTS)
\$30,058	\$0	\$0	\$0	\$0	\$30,058	0	Related Benefits Base Adjustment
\$49,555	\$0	\$0	\$0	\$0	\$49,555	0	Retirement Rate Adjustment
\$5,623	\$0	\$0	\$0	\$0	\$5,623	0	Risk Management
\$159,774	\$0	\$0	\$0	\$0	\$159,774	0	Salary Base Adjustment
(\$298)	\$0	\$0	\$0	\$0	(\$298)	0	State Treasury Fees
\$143	\$0	\$0	\$0	\$0	\$143	0	UPS Fees
(\$192,765)	\$0	(\$24,509)	\$0	\$0	(\$217,274)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

320 - Office of Aging and Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,300,085	\$32,059,628	\$782,680	\$4,127,994	\$181,733	\$63,452,120	412	Existing Operating Budget as of 12/01/2022
(\$203,084)	\$1,222,812	\$0	\$0	\$0	\$1,019,728	0	Statewide Adjustments
\$0	\$450,000	\$0	\$0	\$0	\$450,000	0	Other Adjustments
\$619,560	\$0	\$0	(\$619,560)	\$0	\$0	0	Means of Finance Substitution
\$26,716,561	\$33,732,440	\$782,680	\$3,508,434	\$181,733	\$64,921,848	412	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$766,821)	(\$1,499,206)	\$0	\$0	\$0	(\$2,266,027)	0	Attrition Adjustment
\$789	\$0	\$0	\$0	\$0	\$789	0	Capitol Police
\$11,479	\$0	\$0	\$0	\$0	\$11,479	0	Civil Service Fees
\$288,336	\$241,336	\$0	\$0	\$0	\$529,672	0	Civil Service Pay Scale Adjustment
\$0	\$17,054	\$0	\$0	\$0	\$17,054	0	Civil Service Training Series
\$52,083	\$50,948	\$0	\$0	\$0	\$103,031	0	Group Insurance Rate Adjustment for Active Employees
\$20,558	\$61,902	\$0	\$0	\$0	\$82,460	0	Group Insurance Rate Adjustment for Retirees
\$1,884	\$0	\$0	\$0	\$0	\$1,884	0	Maintenance in State-Owned Buildings
\$667,040	\$335,837	\$0	\$0	\$0	\$1,002,877	0	Market Rate Classified
(\$724,026)	(\$554,626)	\$0	\$0	\$0	(\$1,278,652)	0	Non-recurring 27th Pay Period
\$0	(\$170,000)	\$0	\$0	\$0	(\$170,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recur Special Legislative Project.
\$5,028	\$0	\$0	\$0	\$0	\$5,028	0	Office of State Procurement
(\$16,833)	\$0	\$0	\$0	\$0	(\$16,833)	0	Office of Technology Services (OTS)
\$247,481	\$1,219,059	\$0	\$0	\$0	\$1,466,540	0	Related Benefits Base Adjustment
\$1,572	\$0	\$0	\$0	\$0	\$1,572	0	Rent in State-Owned Buildings
\$122,042	\$87,269	\$0	\$0	\$0	\$209,311	0	Retirement Rate Adjustment
\$12,977	\$59,912	\$0	\$0	\$0	\$72,889	0	Risk Management
\$672,499	\$1,373,327	\$0	\$0	\$0	\$2,045,826	0	Salary Base Adjustment
\$828	\$0	\$0	\$0	\$0	\$828	0	UPS Fees
(\$203,084)	\$1,222,812	\$0	\$0	\$0	\$1,019,728	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

320 - Office of Aging and Adult Services

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$619,560	\$0	\$0	(\$619,560)	\$0	\$0	0	Means of finance substitution for the Traumatic Head and Spinal Cord Injury Trust Fund based on projected collections in FY24.
\$619,560	\$0	\$0	(\$619,560)	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$450,000	\$0	\$0	\$0	\$450,000	0	Provides an increase in Operating Services for contract Services.
\$0	\$450,000	\$0	\$0	\$0	\$450,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

324 - Louisiana Emergency Response Network Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,027,006	\$295,332	\$20,500	\$0	\$0	\$2,342,838	8	Existing Operating Budget as of 12/01/2022
\$6,390	\$0	\$0	\$0	\$0	\$6,390	0	Statewide Adjustments
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Non-Recurring Other
\$184,838	\$0	\$0	\$0	\$0	\$184,838	2	Other Adjustments
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Means of Finance Substitution
\$2,453,234	\$40,000	\$0	\$0	\$0	\$2,493,234	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$518	\$0	\$0	\$0	\$0	\$518	0	Civil Service Fees
\$2,593	\$0	\$0	\$0	\$0	\$2,593	0	Civil Service Pay Scale Adjustment
\$2,417	\$0	\$0	\$0	\$0	\$2,417	0	Group Insurance Rate Adjustment for Active Employees
\$32,323	\$0	\$0	\$0	\$0	\$32,323	0	Market Rate Classified
(\$40,640)	\$0	\$0	\$0	\$0	(\$40,640)	0	Non-recurring 27th Pay Period
(\$31,434)	\$0	\$0	\$0	\$0	(\$31,434)	0	Non-Recurring Acquisitions & Major Repairs
(\$71,138)	\$0	\$0	\$0	\$0	(\$71,138)	0	Non-recurring Carryforwards
(\$1,338)	\$0	\$0	\$0	\$0	(\$1,338)	0	Office of State Procurement
\$587	\$0	\$0	\$0	\$0	\$587	0	Office of Technology Services (OTS)
\$38,857	\$0	\$0	\$0	\$0	\$38,857	0	Related Benefits Base Adjustment
\$7,410	\$0	\$0	\$0	\$0	\$7,410	0	Retirement Rate Adjustment
(\$18,004)	\$0	\$0	\$0	\$0	(\$18,004)	0	Risk Management
\$84,173	\$0	\$0	\$0	\$0	\$84,173	0	Salary Base Adjustment
\$66	\$0	\$0	\$0	\$0	\$66	0	UPS Fees
\$6,390	\$0	\$0	\$0	\$0	\$6,390	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Means of Financing substitution for grant funding from Living Well Foundation for Trauma Care After Resuscitation (TCAR) courses and from OPH.
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

324 - Louisiana Emergency Response Network Board

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Decreases budget authority for funding that was not non-recurred in the previous year.
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converting the job appointments for the positions of Statewide Education Coordinator and Disaster Preparedness Manager to T.O. positions.
\$70,000	\$0	\$0	\$0	\$0	\$70,000	0	Funding for an external evaluation of LERN's trauma system by the American College of Surgeons Committee on Trauma.
\$2,358	\$0	\$0	\$0	\$0	\$2,358	0	Funding to replace a desktop computer for LERN staff and a laptop and docking station for the LERN Communication Center. These items are leased through OTS.
\$97,590	\$0	\$0	\$0	\$0	\$97,590	0	Funding to update the Call Works phone system hardware. This system is used to make incoming and outgoing calls through the Communication Center.
\$14,890	\$0	\$0	\$0	\$0	\$14,890	0	Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage.
\$184,838	\$0	\$0	\$0	\$0	\$184,838	2	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

325 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,636,138	\$5,107,914	\$1,536,196	\$0	\$0	\$24,280,248	0	Existing Operating Budget as of 12/01/2022
(\$2,977,249)	\$0	\$0	\$0	\$0	(\$2,977,249)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Other Adjustments
\$14,658,889	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,302,999	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$293,667)	\$0	\$0	\$0	\$0	(\$293,667)	0	Attrition Adjustment
(\$955)	\$0	\$0	\$0	\$0	(\$955)	0	Civil Service Fees
\$22,062	\$0	\$0	\$0	\$0	\$22,062	0	Civil Service Pay Scale Adjustment
\$28,642	\$0	\$0	\$0	\$0	\$28,642	0	Group Insurance Rate Adjustment for Active Employees
\$13,684	\$0	\$0	\$0	\$0	\$13,684	0	Group Insurance Rate Adjustment for Retirees
\$3,639	\$0	\$0	\$0	\$0	\$3,639	0	Legislative Auditor Fees
\$287,228	\$0	\$0	\$0	\$0	\$287,228	0	Market Rate Classified
(\$389,203)	\$0	\$0	\$0	\$0	(\$389,203)	0	Non-recurring 27th Pay Period
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recur Special Legislative Project.
\$5,521	\$0	\$0	\$0	\$0	\$5,521	0	Office of State Procurement
\$274	\$0	\$0	\$0	\$0	\$274	0	Office of Technology Services (OTS)
\$182,128	\$0	\$0	\$0	\$0	\$182,128	0	Related Benefits Base Adjustment
\$59,669	\$0	\$0	\$0	\$0	\$59,669	0	Retirement Rate Adjustment
(\$26,545)	\$0	\$0	\$0	\$0	(\$26,545)	0	Risk Management
\$129,988	\$0	\$0	\$0	\$0	\$129,988	0	Salary Base Adjustment
\$286	\$0	\$0	\$0	\$0	\$286	0	UPS Fees
(\$2,977,249)	\$0	\$0	\$0	\$0	(\$2,977,249)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

325 - Acadiana Area Human Services District

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Acadiana Human Service District (AAHSA) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

326 - Office of Public Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,887,752	\$287,213,926	\$56,680,985	\$15,451,873	\$717,542,157	\$1,137,776,693	1,232	Existing Operating Budget as of 12/01/2022
\$375,419	\$0	\$40,434	\$0	\$1,348,441	\$1,764,294	(2)	Statewide Adjustments
\$0	(\$200,000,000)	\$0	\$0	(\$86,105,059)	(\$286,105,059)	0	Non-Recurring Other
\$1,898,851	\$0	\$0	(\$446,040)	\$0	\$1,452,811	(2)	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Other Technical Adjustments
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Means of Finance Substitution
\$60,167,535	\$87,213,926	\$56,721,419	\$18,000,320	\$632,785,539	\$854,888,739	1,227	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

326 - Office of Public Health

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$78,550	\$0	\$1,340,661	\$1,419,211	0	Acquisitions & Major Repairs
(\$23,354)	\$0	\$0	\$0	\$0	(\$23,354)	0	Administrative Law Judges
(\$3,555,746)	\$0	(\$1,341,785)	\$0	(\$1,811,422)	(\$6,708,953)	0	Attrition Adjustment
\$31,623	\$0	\$0	\$0	\$0	\$31,623	0	Capitol Park Security
\$6,834	\$0	\$0	\$0	\$0	\$6,834	0	Capitol Police
\$9,384	\$0	\$0	\$0	\$0	\$9,384	0	Civil Service Fees
\$305,485	\$0	\$0	\$0	\$270,903	\$576,388	0	Civil Service Pay Scale Adjustment
\$164,833	\$0	\$62,201	\$0	\$83,972	\$311,006	0	Group Insurance Rate Adjustment for Active Employees
\$140,159	\$0	\$52,890	\$0	\$71,402	\$264,451	0	Group Insurance Rate Adjustment for Retirees
\$5,965	\$0	\$0	\$0	\$0	\$5,965	0	Maintenance in State-Owned Buildings
\$1,925,065	\$0	\$800,399	\$0	\$980,695	\$3,706,159	0	Market Rate Classified
(\$1,639,612)	\$0	(\$907,397)	\$0	(\$1,989,994)	(\$4,537,003)	0	Non-recurring 27th Pay Period
\$70,009	\$0	\$0	\$0	\$0	\$70,009	0	Office of State Procurement
(\$77,756)	\$0	\$0	\$0	\$0	(\$77,756)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$111,816)	(\$111,816)	(2)	Personnel Reductions
\$1,696,764	\$0	\$640,285	\$0	\$864,391	\$3,201,440	0	Related Benefits Base Adjustment
\$336,199	\$0	\$0	\$0	\$0	\$336,199	0	Rent in State-Owned Buildings
\$392,653	\$0	\$148,170	\$0	\$200,031	\$740,854	0	Retirement Rate Adjustment
\$2,666	\$0	\$0	\$0	\$0	\$2,666	0	Risk Management
\$578,876	\$0	\$507,121	\$0	\$1,449,618	\$2,535,615	0	Salary Base Adjustment
(\$62)	\$0	\$0	\$0	\$0	(\$62)	0	State Treasury Fees
\$5,434	\$0	\$0	\$0	\$0	\$5,434	0	UPS Fees
\$375,419	\$0	\$40,434	\$0	\$1,348,441	\$1,764,294	(2)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

326 - Office of Public Health

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Means of finance substitution using Louisiana Fund in accordance with the most recent Revenue Estimating Conference.
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$200,000,000)	\$0	\$0	\$0	(\$200,000,000)	0	Non-recur budget authority for FEMA reimbursements for surge staffing contracts due to COVID-19 hospitalizations that will end in FY 23.
\$0	\$0	\$0	\$0	(\$86,105,059)	(\$86,105,059)	0	Non-recur budget authority tied to COVID-19 federal grants that were expended in FY 23.
\$0	(\$200,000,000)	\$0	\$0	(\$86,105,059)	(\$286,105,059)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$446,040)	\$0	(\$446,040)	0	Lowering the Telecommunications for the Deaf fund appropriation to a more realistic level of projected expenditures.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding for the community outreach for cancer research center.
(\$101,149)	\$0	\$0	\$0	\$0	(\$101,149)	(2)	Reduces two (2) classified T.O. positions and associated funding in the Office of Public Health (OPH). These positions and corresponding funding are being transferred from OPH to the Office on Women's Health and Community Health.
\$1,898,851	\$0	\$0	(\$446,040)	\$0	\$1,452,811	(2)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

326 - Office of Public Health

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	(1)	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT.
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$130,309,862	\$124,592,182	\$952,760	\$6,002,704	\$91,233,119	\$353,090,627	1,674	Existing Operating Budget as of 12/01/2022
\$533,044	(\$873,450)	\$0	\$0	(\$155,140)	(\$495,546)	0	Statewide Adjustments
\$8,400,553	\$16,866,743	\$0	(\$289,243)	\$0	\$24,978,053	(3)	Other Adjustments
\$139,243,459	\$140,585,475	\$952,760	\$5,713,461	\$91,077,979	\$377,573,134	1,671	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,847,849)	(\$6,309,077)	\$0	\$0	\$0	(\$13,156,926)	0	Attrition Adjustment
\$4,587	\$0	\$0	\$0	\$0	\$4,587	0	Civil Service Fees
\$541,409	\$497,455	\$0	\$0	\$0	\$1,038,864	0	Civil Service Pay Scale Adjustment
\$71,415	\$68,615	\$0	\$0	\$0	\$140,030	0	Civil Service Training Series
\$214,876	\$177,469	\$0	\$0	\$0	\$392,345	0	Group Insurance Rate Adjustment for Active Employees
\$227,833	\$166,098	\$0	\$0	\$0	\$393,931	0	Group Insurance Rate Adjustment for Retirees
\$1,696,149	\$1,281,703	\$0	\$0	\$0	\$2,977,852	0	Market Rate Classified
(\$2,691,790)	(\$2,123,468)	\$0	\$0	\$0	(\$4,815,258)	0	Non-recurring 27th Pay Period
\$0	(\$1,440,323)	\$0	\$0	\$0	(\$1,440,323)	0	Non-Recurring Acquisitions & Major Repairs
(\$117,669)	(\$20,587)	\$0	\$0	(\$155,140)	(\$293,396)	0	Non-recurring Carryforwards
\$937	\$0	\$0	\$0	\$0	\$937	0	Office of State Procurement
\$69,378	\$17,064	\$0	\$0	\$0	\$86,442	0	Office of Technology Services (OTS)
\$3,602,620	\$3,215,016	\$0	\$0	\$0	\$6,817,636	0	Related Benefits Base Adjustment
\$1,948	\$0	\$0	\$0	\$0	\$1,948	0	Rent in State-Owned Buildings
\$408,433	\$314,335	\$0	\$0	\$0	\$722,768	0	Retirement Rate Adjustment
\$79,468	(\$24,911)	\$0	\$0	\$0	\$54,557	0	Risk Management
\$3,272,433	\$3,307,161	\$0	\$0	\$0	\$6,579,594	0	Salary Base Adjustment
(\$1,134)	\$0	\$0	\$0	\$0	(\$1,134)	0	UPS Fees
\$533,044	(\$873,450)	\$0	\$0	(\$155,140)	(\$495,546)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Adjust Tobacco Tax Health Care Statutory Dedications Fund for the Office of Behavioral Health based on Revenue Estimating Conference (REC) projections.

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,148,333	\$1,538,152	\$0	\$0	\$0	\$3,686,485	0	Provides a 38% increase for existing contract services and two (2) additional psychiatrist and one (1) psychologist. This increase is to remain in compliance with Cooper/Jackson Settlement.
\$510,613	\$0	\$0	\$0	\$0	\$510,613	0	Provides an annual 4% and 3% contract increase for Grace outreach Center and Harmony Center supervised community group home contracts.
\$0	\$9,643,161	\$0	\$0	\$0	\$9,643,161	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Central Louisiana State Hospital (CLSH) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$5,570,717	\$5,570,717	\$0	\$0	\$0	\$11,141,434	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Eastern Louisiana Mental Health System (ELMHS) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$0	\$315,589	\$0	\$0	\$0	\$315,589	0	Provides an increase to collect the Medicaid match for Peer In-Reach Specialists (PIRS), to ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
\$170,890	\$0	\$0	\$0	\$0	\$170,890	0	Provides for a 30% per diem rate increase for Louisiana Industries for the Disabled and Options Foundation supervised community group home contracts, to provide services for patients who have been conditionally released from Eastern Mental health System (ELMHS) into the community.
\$0	(\$191,163)	\$0	\$0	\$0	(\$191,163)	(3)	Transferring 3 guard positions from Hospital Based Program to the Office of the Secretary for Training and Development.
\$0	(\$9,713)	\$0	\$0	\$0	(\$9,713)	0	Transferring one (1) Therapeutic Guard position from the Hospital Based Program to the Administration and Community Oversight Program for a one (1) transition coordinator for My Choice LA, which was developed as a result of the LDH agreement with the US Department of Justice (DOJ) to help ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,400,553	\$16,866,743	\$0	(\$289,243)	\$0	\$24,978,053	(3)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

340 - Office for Citizens w/Developmental Disabilities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,536,245	\$151,903,843	\$3,986,265	\$0	\$7,021,584	\$205,447,937	1,682	Existing Operating Budget as of 12/01/2022
(\$262,209)	(\$1,355,985)	\$1,369	\$0	\$0	(\$1,616,825)	(1)	Statewide Adjustments
\$0	(\$93,494)	\$0	\$0	\$692,983	\$599,489	0	Other Adjustments
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	Workload Adjustments
\$42,697,714	\$150,454,364	\$3,987,634	\$419,000	\$7,816,547	\$205,375,259	1,681	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$428,030)	(\$5,872,079)	\$0	\$0	\$0	(\$6,300,109)	0	Attrition Adjustment
\$2,383	\$0	\$0	\$0	\$0	\$2,383	0	Civil Service Fees
\$92,946	\$1,102,174	\$570	\$0	\$0	\$1,195,690	0	Civil Service Pay Scale Adjustment
\$0	\$463,805	\$0	\$0	\$0	\$463,805	0	Civil Service Training Series
\$39,776	\$267,463	\$1,334	\$0	\$0	\$308,573	0	Group Insurance Rate Adjustment for Active Employees
\$77,518	\$207,838	\$0	\$0	\$0	\$285,356	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,430)	\$0	\$0	\$0	(\$2,430)	0	Legislative Auditor Fees
\$499,736	\$2,448,258	\$1,708	\$0	\$0	\$2,949,702	0	Market Rate Classified
(\$298,784)	(\$3,834,966)	\$0	\$0	\$0	(\$4,133,750)	0	Non-recurring 27th Pay Period
(\$25,746)	(\$3,940,919)	\$0	\$0	\$0	(\$3,966,665)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$939,404)	\$0	\$0	\$0	(\$939,404)	0	Non-recurring Carryforwards
\$27,720	\$0	\$0	\$0	\$0	\$27,720	0	Office of State Procurement
\$7,116	\$93,294	\$0	\$0	\$0	\$100,410	0	Office of Technology Services (OTS)
(\$20,786)	(\$56,791)	\$0	\$0	\$0	(\$77,577)	(1)	Personnel Reductions
(\$696,187)	\$3,667,734	\$12,283	\$0	\$0	\$2,983,830	0	Related Benefits Base Adjustment
\$5,320	\$0	\$0	\$0	\$0	\$5,320	0	Rent in State-Owned Buildings
\$97,565	\$509,334	\$1,077	\$0	\$0	\$607,976	0	Retirement Rate Adjustment
(\$22,782)	(\$861,003)	\$0	\$0	\$0	(\$883,785)	0	Risk Management
\$376,449	\$5,391,707	(\$15,603)	\$0	\$0	\$5,752,553	0	Salary Base Adjustment
\$3,577	\$0	\$0	\$0	\$0	\$3,577	0	UPS Fees
(\$262,209)	(\$1,355,985)	\$1,369	\$0	\$0	(\$1,616,825)	(1)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$692,983	\$692,983	0	Provides for the use of American Rescue Plan Act (ARPA) of 2021 part C of the Individuals with Disabilities Education Act (IDEA).The funds will be used to support special education and related services for children with disabilities, as well as the provision and coordination of early intervention services for infants and toddlers with disabilities and their families.
\$0	(\$93,494)	\$0	\$0	\$0	(\$93,494)	0	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
\$0	(\$93,494)	\$0	\$0	\$692,983	\$599,489	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	This adjustment includes an increase in claims payments to EarlySteps providers as a result of increased utilization, as well as increases to regional System Point of Entry contracts. The Statutory Dedication is the Disability Services Fund.
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

350 - Office on Women's Health and Community Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,235,462	\$1,819,695	\$0	\$0	\$0	\$3,055,157	8	Existing Operating Budget as of 12/01/2022
\$74,317	\$0	\$0	\$0	\$0	\$74,317	0	Statewide Adjustments
\$239,079	\$0	\$0	\$0	\$0	\$239,079	2	Other Adjustments
\$1,548,858	\$1,819,695	\$0	\$0	\$0	\$3,368,553	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,367	\$0	\$0	\$0	\$0	\$21,367	0	Market Rate Classified
\$15,812	\$0	\$0	\$0	\$0	\$15,812	0	Related Benefits Base Adjustment
\$36,474	\$0	\$0	\$0	\$0	\$36,474	0	Rent in State-Owned Buildings
\$3,093	\$0	\$0	\$0	\$0	\$3,093	0	Retirement Rate Adjustment
(\$2,429)	\$0	\$0	\$0	\$0	(\$2,429)	0	Salary Base Adjustment
\$74,317	\$0	\$0	\$0	\$0	\$74,317	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$239,079	\$0	\$0	\$0	\$0	\$239,079	2	Increases two (2) classified T.O. positions and associated funding in the Office on Women's Health and Community Health (OWH). These positions and corresponding funding \$101,149 are being transferred from Office of Public Health (OPH).
\$239,079	\$0	\$0	\$0	\$0	\$239,079	2	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

375 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,462,079	\$3,185,171	\$1,300,000	\$0	\$125,000	\$13,072,250	0	Existing Operating Budget as of 12/01/2022
\$326,775	\$0	\$0	\$0	\$0	\$326,775	0	Statewide Adjustments
\$8,788,854	\$3,185,171	\$1,300,000	\$0	\$125,000	\$13,399,025	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$135,780)	\$0	\$0	\$0	\$0	(\$135,780)	0	Attrition Adjustment
\$2,662	\$0	\$0	\$0	\$0	\$2,662	0	Civil Service Fees
\$7,905	\$0	\$0	\$0	\$0	\$7,905	0	Civil Service Pay Scale Adjustment
\$17,438	\$0	\$0	\$0	\$0	\$17,438	0	Group Insurance Rate Adjustment for Active Employees
\$5,048	\$0	\$0	\$0	\$0	\$5,048	0	Group Insurance Rate Adjustment for Retirees
\$4,116	\$0	\$0	\$0	\$0	\$4,116	0	Legislative Auditor Fees
\$237,551	\$0	\$0	\$0	\$0	\$237,551	0	Market Rate Classified
(\$239,485)	\$0	\$0	\$0	\$0	(\$239,485)	0	Non-recurring 27th Pay Period
\$1,097	\$0	\$0	\$0	\$0	\$1,097	0	Office of Technology Services (OTS)
\$248,219	\$0	\$0	\$0	\$0	\$248,219	0	Related Benefits Base Adjustment
\$40,745	\$0	\$0	\$0	\$0	\$40,745	0	Retirement Rate Adjustment
\$23,133	\$0	\$0	\$0	\$0	\$23,133	0	Risk Management
\$114,227	\$0	\$0	\$0	\$0	\$114,227	0	Salary Base Adjustment
(\$484)	\$0	\$0	\$0	\$0	(\$484)	0	State Treasury Fees
\$383	\$0	\$0	\$0	\$0	\$383	0	UPS Fees
\$326,775	\$0	\$0	\$0	\$0	\$326,775	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

376 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,418,359	\$6,712,519	\$1,000,000	\$0	\$0	\$18,130,878	0	Existing Operating Budget as of 12/01/2022
(\$122,116)	\$0	\$0	\$0	\$0	(\$122,116)	0	Statewide Adjustments
\$10,296,243	\$6,712,519	\$1,000,000	\$0	\$0	\$18,008,762	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$156,706)	\$0	\$0	\$0	\$0	(\$156,706)	0	Attrition Adjustment
(\$245)	\$0	\$0	\$0	\$0	(\$245)	0	Civil Service Fees
\$29,635	\$0	\$0	\$0	\$0	\$29,635	0	Civil Service Pay Scale Adjustment
\$22,377	\$0	\$0	\$0	\$0	\$22,377	0	Group Insurance Rate Adjustment for Active Employees
(\$7,665)	\$0	\$0	\$0	\$0	(\$7,665)	0	Legislative Auditor Fees
\$235,699	\$0	\$0	\$0	\$0	\$235,699	0	Market Rate Classified
(\$276,858)	\$0	\$0	\$0	\$0	(\$276,858)	0	Non-recurring 27th Pay Period
\$6,446	\$0	\$0	\$0	\$0	\$6,446	0	Office of Technology Services (OTS)
(\$244,356)	\$0	\$0	\$0	\$0	(\$244,356)	0	Related Benefits Base Adjustment
\$43,347	\$0	\$0	\$0	\$0	\$43,347	0	Retirement Rate Adjustment
\$3,191	\$0	\$0	\$0	\$0	\$3,191	0	Risk Management
\$222,501	\$0	\$0	\$0	\$0	\$222,501	0	Salary Base Adjustment
\$518	\$0	\$0	\$0	\$0	\$518	0	UPS Fees
(\$122,116)	\$0	\$0	\$0	\$0	(\$122,116)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

377 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,555,496	\$6,247,244	\$1,200,000	\$0	\$0	\$17,002,740	0	Existing Operating Budget as of 12/01/2022
(\$228,326)	\$0	\$0	\$0	\$0	(\$228,326)	0	Statewide Adjustments
\$9,327,170	\$6,247,244	\$1,200,000	\$0	\$0	\$16,774,414	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$230,904)	\$0	\$0	\$0	\$0	(\$230,904)	0	Attrition Adjustment
(\$2,490)	\$0	\$0	\$0	\$0	(\$2,490)	0	Civil Service Fees
\$34,106	\$0	\$0	\$0	\$0	\$34,106	0	Civil Service Pay Scale Adjustment
\$21,494	\$0	\$0	\$0	\$0	\$21,494	0	Group Insurance Rate Adjustment for Active Employees
\$3,888	\$0	\$0	\$0	\$0	\$3,888	0	Group Insurance Rate Adjustment for Retirees
(\$202)	\$0	\$0	\$0	\$0	(\$202)	0	Legislative Auditor Fees
\$225,619	\$0	\$0	\$0	\$0	\$225,619	0	Market Rate Classified
(\$311,379)	\$0	\$0	\$0	\$0	(\$311,379)	0	Non-recurring 27th Pay Period
(\$2,269)	\$0	\$0	\$0	\$0	(\$2,269)	0	Office of Technology Services (OTS)
(\$38,970)	\$0	\$0	\$0	\$0	(\$38,970)	0	Related Benefits Base Adjustment
\$46,420	\$0	\$0	\$0	\$0	\$46,420	0	Retirement Rate Adjustment
\$5,006	\$0	\$0	\$0	\$0	\$5,006	0	Risk Management
\$21,077	\$0	\$0	\$0	\$0	\$21,077	0	Salary Base Adjustment
(\$220)	\$0	\$0	\$0	\$0	(\$220)	0	State Treasury Fees
\$498	\$0	\$0	\$0	\$0	\$498	0	UPS Fees
(\$228,326)	\$0	\$0	\$0	\$0	(\$228,326)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,674,175,811	\$793,935,946	\$729,861,448	\$1,361,187,551	\$14,783,942,834	\$20,343,103,590	6,457	Existing Operating Budget
(\$13,169,182)	(\$1,006,623)	(\$2,818,692)	\$0	(\$34,416,056)	(\$51,410,553)	(3)	Statewide Adjustments
\$0	(\$200,020,800)	\$0	\$0	(\$310,046,008)	(\$510,066,808)	0	Non-Recurring Other
\$44,941,227	\$17,249,249	\$0	\$7,051,430	\$93,311,203	\$162,553,109	2	Other Adjustments
\$25,567,556	\$0	\$0	\$0	(\$12,490,729)	\$13,076,827	0	Other Annualizations
\$164,061,740	(\$579,959)	(\$2,020,181)	(\$125,027,187)	(\$36,454,445)	(\$20,032)	0	Means of Finance Substitution
(\$16,388,850)	\$45,162,519	(\$412,999)	\$236,454,398	\$461,442,259	\$726,257,327	0	Workload Adjustments
\$2,879,188,302	\$654,740,332	\$724,609,576	\$1,479,666,192	\$14,945,289,058	\$20,683,493,460	6,456	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$78,550	\$0	\$1,342,161	\$1,420,711	0	Acquisitions & Major Repairs
(\$462,266)	\$0	\$0	\$0	\$0	(\$462,266)	0	Administrative Law Judges
(\$19,883,740)	(\$13,680,362)	(\$1,341,785)	\$0	(\$3,592,770)	(\$38,498,657)	0	Attrition Adjustment
\$74,333	\$0	\$0	\$0	\$0	\$74,333	0	Capitol Park Security
(\$121,770)	\$0	\$0	\$0	\$6,369	(\$115,401)	0	Capitol Police
\$62,933	\$0	\$0	\$0	\$10,797	\$73,730	0	Civil Service Fees
\$2,403,029	\$1,840,965	\$570	\$0	\$795,815	\$5,040,379	0	Civil Service Pay Scale Adjustment
\$128,152	\$549,474	\$0	\$0	\$1,145	\$678,771	0	Civil Service Training Series
\$989,559	\$495,880	\$63,535	\$0	\$202,486	\$1,751,460	0	Group Insurance Rate Adjustment for Active Employees
\$788,888	\$435,838	\$52,890	\$0	\$188,859	\$1,466,475	0	Group Insurance Rate Adjustment for Retirees
(\$55,385)	(\$2,430)	\$0	\$0	\$0	(\$57,815)	0	Legislative Auditor Fees
\$12,535	\$0	\$0	\$0	\$2,102	\$14,637	0	Maintenance in State-Owned Buildings
\$11,108,843	\$4,065,798	\$802,107	\$0	\$2,259,971	\$18,236,719	0	Market Rate Classified
(\$13,462,473)	(\$6,513,060)	(\$907,397)	\$0	(\$3,588,384)	(\$24,471,314)	0	Non-recurring 27th Pay Period
(\$57,180)	(\$5,551,242)	\$0	\$0	(\$5,000)	(\$5,613,422)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,842,170)	(\$959,991)	(\$2,860,495)	\$0	(\$28,799,652)	(\$41,462,308)	0	Non-recurring Carryforwards
(\$4,300,000)	\$0	\$0	\$0	\$0	(\$4,300,000)	0	Non-recur Special Legislative Project.
\$146,563	\$0	\$0	\$0	\$28,803	\$175,366	0	Office of State Procurement
(\$3,119,820)	\$110,358	\$0	\$0	(\$8,221,811)	(\$11,231,273)	0	Office of Technology Services (OTS)
(\$403,942)	(\$56,791)	\$0	\$0	(\$111,816)	(\$572,549)	(3)	Personnel Reductions
\$7,862,773	\$8,101,809	\$652,568	\$0	\$1,824,883	\$18,442,033	0	Related Benefits Base Adjustment
\$498,549	\$0	\$0	\$0	\$19,604	\$518,153	0	Rent in State-Owned Buildings
\$2,209,952	\$910,938	\$149,247	\$0	\$440,898	\$3,711,035	0	Retirement Rate Adjustment
\$355,988	(\$826,002)	\$0	\$0	\$10,397	(\$459,617)	0	Risk Management
\$10,883,548	\$10,072,195	\$491,518	\$0	\$2,768,347	\$24,215,608	0	Salary Base Adjustment
(\$1,797)	\$0	\$0	\$0	(\$732)	(\$2,529)	0	State Treasury Fees
\$15,716	\$0	\$0	\$0	\$1,472	\$17,188	0	UPS Fees
(\$13,169,182)	(\$1,006,623)	(\$2,818,692)	\$0	(\$34,416,056)	(\$51,410,553)	(3)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$19,448,113)	(\$345,427)	(\$1,999,681)	\$0	\$21,793,221	\$0	0	Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
\$619,560	\$0	\$0	(\$619,560)	\$0	\$0	0	Means of finance substitution for the Traumatic Head and Spinal Cord Injury Trust Fund based on projected collections in FY24.
\$178,865,355	\$0	\$0	(\$151,699,689)	(\$27,165,666)	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
\$31,082,000	\$0	\$0	\$0	(\$31,082,000)	\$0	0	Means of finance substitution to continue the Office of Aging and Adult Services (OAAS) reimbursement rate increases that were funded in FY23 by the American Rescue Plan Act (ARPA) Home and Community Based Services (HCBS) Spending Plan. These rate increases include Long Term-Personal Care Services (LT-PCS), Community Choices Personal Assistance Services Providers, Adult Day Health Care Providers (ADHC) and Waiver Support Coordination agencies. This increase in FY23 equalized rates between OCDD and OAAS to correct a disparity in rates paid for similar services across the two agencies.
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Means of finance substitution using Louisiana Fund in accordance with the most recent Revenue Estimating Conference.
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Means of Financing substitution for grant funding from Living Well Foundation for Trauma Care After Resuscitation (TCAR) courses and from OPH.
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Means of financing substitution replacing Medical Assistance Programs Fraud Detection Fund based on the official forecast adopted by REC.

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$9,653,772)	\$0	\$0	\$9,653,772	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Health Excellence Fund based on REC Projections.
(\$15,121,363)	\$0	\$0	\$15,121,363	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Louisiana Fund based on REC Projections.
\$164,061,740	(\$579,959)	(\$2,020,181)	(\$125,027,187)	(\$36,454,445)	(\$20,032)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Decreases budget authority for funding that was not non-recurred in the previous year.
\$0	(\$200,000,000)	\$0	\$0	\$0	(\$200,000,000)	0	Non-recur budget authority for FEMA reimbursements for surge staffing contracts due to COVID-19 hospitalizations that will end in FY 23.
\$0	\$0	\$0	\$0	(\$86,105,059)	(\$86,105,059)	0	Non-recur budget authority tied to COVID-19 federal grants that were expended in FY 23.
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Non-recur one time funds associated with the Home and Community Based Services Spending Plan to enhanced services to providers through the American Rescue Plan Act (ARPA).
\$0	(\$200,020,800)	\$0	\$0	(\$310,046,008)	(\$510,066,808)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,706,443	\$0	\$0	\$0	\$3,722,901	\$5,429,344	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Adjust Tobacco Tax Health Care Statutory Dedications Fund for the Office of Behavioral Health based on Revenue Estimating Conference (REC) projections.
\$171,444	\$0	\$0	\$0	\$0	\$171,444	6	Converting six (6) job appointments to T.O. positions. Three are being transferred from OPH and three are being transferred from MVA. MVA is transferring \$65,940 in State General Fund Direct of 50% match from MVA. The remaining required funding is being transferred from Other Compensation to Salaries and Related Benefits Expenditure Categories within OS.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converting the job appointments for the positions of Statewide Education Coordinator and Disaster Preparedness Manager to T.O. positions.
\$70,000	\$0	\$0	\$0	\$0	\$70,000	0	Funding for an external evaluation of LERN's trauma system by the American College of Surgeons Committee on Trauma.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for mobile cancer screenings for uninsured and underinsured adults for breast, prostate, colorectal, skin and oral cavity cancers.
\$2,358	\$0	\$0	\$0	\$0	\$2,358	0	Funding to replace a desktop computer for LERN staff and a laptop and docking station for the LERN Communication Center. These items are leased through OTS.
\$97,590	\$0	\$0	\$0	\$0	\$97,590	0	Funding to update the Call Works phone system hardware. This system is used to make incoming and outgoing calls through the Communication Center.
\$14,890	\$0	\$0	\$0	\$0	\$14,890	0	Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage.

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$69,180	\$0	\$0	\$0	\$150,927	\$220,107	0	Increase for mandated inflationary increases to the rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that the rural hospital inpatient rates are to be given an inflationary adjustment biannually in the rate year that is not a rebase year. The new rate year will begin effective July 1, 2023.
\$135,763	\$0	\$0	\$0	\$0	\$135,763	0	Increase funding for security from the Baton Rouge Police Department, due to Capital Area Human Service District (CAHSD) moving into privately owned buildings, reduction in Interagency Transfer to Capital Police has been decreased.
\$239,079	\$0	\$0	\$0	\$0	\$239,079	2	Increases two (2) classified T.O. positions and associated funding in the Office on Women's Health and Community Health (OWH). These positions and corresponding funding \$101,149 are being transferred from Office of Public Health (OPH).
\$0	\$26,000	\$0	\$0	\$0	\$26,000	0	Increase to receive state match from the Office of Behavioral Health to provide Preadmission Screening and Resident Review (PASRR) Level II Evaluations for the non-Medicaid population exiting psychiatric hospitals.
\$0	\$0	\$0	(\$446,040)	\$0	(\$446,040)	0	Lowering the Telecommunications for the Deaf fund appropriation to a more realistic level of projected expenditures.
\$2,148,333	\$1,538,152	\$0	\$0	\$0	\$3,686,485	0	Provides a 38% increase for existing contract services and two (2) additional psychiatrist and one (1) psychologist. This increase is to remain in compliance with Cooper/Jackson Settlement.
\$510,613	\$0	\$0	\$0	\$0	\$510,613	0	Provides an annual 4% and 3% contract increase for Grace outreach Center and Harmony Center supervised community group home contracts.
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Provides an increase for the lease of a private owned building in Bogalusa, due to a damaged state building.
\$0	\$0	\$0	\$0	\$10,362	\$10,362	0	Provides an increase in federal funds to accept a grant, to provide funding for events and The Arc of LA, to fund advocacy training events, videos, and visuals.
\$0	\$9,643,161	\$0	\$0	\$0	\$9,643,161	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Central Louisiana State Hospital (CLSH) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,570,717	\$5,570,717	\$0	\$0	\$0	\$11,141,434	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Eastern Louisiana Mental Health System (ELMHS) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$0	\$450,000	\$0	\$0	\$0	\$450,000	0	Provides an increase in Operating Services for contract Services.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Acadiana Human Service District (AAHSA) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Metropolitan Human Service District (MHSD) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$315,589	\$0	\$0	\$0	\$315,589	0	Provides an increase to collect the Medicaid match for Peer In-Reach Specialists (PIRS), to ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
\$170,890	\$0	\$0	\$0	\$0	\$170,890	0	Provides for a 30% per diem rate increase for Louisiana Industries for the Disabled and Options Foundation supervised community group home contracts, to provide services for patients who have been conditionally released from Eastern Mental health System (ELMHS) into the community.

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$692,983	\$692,983	0	Provides for the use of American Rescue Plan Act(ARPA) of 2021 part C of the Individuals with Disabilities Education Act (IDEA).The funds will be used to support special education and related services for children with disabilities, as well as the provision and coordination of early intervention services for infants and toddlers with disabilities and their families.
\$185,437	\$0	\$0	\$0	\$404,563	\$590,000	0	Provides funding for an expansion of crisis services to Medicaid eligible children which is part of the Department of Justice- Serious Mental Illness agreement settlement.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding for the community outreach for cancer research center.
(\$101,149)	\$0	\$0	\$0	\$0	(\$101,149)	(2)	Reduces two (2) classified T.O. positions and associated funding in the Office of Public Health (OPH). These positions and corresponding funding are being transferred from OPH to the Office on Women's Health and Community Health.
\$0	(\$93,494)	\$0	\$0	\$0	(\$93,494)	0	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
\$31,783,583	\$0	\$0	\$7,786,713	\$86,329,467	\$125,899,763	0	This request is to 1) rebase Nursing Home (NH) rates, \$118,059,770 and 2) rebase Room and Board rates for Hospice \$7,839,993 for recipients who are in nursing homes. This will utilize Statutory Dedications out of the Medicaid Trust Fund for the Elderly. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in FY 22.
\$0	(\$191,163)	\$0	\$0	\$0	(\$191,163)	(3)	Transferring 3 guard positions from Hospital Based Program to the Office of the Secretary for Training and Development.
\$0	(\$9,713)	\$0	\$0	\$0	(\$9,713)	0	Transferring one (1) Therapeutic Guard position from the Hospital Based Program to the Administration and Community Oversight Program for a one (1) transition coordinator for My Choice LA, which was developed as a result of the LDH agreement with the US Department of Justice (DOJ) to help ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
(\$171,444)	\$0	\$0	\$0	\$0	(\$171,444)	(3)	Transferring three (3) T.O. positions and their associated funding of State General Fund (Direct) 50% match to OS.
\$44,941,227	\$17,249,249	\$0	\$7,051,430	\$93,311,203	\$162,553,109	2	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,332,656	\$0	\$0	\$0	(\$13,003,206)	\$12,329,450	0	Annualization of the FY23 appropriation for 118 contracted inpatient civil intermediate beds to support the forensic population due to rising demand to admit patients of all legal statuses (NGBRI, PT, JC, and 648B), and ELMHS' ability to admit NGBRI clients to comply with the Cooper-Jackson Law Suit. Because this is part of forensic population, this service can only be supported by SGF, which swaps the federal funds mistakenly appropriated in FY23.
\$132,122	\$0	\$0	\$0	\$288,248	\$420,370	0	Annualization of the seventeen Rural Health Clinics added in FY23 and the addition of fifteen new Rural Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$102,778	\$0	\$0	\$0	\$224,229	\$327,007	0	Annualization of twenty-two Federally Qualified Health Clinics added in FY23 and the addition of twenty-five Federally Qualifies Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$25,567,556	\$0	\$0	\$0	(\$12,490,729)	\$13,076,827	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT
\$0	\$0	\$0	\$0	\$0	\$0	(1)	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,032,911	\$447,318	(\$21,776,803)	(\$1,850,709)	(\$14,430,282)	(\$18,577,565)	0	Adjustment for the managed Dental Benefit Program (PAHP) for dental services. Reflects 12 month of capitated PMPM payments and includes: 1) utilization/trend adjustment, 2) enrollment changes 3) Act 450 of the 2021 RLS to provide Medicaid coverage of dental care for adults with developmental or intellectual disabilities and 4) premium tax changes.
\$0	\$33,527,554	\$6,865,085	\$0	\$8,233,632	\$48,626,271	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY24.
\$6,618,458	\$0	\$0	\$0	\$14,242,674	\$20,861,132	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
\$10,155,051	\$0	\$0	\$0	\$0	\$10,155,051	0	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
\$0	\$0	\$0	\$0	\$510,122	\$510,122	0	Federally mandated adjustment for the change to the Medicare Savings Program (MSP) Qualified Individuals (QI) to accommodate for the change of Medicare Part B Premiums and enrollees.
\$180,000	\$0	\$0	\$0	\$1,620,000	\$1,800,000	0	Funding for the Payment Integrity module to identify, report and reduce improper payments made by Medicaid related to estate and trauma recoveries. Federal law requires recoveries for payments made for accident related injuries or illness and recovery payments from the assets of a deceased recipient who received Medicaid assistance for Long Term Care and Home and Community based services.
\$370,000	\$0	\$0	\$0	\$3,330,000	\$3,700,000	0	Funding for the Pharmacy Benefit Manager module to provide pharmacy provider relations, benefits management and claims functionality. These claims are currently handled by a fiscal intermediary and will include drugs and supplies that are payable as an outpatient retail pharmacy claim.

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$68,730,148)	\$11,187,647	\$14,498,719	\$237,886,107	\$415,411,368	\$610,253,693	0	Increase in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following total adjustment for utilization/trend adjustment , enrollment changes , pharmacy rebates , premium tax changes and Premium tax from Hospital Directed Payments. MCIP is excluded from this request.
\$15,561,200	\$0	\$0	\$0	\$32,422,765	\$47,983,965	0	The Medicare Part A- \$7,032,709 and Part B- \$36,269,466 adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	This adjustment includes an increase in claims payments to EarlySteps providers as a result of increased utilization, as well as increases to regional System Point of Entry contracts. The Statutory Dedication is the Disability Services Fund.
(\$16,388,850)	\$45,162,519	(\$412,999)	\$236,454,398	\$461,442,259	\$726,257,327	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3001 - Jefferson Parish Human Services Authorit

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,696,025	\$2,180,166	\$2,725,000	\$0	\$0	\$20,601,191	0	Existing Operating Budget as of 12/01/2022
(\$424,705)	\$0	\$0	\$0	\$0	(\$424,705)	0	Statewide Adjustments
\$15,271,320	\$2,180,166	\$2,725,000	\$0	\$0	\$20,176,486	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$440,170)	\$0	\$0	\$0	\$0	(\$440,170)	0	Attrition Adjustment
\$396	\$0	\$0	\$0	\$0	\$396	0	Civil Service Fees
\$13,153	\$0	\$0	\$0	\$0	\$13,153	0	Civil Service Pay Scale Adjustment
\$1,146	\$0	\$0	\$0	\$0	\$1,146	0	Civil Service Training Series
\$37,469	\$0	\$0	\$0	\$0	\$37,469	0	Group Insurance Rate Adjustment for Active Employees
\$14,067	\$0	\$0	\$0	\$0	\$14,067	0	Group Insurance Rate Adjustment for Retirees
\$374,495	\$0	\$0	\$0	\$0	\$374,495	0	Market Rate Classified
(\$588,686)	\$0	\$0	\$0	\$0	(\$588,686)	0	Non-recurring 27th Pay Period
\$4,257	\$0	\$0	\$0	\$0	\$4,257	0	Office of Technology Services (OTS)
\$159,555	\$0	\$0	\$0	\$0	\$159,555	0	Related Benefits Base Adjustment
\$88,317	\$0	\$0	\$0	\$0	\$88,317	0	Retirement Rate Adjustment
(\$4,480)	\$0	\$0	\$0	\$0	(\$4,480)	0	Risk Management
(\$84,557)	\$0	\$0	\$0	\$0	(\$84,557)	0	Salary Base Adjustment
\$333	\$0	\$0	\$0	\$0	\$333	0	UPS Fees
(\$424,705)	\$0	\$0	\$0	\$0	(\$424,705)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3011 - Florida Parishes Human Services Authorit

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,071,081	\$7,863,344	\$2,754,288	\$0	\$0	\$26,688,713	0	Existing Operating Budget as of 12/01/2022
(\$130,808)	\$0	\$0	\$0	\$0	(\$130,808)	0	Statewide Adjustments
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Other Adjustments
\$16,027,773	\$7,863,344	\$2,754,288	\$0	\$0	\$26,645,405	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$474,855)	\$0	\$0	\$0	\$0	(\$474,855)	0	Attrition Adjustment
\$861	\$0	\$0	\$0	\$0	\$861	0	Civil Service Fees
\$20,915	\$0	\$0	\$0	\$0	\$20,915	0	Civil Service Pay Scale Adjustment
\$41,732	\$0	\$0	\$0	\$0	\$41,732	0	Group Insurance Rate Adjustment for Active Employees
\$16,913	\$0	\$0	\$0	\$0	\$16,913	0	Group Insurance Rate Adjustment for Retirees
\$8,760	\$0	\$0	\$0	\$0	\$8,760	0	Legislative Auditor Fees
\$488,816	\$0	\$0	\$0	\$0	\$488,816	0	Market Rate Classified
(\$630,550)	\$0	\$0	\$0	\$0	(\$630,550)	0	Non-recurring 27th Pay Period
(\$4,838)	\$0	\$0	\$0	\$0	(\$4,838)	0	Office of Technology Services (OTS)
(\$135,640)	\$0	\$0	\$0	\$0	(\$135,640)	0	Related Benefits Base Adjustment
\$95,392	\$0	\$0	\$0	\$0	\$95,392	0	Retirement Rate Adjustment
\$45,884	\$0	\$0	\$0	\$0	\$45,884	0	Risk Management
\$395,407	\$0	\$0	\$0	\$0	\$395,407	0	Salary Base Adjustment
\$395	\$0	\$0	\$0	\$0	\$395	0	UPS Fees
(\$130,808)	\$0	\$0	\$0	\$0	(\$130,808)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Provides an increase for the lease of a private owned building in Bogalusa, due to a damaged state building.
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3021 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,777,153	\$11,100,731	\$3,553,108	\$0	\$0	\$33,430,992	0	Existing Operating Budget as of 12/01/2022
(\$1,993,022)	\$0	\$0	\$0	\$0	(\$1,993,022)	0	Statewide Adjustments
\$135,763	\$0	\$0	\$0	\$0	\$135,763	0	Other Adjustments
\$16,919,894	\$11,100,731	\$3,553,108	\$0	\$0	\$31,573,733	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$902,751)	\$0	\$0	\$0	\$0	(\$902,751)	0	Attrition Adjustment
(\$135,763)	\$0	\$0	\$0	\$0	(\$135,763)	0	Capitol Police
(\$1,303)	\$0	\$0	\$0	\$0	(\$1,303)	0	Civil Service Fees
\$90,621	\$0	\$0	\$0	\$0	\$90,621	0	Civil Service Pay Scale Adjustment
\$47,059	\$0	\$0	\$0	\$0	\$47,059	0	Civil Service Training Series
\$45,424	\$0	\$0	\$0	\$0	\$45,424	0	Group Insurance Rate Adjustment for Active Employees
(\$1,726)	\$0	\$0	\$0	\$0	(\$1,726)	0	Legislative Auditor Fees
\$551,180	\$0	\$0	\$0	\$0	\$551,180	0	Market Rate Classified
(\$815,339)	\$0	\$0	\$0	\$0	(\$815,339)	0	Non-recurring 27th Pay Period
\$1,578	\$0	\$0	\$0	\$0	\$1,578	0	Office of State Procurement
\$7,028	\$0	\$0	\$0	\$0	\$7,028	0	Office of Technology Services (OTS)
(\$1,295,104)	\$0	\$0	\$0	\$0	(\$1,295,104)	0	Related Benefits Base Adjustment
\$121,039	\$0	\$0	\$0	\$0	\$121,039	0	Retirement Rate Adjustment
(\$22,164)	\$0	\$0	\$0	\$0	(\$22,164)	0	Risk Management
\$316,944	\$0	\$0	\$0	\$0	\$316,944	0	Salary Base Adjustment
\$255	\$0	\$0	\$0	\$0	\$255	0	UPS Fees
(\$1,993,022)	\$0	\$0	\$0	\$0	(\$1,993,022)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$135,763	\$0	\$0	\$0	\$0	\$135,763	0	Increase funding for security from the Baton Rouge Police Department, due to Capital Area Human Service District (CAHSD) moving into privately owned buildings, reduction in Interagency Transfer to Capital Police has been decreased.
\$135,763	\$0	\$0	\$0	\$0	\$135,763	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3031 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,817,367	\$2,824,884	8	Existing Operating Budget as of 12/01/2022
(\$500,000)	\$0	\$0	\$0	(\$4,418)	(\$504,418)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$10,362	\$10,362	0	Other Adjustments
\$507,517	\$0	\$0	\$0	\$1,823,311	\$2,330,828	8	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,500	\$1,500	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$74	\$74	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,813	\$1,813	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$1,835	\$1,835	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$733	\$733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$12,313	\$12,313	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$29,157)	(\$29,157)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$5,000)	(\$5,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project.
\$0	\$0	\$0	\$0	\$818	\$818	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$280	\$280	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$24,272	\$24,272	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$4,850	\$4,850	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$51	\$51	0	Risk Management
\$0	\$0	\$0	\$0	(\$18,802)	(\$18,802)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$2	\$2	0	UPS Fees
(\$500,000)	\$0	\$0	\$0	(\$4,418)	(\$504,418)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$10,362	\$10,362	0	Provides an increase in federal funds to accept a grant, to provide funding for events and The Arc of LA, to fund advocacy training events, videos, and visuals.
\$0	\$0	\$0	\$0	\$10,362	\$10,362	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3041 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,109,962	\$9,339,786	\$1,229,243	\$0	\$1,355,052	\$31,034,043	0	Existing Operating Budget as of 12/01/2022
(\$707,367)	\$0	\$0	\$0	\$0	(\$707,367)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Other Adjustments
\$18,402,595	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,326,676	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$448,546)	\$0	\$0	\$0	\$0	(\$448,546)	0	Attrition Adjustment
\$32,813	\$0	\$0	\$0	\$0	\$32,813	0	Civil Service Pay Scale Adjustment
\$20,951	\$0	\$0	\$0	\$0	\$20,951	0	Group Insurance Rate Adjustment for Active Employees
\$20,500	\$0	\$0	\$0	\$0	\$20,500	0	Group Insurance Rate Adjustment for Retirees
\$478,194	\$0	\$0	\$0	\$0	\$478,194	0	Market Rate Classified
(\$589,589)	\$0	\$0	\$0	\$0	(\$589,589)	0	Non-recurring 27th Pay Period
(\$383,156)	\$0	\$0	\$0	\$0	(\$383,156)	0	Personnel Reductions
\$327,484	\$0	\$0	\$0	\$0	\$327,484	0	Related Benefits Base Adjustment
\$28,756	\$0	\$0	\$0	\$0	\$28,756	0	Retirement Rate Adjustment
\$16,012	\$0	\$0	\$0	\$0	\$16,012	0	Risk Management
(\$210,786)	\$0	\$0	\$0	\$0	(\$210,786)	0	Salary Base Adjustment
(\$707,367)	\$0	\$0	\$0	\$0	(\$707,367)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Metropolitan Human Service District (MHSD) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3052 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$130,378,895	\$473,672	\$4,200,000	\$1,407,500	\$458,533,028	\$594,993,095	999	Existing Operating Budget as of 12/01/2022
(\$5,637,022)	\$0	\$0	\$0	(\$14,288,992)	(\$19,926,014)	0	Statewide Adjustments
(\$171,444)	\$26,000	\$0	\$0	\$0	(\$145,444)	(3)	Other Adjustments
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Other Technical Adjustments
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Means of Finance Substitution
\$550,000	\$0	\$0	\$0	\$4,950,000	\$5,500,000	0	Workload Adjustments
\$170,214,887	\$499,672	\$4,200,000	\$929,940	\$493,810,934	\$669,655,433	996	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,781,350)	\$0	\$0	\$0	(\$1,781,348)	(\$3,562,698)	0	Attrition Adjustment
\$6,370	\$0	\$0	\$0	\$6,369	\$12,739	0	Capitol Police
\$10,724	\$0	\$0	\$0	\$10,723	\$21,447	0	Civil Service Fees
\$523,100	\$0	\$0	\$0	\$523,099	\$1,046,199	0	Civil Service Pay Scale Adjustment
\$1,145	\$0	\$0	\$0	\$1,145	\$2,290	0	Civil Service Training Series
\$116,679	\$0	\$0	\$0	\$116,679	\$233,358	0	Group Insurance Rate Adjustment for Active Employees
\$116,725	\$0	\$0	\$0	\$116,724	\$233,449	0	Group Insurance Rate Adjustment for Retirees
\$2,102	\$0	\$0	\$0	\$2,102	\$4,204	0	Maintenance in State-Owned Buildings
\$1,266,965	\$0	\$0	\$0	\$1,266,963	\$2,533,928	0	Market Rate Classified
(\$1,569,233)	\$0	\$0	\$0	(\$1,569,233)	(\$3,138,466)	0	Non-recurring 27th Pay Period
(\$4,157,995)	\$0	\$0	\$0	(\$7,328,565)	(\$11,486,560)	0	Non-recurring Carryforwards
\$27,986	\$0	\$0	\$0	\$27,985	\$55,971	0	Office of State Procurement
(\$2,740,697)	\$0	\$0	\$0	(\$8,222,091)	(\$10,962,788)	0	Office of Technology Services (OTS)
\$936,220	\$0	\$0	\$0	\$936,220	\$1,872,440	0	Related Benefits Base Adjustment
\$19,604	\$0	\$0	\$0	\$19,604	\$39,208	0	Rent in State-Owned Buildings
\$236,018	\$0	\$0	\$0	\$236,017	\$472,035	0	Retirement Rate Adjustment
\$10,347	\$0	\$0	\$0	\$10,346	\$20,693	0	Risk Management
\$1,337,531	\$0	\$0	\$0	\$1,337,531	\$2,675,062	0	Salary Base Adjustment
(\$733)	\$0	\$0	\$0	(\$732)	(\$1,465)	0	State Treasury Fees
\$1,470	\$0	\$0	\$0	\$1,470	\$2,940	0	UPS Fees
(\$5,637,022)	\$0	\$0	\$0	(\$14,288,992)	(\$19,926,014)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3052 - Medical Vendor Administration

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Means of financing substitution replacing Medical Assistance Programs Fraud Detection Fund based on the official forecast adopted by REC.
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,000	\$0	\$0	\$0	\$26,000	0	Increase to receive state match from the Office of Behavioral Health to provide Preadmission Screening and Resident Review (PASRR) Level II Evaluations for the non-Medicaid population exiting psychiatric hospitals.
(\$171,444)	\$0	\$0	\$0	\$0	(\$171,444)	(3)	Transferring three (3) T.O. positions and their associated funding of State General Fund (Direct) 50% match to OS.
(\$171,444)	\$26,000	\$0	\$0	\$0	(\$145,444)	(3)	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3052 - Medical Vendor Administration

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$180,000	\$0	\$0	\$0	\$1,620,000	\$1,800,000	0	Funding for the Payment Integrity module to identify, report and reduce improper payments made by Medicaid related to estate and trauma recoveries. Federal law requires recoveries for payments made for accident related injuries or illness and recovery payments from the assets of a deceased recipient who received Medicaid assistance for Long Term Care and Home and Community based services.
\$370,000	\$0	\$0	\$0	\$3,330,000	\$3,700,000	0	Funding for the Pharmacy Benefit Manager module to provide pharmacy provider relations, benefits management and claims functionality. These claims are currently handled by a fiscal intermediary and will include drugs and supplies that are payable as an outpatient retail pharmacy claim.
\$550,000	\$0	\$0	\$0	\$4,950,000	\$5,500,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3061 - Payments to Private Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,587,360,928	\$105,543,851	\$616,555,215	\$1,315,492,364	\$12,671,708,663	\$16,296,661,021	0	Existing Operating Budget as of 12/01/2022
(\$4,056,615)	\$0	(\$2,835,986)	\$0	(\$21,315,947)	(\$28,208,548)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Non-Recurring Other
\$33,744,643	\$0	\$0	\$7,786,713	\$90,607,858	\$132,139,214	0	Other Adjustments
\$234,900	\$0	\$0	\$0	\$512,477	\$747,377	0	Other Annualizations
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Other Technical Adjustments
\$180,493,405	(\$177,503)	(\$1,705,066)	(\$126,924,554)	(\$51,686,282)	\$0	0	Means of Finance Substitution
(\$49,697,237)	\$45,162,519	(\$412,999)	\$236,035,398	\$409,214,718	\$640,302,399	0	Workload Adjustments
\$1,703,463,126	\$150,528,867	\$611,601,164	\$1,432,389,921	\$12,830,483,640	\$16,728,466,718	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,056,615)	\$0	(\$2,835,986)	\$0	(\$21,315,947)	(\$28,208,548)	0	Non-recurring Carryforwards
(\$4,056,615)	\$0	(\$2,835,986)	\$0	(\$21,315,947)	(\$28,208,548)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3061 - Payments to Private Providers

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$13,366,914)	(\$177,503)	(\$1,705,066)	\$0	\$15,249,483	\$0	0	Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
\$187,553,454	\$0	\$0	(\$151,699,689)	(\$35,853,765)	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
\$31,082,000	\$0	\$0	\$0	(\$31,082,000)	\$0	0	Means of finance substitution to continue the Office of Aging and Adult Services (OAAS) reimbursement rate increases that were funded in FY23 by the American Rescue Plan Act (ARPA) Home and Community Based Services (HCBS) Spending Plan. These rate increases include Long Term-Personal Care Services (LT-PCS), Community Choices Personal Assistance Services Providers, Adult Day Health Care Providers (ADHC) and Waiver Support Coordination agencies. This increase in FY23 equalized rates between OCDD and OAAS to correct a disparity in rates paid for similar services across the two agencies.
(\$9,653,772)	\$0	\$0	\$9,653,772	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Health Excellence Fund based on REC Projections.
(\$15,121,363)	\$0	\$0	\$15,121,363	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Louisiana Fund based on REC Projections.
\$180,493,405	(\$177,503)	(\$1,705,066)	(\$126,924,554)	(\$51,686,282)	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3061 - Payments to Private Providers

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Non-recur one time funds associated with the Home and Community Based Services Spending Plan to enhanced services to providers through the American Rescue Plan Act (ARPA).
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,706,443	\$0	\$0	\$0	\$3,722,901	\$5,429,344	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.
\$69,180	\$0	\$0	\$0	\$150,927	\$220,107	0	Increase for mandated inflationary increases to the rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that the rural hospital inpatient rates are to be given an inflationary adjustment biannually in the rate year that is not a rebase year. The new rate year will begin effective July 1, 2023.
\$185,437	\$0	\$0	\$0	\$404,563	\$590,000	0	Provides funding for an expansion of crisis services to Medicaid eligible children which is part of the Department of Justice- Serious Mental Illness agreement settlement.
\$31,783,583	\$0	\$0	\$7,786,713	\$86,329,467	\$125,899,763	0	This request is to 1) rebase Nursing Home (NH) rates, \$118,059,770 and 2) rebase Room and Board rates for Hospice \$7,839,993 for recipients who are in nursing homes. This will utilize Statutory Dedications out of the Medicaid Trust Fund for the Elderly. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in FY 22.
\$33,744,643	\$0	\$0	\$7,786,713	\$90,607,858	\$132,139,214	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3061 - Payments to Private Providers

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$132,122	\$0	\$0	\$0	\$288,248	\$420,370	0	Annualization of the seventeen Rural Health Clinics added in FY23 and the addition of fifteen new Rural Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$102,778	\$0	\$0	\$0	\$224,229	\$327,007	0	Annualization of twenty-two Federally Qualified Health Clinics added in FY23 and the addition of twenty-five Federally Qualifies Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$234,900	\$0	\$0	\$0	\$512,477	\$747,377	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3061 - Payments to Private Providers

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,032,911	\$447,318	(\$21,776,803)	(\$1,850,709)	(\$14,430,282)	(\$18,577,565)		Adjustment for the managed Dental Benefit Program (PAHP) for dental services. Reflects 12 month of capitated PMPM payments and includes: 1) utilization/ trend adjustment, 2) enrollment changes 3) Act 450 of the 2021 RLS to provide Medicaid coverage of dental care for adults with developmental or intellectual disabilities and 4) premium tax changes.
\$0	\$33,527,554	\$6,865,085	\$0	\$8,233,632	\$48,626,271		Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY24.
(\$68,730,148)	\$11,187,647	\$14,498,719	\$237,886,107	\$415,411,368	\$610,253,693		Increase in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following total adjustment for utilization/trend adjustment , enrollment changes , pharmacy rebates , premium tax changes and Premium tax from Hospital Directed Payments. MCIP is excluded from this request.
(\$49,697,237)	\$45,162,519	(\$412,999)	\$236,035,398	\$409,214,718	\$640,302,399	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3062 - Payments to Public Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,812,641	\$0	\$0	\$9,147,866	\$178,953,988	\$240,914,495	0	Existing Operating Budget as of 12/01/2022
(\$2,095,190)	\$0	\$0	\$0	\$2,095,190	\$0	0	Means of Finance Substitution
\$1,700,374	\$0	\$0	\$0	\$3,709,660	\$5,410,034	0	Workload Adjustments
\$52,417,825	\$0	\$0	\$9,147,866	\$184,758,838	\$246,324,529	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
(\$190,471)	\$0	\$0	\$0	\$190,471	\$0	0	
(\$1,904,719)	\$0	\$0	\$0	\$1,904,719	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
(\$2,095,190)	\$0	\$0	\$0	\$2,095,190	\$0	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,700,374	\$0	\$0	\$0	\$3,709,660	\$5,410,034	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
\$1,700,374	\$0	\$0	\$0	\$3,709,660	\$5,410,034	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3063 - Medicare Buy-Ins & Supplements

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$357,232,430	\$0	\$0	\$0	\$385,363,755	\$742,596,185	0	Existing Operating Budget as of 12/01/2022
(\$7,321,411)	\$0	\$0	\$0	\$7,321,411	\$0	0	Means of Finance Substitution
\$25,716,251	\$0	\$0	\$0	\$32,932,887	\$58,649,138	0	Workload Adjustments
\$375,627,270	\$0	\$0	\$0	\$425,618,053	\$801,245,323	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
(\$1,808,333)	\$0	\$0	\$0	\$1,808,333	\$0	0	
(\$5,513,078)	\$0	\$0	\$0	\$5,513,078	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
(\$7,321,411)	\$0	\$0	\$0	\$7,321,411	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3063 - Medicare Buy-Ins & Supplements

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,155,051	\$0	\$0	\$0	\$0	\$10,155,051	0	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
\$0	\$0	\$0	\$0	\$510,122	\$510,122	0	Federally mandated adjustment for the change to the Medicare Savings Program (MSP) Qualified Individuals (QI) to accommodate for the change of Medicare Part B Premiums and enrollees.
\$15,561,200	\$0	\$0	\$0	\$32,422,765	\$47,983,965	0	The Medicare Part A- \$7,032,709 and Part B-\$36,269,466 adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
\$25,716,251	\$0	\$0	\$0	\$32,932,887	\$58,649,138	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3064 - Uncompensated Care Costs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$81,504,530	\$14,088,348	\$24,717,454	\$0	\$248,611,924	\$368,922,256	0	Existing Operating Budget as of 12/01/2022
\$25,332,656	\$0	\$0	\$0	(\$13,003,206)	\$12,329,450	0	Other Annualizations
(\$5,352,697)	(\$167,924)	(\$294,615)	\$0	\$5,815,236	\$0	0	Means of Finance Substitution
\$4,918,084	\$0	\$0	\$0	\$10,533,014	\$15,451,098	0	Workload Adjustments
\$106,402,573	\$13,920,424	\$24,422,839	\$0	\$251,956,968	\$396,702,804	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
(\$4,082,395)	(\$167,924)	(\$294,615)	\$0	\$4,544,934	\$0	0	
(\$1,270,302)	\$0	\$0	\$0	\$1,270,302	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
(\$5,352,697)	(\$167,924)	(\$294,615)	\$0	\$5,815,236	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3064 - Uncompensated Care Costs

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualization of the FY23 appropriation for 118 contracted inpatient civil intermediate beds to support the forensic population due to rising demand to admit patients of all legal statuses (NGBRI, PT, JC, and 648B), and ELMHS' ability to admit NGBRI clients to comply with the Cooper-Jackson Law Suit. Because this is part of forensic population, this service can only be supported by SGF, which swaps the federal funds mistakenly appropriated in FY23.
\$25,332,656	\$0	\$0	\$0	(\$13,003,206)	\$12,329,450	0	
\$25,332,656	\$0	\$0	\$0	(\$13,003,206)	\$12,329,450	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
\$4,918,084	\$0	\$0	\$0	\$10,533,014	\$15,451,098	0	
\$4,918,084	\$0	\$0	\$0	\$10,533,014	\$15,451,098	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3071 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$57,183,879	\$11,781,441	\$2,869,401	\$9,557,250	\$21,495,464	\$102,887,435	434	Existing Operating Budget as of 12/01/2022
\$2,633,594	\$0	\$0	\$0	\$0	\$2,633,594	0	Statewide Adjustments
\$421,444	\$0	\$0	\$0	\$0	\$421,444	6	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$60,238,917	\$11,781,441	\$2,869,401	\$9,557,250	\$21,495,464	\$105,942,473	441	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$438,912)	\$0	\$0	\$0	\$0	(\$438,912)	0	Administrative Law Judges
(\$2,750,748)	\$0	\$0	\$0	\$0	(\$2,750,748)	0	Attrition Adjustment
\$42,710	\$0	\$0	\$0	\$0	\$42,710	0	Capitol Park Security
\$26,403	\$0	\$0	\$0	\$0	\$26,403	0	Civil Service Fees
\$321,031	\$0	\$0	\$0	\$0	\$321,031	0	Civil Service Pay Scale Adjustment
\$105,041	\$0	\$0	\$0	\$0	\$105,041	0	Group Insurance Rate Adjustment for Active Employees
\$103,453	\$0	\$0	\$0	\$0	\$103,453	0	Group Insurance Rate Adjustment for Retirees
(\$64,527)	\$0	\$0	\$0	\$0	(\$64,527)	0	Legislative Auditor Fees
\$2,584	\$0	\$0	\$0	\$0	\$2,584	0	Maintenance in State-Owned Buildings
\$1,455,128	\$0	\$0	\$0	\$0	\$1,455,128	0	Market Rate Classified
(\$1,774,767)	\$0	\$0	\$0	\$0	(\$1,774,767)	0	Non-recurring 27th Pay Period
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Carryforwards
\$2,378	\$0	\$0	\$0	\$0	\$2,378	0	Office of State Procurement
(\$375,009)	\$0	\$0	\$0	\$0	(\$375,009)	0	Office of Technology Services (OTS)
\$2,582,331	\$0	\$0	\$0	\$0	\$2,582,331	0	Related Benefits Base Adjustment
\$97,432	\$0	\$0	\$0	\$0	\$97,432	0	Rent in State-Owned Buildings
\$292,435	\$0	\$0	\$0	\$0	\$292,435	0	Retirement Rate Adjustment
\$216,505	\$0	\$0	\$0	\$0	\$216,505	0	Risk Management
\$3,037,988	\$0	\$0	\$0	\$0	\$3,037,988	0	Salary Base Adjustment
\$2,138	\$0	\$0	\$0	\$0	\$2,138	0	UPS Fees
\$2,633,594	\$0	\$0	\$0	\$0	\$2,633,594	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3071 - Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$171,444	\$0	\$0	\$0	\$0	\$171,444	6	Converting six (6) job appointments to T.O. positions. Three are being transferred from OPH and three are being transferred from MVA. MVA is transferring \$65,940 in State General Fund Direct of 50% match from MVA. The remaining required funding is being transferred from Other Compensation to Salaries and Related Benefits Expenditure Categories within OS.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for mobile cancer screenings for uninsured and underinsured adults for breast, prostate, colorectal, skin and oral cavity cancers.
\$421,444	\$0	\$0	\$0	\$0	\$421,444	6	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3091 - South Central Louisiana Human Services A

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,335,916	\$7,943,733	\$3,000,000	\$0	\$0	\$27,279,649	0	Existing Operating Budget as of 12/01/2022
\$316,567	\$0	\$0	\$0	\$0	\$316,567	0	Statewide Adjustments
\$16,652,483	\$7,943,733	\$3,000,000	\$0	\$0	\$27,596,216	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$404,449)	\$0	\$0	\$0	\$0	(\$404,449)	0	Attrition Adjustment
(\$1,273)	\$0	\$0	\$0	\$0	(\$1,273)	0	Civil Service Fees
\$38,497	\$0	\$0	\$0	\$0	\$38,497	0	Civil Service Pay Scale Adjustment
\$3,660	\$0	\$0	\$0	\$0	\$3,660	0	Civil Service Training Series
\$31,351	\$0	\$0	\$0	\$0	\$31,351	0	Group Insurance Rate Adjustment for Active Employees
\$17,779	\$0	\$0	\$0	\$0	\$17,779	0	Group Insurance Rate Adjustment for Retirees
(\$1,197)	\$0	\$0	\$0	\$0	(\$1,197)	0	Legislative Auditor Fees
\$393,309	\$0	\$0	\$0	\$0	\$393,309	0	Market Rate Classified
(\$522,906)	\$0	\$0	\$0	\$0	(\$522,906)	0	Non-recurring 27th Pay Period
(\$11,898)	\$0	\$0	\$0	\$0	(\$11,898)	0	Office of Technology Services (OTS)
\$205,501	\$0	\$0	\$0	\$0	\$205,501	0	Related Benefits Base Adjustment
\$77,063	\$0	\$0	\$0	\$0	\$77,063	0	Retirement Rate Adjustment
\$29,151	\$0	\$0	\$0	\$0	\$29,151	0	Risk Management
\$461,453	\$0	\$0	\$0	\$0	\$461,453	0	Salary Base Adjustment
\$526	\$0	\$0	\$0	\$0	\$526	0	UPS Fees
\$316,567	\$0	\$0	\$0	\$0	\$316,567	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3101 - Northeast Delta Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,336,370	\$4,483,420	\$798,353	\$0	\$0	\$16,618,143	0	Existing Operating Budget as of 12/01/2022
(\$192,765)	\$0	(\$24,509)	\$0	\$0	(\$217,274)	0	Statewide Adjustments
\$11,143,605	\$4,483,420	\$773,844	\$0	\$0	\$16,400,869	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$265,368)	\$0	\$0	\$0	\$0	(\$265,368)	0	Attrition Adjustment
(\$198)	\$0	\$0	\$0	\$0	(\$198)	0	Civil Service Fees
\$38,422	\$0	\$0	\$0	\$0	\$38,422	0	Civil Service Pay Scale Adjustment
\$3,727	\$0	\$0	\$0	\$0	\$3,727	0	Civil Service Training Series
\$26,976	\$0	\$0	\$0	\$0	\$26,976	0	Group Insurance Rate Adjustment for Active Employees
\$10,763	\$0	\$0	\$0	\$0	\$10,763	0	Group Insurance Rate Adjustment for Retirees
\$3,417	\$0	\$0	\$0	\$0	\$3,417	0	Legislative Auditor Fees
\$272,979	\$0	\$0	\$0	\$0	\$272,979	0	Market Rate Classified
(\$359,626)	\$0	\$0	\$0	\$0	(\$359,626)	0	Non-recurring 27th Pay Period
(\$188,753)	\$0	(\$24,509)	\$0	\$0	(\$213,262)	0	Non-recurring Carryforwards
\$6,744	\$0	\$0	\$0	\$0	\$6,744	0	Office of State Procurement
\$13,297	\$0	\$0	\$0	\$0	\$13,297	0	Office of Technology Services (OTS)
\$30,058	\$0	\$0	\$0	\$0	\$30,058	0	Related Benefits Base Adjustment
\$49,555	\$0	\$0	\$0	\$0	\$49,555	0	Retirement Rate Adjustment
\$5,623	\$0	\$0	\$0	\$0	\$5,623	0	Risk Management
\$159,774	\$0	\$0	\$0	\$0	\$159,774	0	Salary Base Adjustment
(\$298)	\$0	\$0	\$0	\$0	(\$298)	0	State Treasury Fees
\$143	\$0	\$0	\$0	\$0	\$143	0	UPS Fees
(\$192,765)	\$0	(\$24,509)	\$0	\$0	(\$217,274)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3201 - Administration Protection and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,037,591	\$7,864,724	\$0	\$4,127,994	\$0	\$38,030,309	196	Existing Operating Budget as of 12/01/2022
(\$203,084)	\$0	\$0	\$0	\$0	(\$203,084)	0	Statewide Adjustments
\$619,560	\$0	\$0	(\$619,560)	\$0	\$0	0	Means of Finance Substitution
\$26,454,067	\$7,864,724	\$0	\$3,508,434	\$0	\$37,827,225	196	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$766,821)	\$0	\$0	\$0	\$0	(\$766,821)	0	Attrition Adjustment
\$789	\$0	\$0	\$0	\$0	\$789	0	Capitol Police
\$11,479	\$0	\$0	\$0	\$0	\$11,479	0	Civil Service Fees
\$288,336	\$0	\$0	\$0	\$0	\$288,336	0	Civil Service Pay Scale Adjustment
\$52,083	\$0	\$0	\$0	\$0	\$52,083	0	Group Insurance Rate Adjustment for Active Employees
\$20,558	\$0	\$0	\$0	\$0	\$20,558	0	Group Insurance Rate Adjustment for Retirees
\$1,884	\$0	\$0	\$0	\$0	\$1,884	0	Maintenance in State-Owned Buildings
\$667,040	\$0	\$0	\$0	\$0	\$667,040	0	Market Rate Classified
(\$724,026)	\$0	\$0	\$0	\$0	(\$724,026)	0	Non-recurring 27th Pay Period
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recur Special Legislative Project.
\$5,028	\$0	\$0	\$0	\$0	\$5,028	0	Office of State Procurement
(\$16,833)	\$0	\$0	\$0	\$0	(\$16,833)	0	Office of Technology Services (OTS)
\$247,481	\$0	\$0	\$0	\$0	\$247,481	0	Related Benefits Base Adjustment
\$1,572	\$0	\$0	\$0	\$0	\$1,572	0	Rent in State-Owned Buildings
\$122,042	\$0	\$0	\$0	\$0	\$122,042	0	Retirement Rate Adjustment
\$12,977	\$0	\$0	\$0	\$0	\$12,977	0	Risk Management
\$672,499	\$0	\$0	\$0	\$0	\$672,499	0	Salary Base Adjustment
\$828	\$0	\$0	\$0	\$0	\$828	0	UPS Fees
(\$203,084)	\$0	\$0	\$0	\$0	(\$203,084)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3201 - Administration Protection and Support

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$619,560	\$0	\$0	(\$619,560)	\$0	\$0	0	Means of finance substitution for the Traumatic Head and Spinal Cord Injury Trust Fund based on projected collections in FY24.
\$619,560	\$0	\$0	(\$619,560)	\$0	\$0	0	

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3203 - Villa Feliciana Medical Complex

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$262,494	\$24,194,904	\$722,680	\$0	\$181,733	\$25,361,811	216	Existing Operating Budget as of 12/01/2022
\$0	\$1,222,812	\$0	\$0	\$0	\$1,222,812	0	Statewide Adjustments
\$0	\$450,000	\$0	\$0	\$0	\$450,000	0	Other Adjustments
\$262,494	\$25,867,716	\$722,680	\$0	\$181,733	\$27,034,623	216	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,499,206)	\$0	\$0	\$0	(\$1,499,206)	0	Attrition Adjustment
\$0	\$241,336	\$0	\$0	\$0	\$241,336	0	Civil Service Pay Scale Adjustment
\$0	\$17,054	\$0	\$0	\$0	\$17,054	0	Civil Service Training Series
\$0	\$50,948	\$0	\$0	\$0	\$50,948	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$61,902	\$0	\$0	\$0	\$61,902	0	Group Insurance Rate Adjustment for Retirees
\$0	\$335,837	\$0	\$0	\$0	\$335,837	0	Market Rate Classified
\$0	(\$554,626)	\$0	\$0	\$0	(\$554,626)	0	Non-recurring 27th Pay Period
\$0	(\$170,000)	\$0	\$0	\$0	(\$170,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$1,219,059	\$0	\$0	\$0	\$1,219,059	0	Related Benefits Base Adjustment
\$0	\$87,269	\$0	\$0	\$0	\$87,269	0	Retirement Rate Adjustment
\$0	\$59,912	\$0	\$0	\$0	\$59,912	0	Risk Management
\$0	\$1,373,327	\$0	\$0	\$0	\$1,373,327	0	Salary Base Adjustment
\$0	\$1,222,812	\$0	\$0	\$0	\$1,222,812	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$450,000	\$0	\$0	\$0	\$450,000	0	Provides an increase in Operating Services for contract Services.
\$0	\$450,000	\$0	\$0	\$0	\$450,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

320V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3241 - Louisiana Emergency Response Network Boa

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,027,006	\$295,332	\$20,500	\$0	\$0	\$2,342,838	8	Existing Operating Budget as of 12/01/2022
\$6,390	\$0	\$0	\$0	\$0	\$6,390	0	Statewide Adjustments
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Non-Recurring Other
\$184,838	\$0	\$0	\$0	\$0	\$184,838	2	Other Adjustments
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Means of Finance Substitution
\$2,453,234	\$40,000	\$0	\$0	\$0	\$2,493,234	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$518	\$0	\$0	\$0	\$0	\$518	0	Civil Service Fees
\$2,593	\$0	\$0	\$0	\$0	\$2,593	0	Civil Service Pay Scale Adjustment
\$2,417	\$0	\$0	\$0	\$0	\$2,417	0	Group Insurance Rate Adjustment for Active Employees
\$32,323	\$0	\$0	\$0	\$0	\$32,323	0	Market Rate Classified
(\$40,640)	\$0	\$0	\$0	\$0	(\$40,640)	0	Non-recurring 27th Pay Period
(\$31,434)	\$0	\$0	\$0	\$0	(\$31,434)	0	Non-Recurring Acquisitions & Major Repairs
(\$71,138)	\$0	\$0	\$0	\$0	(\$71,138)	0	Non-recurring Carryforwards
(\$1,338)	\$0	\$0	\$0	\$0	(\$1,338)	0	Office of State Procurement
\$587	\$0	\$0	\$0	\$0	\$587	0	Office of Technology Services (OTS)
\$38,857	\$0	\$0	\$0	\$0	\$38,857	0	Related Benefits Base Adjustment
\$7,410	\$0	\$0	\$0	\$0	\$7,410	0	Retirement Rate Adjustment
(\$18,004)	\$0	\$0	\$0	\$0	(\$18,004)	0	Risk Management
\$84,173	\$0	\$0	\$0	\$0	\$84,173	0	Salary Base Adjustment
\$66	\$0	\$0	\$0	\$0	\$66	0	UPS Fees
\$6,390	\$0	\$0	\$0	\$0	\$6,390	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Means of Financing substitution for grant funding from Living Well Foundation for Trauma Care After Resuscitation (TCAR) courses and from OPH.
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3241 - Louisiana Emergency Response Network Boa

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Decreases budget authority for funding that was not non-recurring in the previous year.
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converting the job appointments for the positions of Statewide Education Coordinator and Disaster Preparedness Manager to T.O. positions.
\$70,000	\$0	\$0	\$0	\$0	\$70,000	0	Funding for an external evaluation of LERN's trauma system by the American College of Surgeons Committee on Trauma.
\$2,358	\$0	\$0	\$0	\$0	\$2,358	0	Funding to replace a desktop computer for LERN staff and a laptop and docking station for the LERN Communication Center. These items are leased through OTS.
\$97,590	\$0	\$0	\$0	\$0	\$97,590	0	Funding to update the Call Works phone system hardware. This system is used to make incoming and outgoing calls through the Communication Center.
\$14,890	\$0	\$0	\$0	\$0	\$14,890	0	Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage.
\$184,838	\$0	\$0	\$0	\$0	\$184,838	2	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3251 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,636,138	\$5,107,914	\$1,536,196	\$0	\$0	\$24,280,248	0	Existing Operating Budget as of 12/01/2022
(\$2,977,249)	\$0	\$0	\$0	\$0	(\$2,977,249)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Other Adjustments
\$14,658,889	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,302,999	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$293,667)	\$0	\$0	\$0	\$0	(\$293,667)	0	Attrition Adjustment
(\$955)	\$0	\$0	\$0	\$0	(\$955)	0	Civil Service Fees
\$22,062	\$0	\$0	\$0	\$0	\$22,062	0	Civil Service Pay Scale Adjustment
\$28,642	\$0	\$0	\$0	\$0	\$28,642	0	Group Insurance Rate Adjustment for Active Employees
\$13,684	\$0	\$0	\$0	\$0	\$13,684	0	Group Insurance Rate Adjustment for Retirees
\$3,639	\$0	\$0	\$0	\$0	\$3,639	0	Legislative Auditor Fees
\$287,228	\$0	\$0	\$0	\$0	\$287,228	0	Market Rate Classified
(\$389,203)	\$0	\$0	\$0	\$0	(\$389,203)	0	Non-recurring 27th Pay Period
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recur Special Legislative Project.
\$5,521	\$0	\$0	\$0	\$0	\$5,521	0	Office of State Procurement
\$274	\$0	\$0	\$0	\$0	\$274	0	Office of Technology Services (OTS)
\$182,128	\$0	\$0	\$0	\$0	\$182,128	0	Related Benefits Base Adjustment
\$59,669	\$0	\$0	\$0	\$0	\$59,669	0	Retirement Rate Adjustment
(\$26,545)	\$0	\$0	\$0	\$0	(\$26,545)	0	Risk Management
\$129,988	\$0	\$0	\$0	\$0	\$129,988	0	Salary Base Adjustment
\$286	\$0	\$0	\$0	\$0	\$286	0	UPS Fees
(\$2,977,249)	\$0	\$0	\$0	\$0	(\$2,977,249)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3251 - Acadiana Area Human Services District

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Acadiana Human Service District (AAHSA) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3262 - Public Health Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,887,752	\$287,213,926	\$56,680,985	\$15,451,873	\$717,542,157	\$1,137,776,693	1,232	Existing Operating Budget as of 12/01/2022
\$375,419	\$0	\$40,434	\$0	\$1,348,441	\$1,764,294	(2)	Statewide Adjustments
\$0	(\$200,000,000)	\$0	\$0	(\$86,105,059)	(\$286,105,059)	0	Non-Recurring Other
\$1,898,851	\$0	\$0	(\$446,040)	\$0	\$1,452,811	(2)	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Other Technical Adjustments
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Means of Finance Substitution
\$60,167,535	\$87,213,926	\$56,721,419	\$18,000,320	\$632,785,539	\$854,888,739	1,227	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3262 - Public Health Services

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$78,550	\$0	\$1,340,661	\$1,419,211	0	Acquisitions & Major Repairs
(\$23,354)	\$0	\$0	\$0	\$0	(\$23,354)	0	Administrative Law Judges
(\$3,555,746)	\$0	(\$1,341,785)	\$0	(\$1,811,422)	(\$6,708,953)	0	Attrition Adjustment
\$31,623	\$0	\$0	\$0	\$0	\$31,623	0	Capitol Park Security
\$6,834	\$0	\$0	\$0	\$0	\$6,834	0	Capitol Police
\$9,384	\$0	\$0	\$0	\$0	\$9,384	0	Civil Service Fees
\$305,485	\$0	\$0	\$0	\$270,903	\$576,388	0	Civil Service Pay Scale Adjustment
\$164,833	\$0	\$62,201	\$0	\$83,972	\$311,006	0	Group Insurance Rate Adjustment for Active Employees
\$140,159	\$0	\$52,890	\$0	\$71,402	\$264,451	0	Group Insurance Rate Adjustment for Retirees
\$5,965	\$0	\$0	\$0	\$0	\$5,965	0	Maintenance in State-Owned Buildings
\$1,925,065	\$0	\$800,399	\$0	\$980,695	\$3,706,159	0	Market Rate Classified
(\$1,639,612)	\$0	(\$907,397)	\$0	(\$1,989,994)	(\$4,537,003)	0	Non-recurring 27th Pay Period
\$70,009	\$0	\$0	\$0	\$0	\$70,009	0	Office of State Procurement
(\$77,756)	\$0	\$0	\$0	\$0	(\$77,756)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$111,816)	(\$111,816)	(2)	Personnel Reductions
\$1,696,764	\$0	\$640,285	\$0	\$864,391	\$3,201,440	0	Related Benefits Base Adjustment
\$336,199	\$0	\$0	\$0	\$0	\$336,199	0	Rent in State-Owned Buildings
\$392,653	\$0	\$148,170	\$0	\$200,031	\$740,854	0	Retirement Rate Adjustment
\$2,666	\$0	\$0	\$0	\$0	\$2,666	0	Risk Management
\$578,876	\$0	\$507,121	\$0	\$1,449,618	\$2,535,615	0	Salary Base Adjustment
(\$62)	\$0	\$0	\$0	\$0	(\$62)	0	State Treasury Fees
\$5,434	\$0	\$0	\$0	\$0	\$5,434	0	UPS Fees
\$375,419	\$0	\$40,434	\$0	\$1,348,441	\$1,764,294	(2)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Means of finance substitution using Louisiana Fund in accordance with the most recent Revenue Estimating Conference.
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3262 - Public Health Services

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$200,000,000)	\$0	\$0	\$0	(\$200,000,000)	0	Non-recur budget authority for FEMA reimbursements for surge staffing contracts due to COVID-19 hospitalizations that will end in FY 23.
\$0	\$0	\$0	\$0	(\$86,105,059)	(\$86,105,059)	0	Non-recur budget authority tied to COVID-19 federal grants that were expended in FY 23.
\$0	(\$200,000,000)	\$0	\$0	(\$86,105,059)	(\$286,105,059)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$446,040)	\$0	(\$446,040)	0	Lowering the Telecommunications for the Deaf fund appropriation to a more realistic level of projected expenditures.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding for the community outreach for cancer research center.
(\$101,149)	\$0	\$0	\$0	\$0	(\$101,149)	(2)	Reduces two (2) classified T.O. positions and associated funding in the Office of Public Health (OPH). These positions and corresponding funding are being transferred from OPH to the Office on Women's Health and Community Health.
\$1,898,851	\$0	\$0	(\$446,040)	\$0	\$1,452,811	(2)	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	(1)	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT.
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3301 - Behavioral Health Admin Community Oversi

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,740,433	\$7,147,371	\$273,845	\$5,700,492	\$89,648,362	\$124,510,503	103	Existing Operating Budget as of 12/01/2022
(\$81,477)	\$0	\$0	\$0	\$0	(\$81,477)	0	Statewide Adjustments
\$0	\$369,597	\$0	(\$289,243)	\$0	\$80,354	1	Other Adjustments
\$21,658,956	\$7,516,968	\$273,845	\$5,411,249	\$89,648,362	\$124,509,380	104	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$281,257)	\$0	\$0	\$0	\$0	(\$281,257)	0	Attrition Adjustment
\$4,587	\$0	\$0	\$0	\$0	\$4,587	0	Civil Service Fees
\$23,651	\$0	\$0	\$0	\$0	\$23,651	0	Civil Service Pay Scale Adjustment
\$30,164	\$0	\$0	\$0	\$0	\$30,164	0	Group Insurance Rate Adjustment for Active Employees
\$54,955	\$0	\$0	\$0	\$0	\$54,955	0	Group Insurance Rate Adjustment for Retirees
\$362,132	\$0	\$0	\$0	\$0	\$362,132	0	Market Rate Classified
(\$481,649)	\$0	\$0	\$0	\$0	(\$481,649)	0	Non-recurring 27th Pay Period
\$937	\$0	\$0	\$0	\$0	\$937	0	Office of State Procurement
\$56,464	\$0	\$0	\$0	\$0	\$56,464	0	Office of Technology Services (OTS)
\$256,379	\$0	\$0	\$0	\$0	\$256,379	0	Related Benefits Base Adjustment
\$1,948	\$0	\$0	\$0	\$0	\$1,948	0	Rent in State-Owned Buildings
\$81,267	\$0	\$0	\$0	\$0	\$81,267	0	Retirement Rate Adjustment
(\$20,206)	\$0	\$0	\$0	\$0	(\$20,206)	0	Risk Management
(\$169,715)	\$0	\$0	\$0	\$0	(\$169,715)	0	Salary Base Adjustment
(\$1,134)	\$0	\$0	\$0	\$0	(\$1,134)	0	UPS Fees
(\$81,477)	\$0	\$0	\$0	\$0	(\$81,477)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3301 - Behavioral Health Admin Community Oversi

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Adjust Tobacco Tax Health Care Statutory Dedications Fund for the Office of Behavioral Health based on Revenue Estimating Conference (REC) projections.
\$0	\$315,589	\$0	\$0	\$0	\$315,589	0	Provides an increase to collect the Medicaid match for Peer In-Reach Specialists (PIRS), to ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
\$0	\$54,008	\$0	\$0	\$0	\$54,008	1	Transferring one (1) Therapeutic Guard position from the Hospital Based Program to the Administration and Community Oversight Program for a one (1) transition coordinator for My Choice LA, which was developed as a result of the LDH agreement with the US Department of Justice (DOJ) to help ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
\$0	\$369,597	\$0	(\$289,243)	\$0	\$80,354	1	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3303 - Hospital Based Treatment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$108,569,429	\$117,444,811	\$658,915	\$302,212	\$1,584,757	\$228,560,124	1,571	Existing Operating Budget as of 12/01/2022
\$614,521	(\$873,450)	\$0	\$0	(\$155,140)	(\$414,069)	0	Statewide Adjustments
\$8,400,553	\$16,497,146	\$0	\$0	\$0	\$24,897,699	(4)	Other Adjustments
\$117,584,503	\$133,068,507	\$658,915	\$302,212	\$1,429,617	\$253,043,754	1,567	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,566,592)	(\$6,309,077)	\$0	\$0	\$0	(\$12,875,669)	0	Attrition Adjustment
\$517,758	\$497,455	\$0	\$0	\$0	\$1,015,213	0	Civil Service Pay Scale Adjustment
\$71,415	\$68,615	\$0	\$0	\$0	\$140,030	0	Civil Service Training Series
\$184,712	\$177,469	\$0	\$0	\$0	\$362,181	0	Group Insurance Rate Adjustment for Active Employees
\$172,878	\$166,098	\$0	\$0	\$0	\$338,976	0	Group Insurance Rate Adjustment for Retirees
\$1,334,017	\$1,281,703	\$0	\$0	\$0	\$2,615,720	0	Market Rate Classified
(\$2,210,141)	(\$2,123,468)	\$0	\$0	\$0	(\$4,333,609)	0	Non-recurring 27th Pay Period
\$0	(\$1,440,323)	\$0	\$0	\$0	(\$1,440,323)	0	Non-Recurring Acquisitions & Major Repairs
(\$117,669)	(\$20,587)	\$0	\$0	(\$155,140)	(\$293,396)	0	Non-recurring Carryforwards
\$12,914	\$17,064	\$0	\$0	\$0	\$29,978	0	Office of Technology Services (OTS)
\$3,346,241	\$3,215,016	\$0	\$0	\$0	\$6,561,257	0	Related Benefits Base Adjustment
\$327,166	\$314,335	\$0	\$0	\$0	\$641,501	0	Retirement Rate Adjustment
\$99,674	(\$24,911)	\$0	\$0	\$0	\$74,763	0	Risk Management
\$3,442,148	\$3,307,161	\$0	\$0	\$0	\$6,749,309	0	Salary Base Adjustment
\$614,521	(\$873,450)	\$0	\$0	(\$155,140)	(\$414,069)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3303 - Hospital Based Treatment

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,148,333	\$1,538,152	\$0	\$0	\$0	\$3,686,485	0	Provides a 38% increase for existing contract services and two (2) additional psychiatrist and one (1) psychologist. This increase is to remain in compliance with Cooper/Jackson Settlement.
\$510,613	\$0	\$0	\$0	\$0	\$510,613	0	Provides an annual 4% and 3% contract increase for Grace outreach Center and Harmony Center supervised community group home contracts.
\$0	\$9,643,161	\$0	\$0	\$0	\$9,643,161	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Central Louisiana State Hospital (CLSH) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$5,570,717	\$5,570,717	\$0	\$0	\$0	\$11,141,434	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Eastern Louisiana Mental Health System (ELMHS) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$170,890	\$0	\$0	\$0	\$0	\$170,890	0	Provides for a 30% per diem rate increase for Louisiana Industries for the Disabled and Options Foundation supervised community group home contracts, to provide services for patients who have been conditionally released from Eastern Mental health System (ELMHS) into the community.
\$0	(\$191,163)	\$0	\$0	\$0	(\$191,163)	(3)	Transferring 3 guard positions from Hospital Based Program to the Office of the Secretary for Training and Development.
\$0	(\$63,721)	\$0	\$0	\$0	(\$63,721)	(1)	Transferring one (1) Therapeutic Guard position from the Hospital Based Program to the Administration and Community Oversight Program for a one (1) transition coordinator for My Choice LA, which was developed as a result of the LDH agreement with the US Department of Justice (DOJ) to help ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
\$8,400,553	\$16,497,146	\$0	\$0	\$0	\$24,897,699	(4)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

330V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3401 - Administration and General Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,224,488	\$130,350	\$0	\$0	\$0	\$16,354,838	90	Existing Operating Budget as of 12/01/2022
(\$371,094)	\$0	\$0	\$0	\$0	(\$371,094)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Adjustments
\$15,853,394	\$130,350	\$0	\$0	\$0	\$15,983,744	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$229,339)	\$0	\$0	\$0	\$0	(\$229,339)	0	Attrition Adjustment
\$2,383	\$0	\$0	\$0	\$0	\$2,383	0	Civil Service Fees
\$70,757	\$0	\$0	\$0	\$0	\$70,757	0	Civil Service Pay Scale Adjustment
\$24,067	\$0	\$0	\$0	\$0	\$24,067	0	Group Insurance Rate Adjustment for Active Employees
\$77,518	\$0	\$0	\$0	\$0	\$77,518	0	Group Insurance Rate Adjustment for Retirees
\$309,285	\$0	\$0	\$0	\$0	\$309,285	0	Market Rate Classified
(\$72,646)	\$0	\$0	\$0	\$0	(\$72,646)	0	Non-recurring 27th Pay Period
\$27,720	\$0	\$0	\$0	\$0	\$27,720	0	Office of State Procurement
\$173	\$0	\$0	\$0	\$0	\$173	0	Office of Technology Services (OTS)
(\$855,315)	\$0	\$0	\$0	\$0	(\$855,315)	0	Related Benefits Base Adjustment
\$5,320	\$0	\$0	\$0	\$0	\$5,320	0	Rent in State-Owned Buildings
\$61,899	\$0	\$0	\$0	\$0	\$61,899	0	Retirement Rate Adjustment
(\$22,782)	\$0	\$0	\$0	\$0	(\$22,782)	0	Risk Management
\$226,289	\$0	\$0	\$0	\$0	\$226,289	0	Salary Base Adjustment
\$3,577	\$0	\$0	\$0	\$0	\$3,577	0	UPS Fees
(\$371,094)	\$0	\$0	\$0	\$0	(\$371,094)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3402 - Community-Based

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,311,757	\$1,731,790	\$517,500	\$0	\$7,021,584	\$35,582,631	53	Existing Operating Budget as of 12/01/2022
\$108,885	(\$56,791)	\$0	\$0	\$0	\$52,094	(1)	Statewide Adjustments
\$0	\$0	\$0	\$0	\$692,983	\$692,983	1	Other Adjustments
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	Workload Adjustments
\$26,844,320	\$1,674,999	\$517,500	\$419,000	\$7,816,547	\$37,272,366	53	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$198,691)	\$0	\$0	\$0	\$0	(\$198,691)	0	Attrition Adjustment
\$22,189	\$0	\$0	\$0	\$0	\$22,189	0	Civil Service Pay Scale Adjustment
\$15,709	\$0	\$0	\$0	\$0	\$15,709	0	Group Insurance Rate Adjustment for Active Employees
\$190,451	\$0	\$0	\$0	\$0	\$190,451	0	Market Rate Classified
(\$226,138)	\$0	\$0	\$0	\$0	(\$226,138)	0	Non-recurring 27th Pay Period
(\$25,746)	\$0	\$0	\$0	\$0	(\$25,746)	0	Non-Recurring Acquisitions & Major Repairs
\$6,943	\$0	\$0	\$0	\$0	\$6,943	0	Office of Technology Services (OTS)
(\$20,786)	(\$56,791)	\$0	\$0	\$0	(\$77,577)	(1)	Personnel Reductions
\$159,128	\$0	\$0	\$0	\$0	\$159,128	0	Related Benefits Base Adjustment
\$35,666	\$0	\$0	\$0	\$0	\$35,666	0	Retirement Rate Adjustment
\$150,160	\$0	\$0	\$0	\$0	\$150,160	0	Salary Base Adjustment
\$108,885	(\$56,791)	\$0	\$0	\$0	\$52,094	(1)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3402 - Community-Based

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$692,983	\$692,983	0	Provides for the use of American Rescue Plan Act (ARPA) of 2021 part C of the Individuals with Disabilities Education Act (IDEA).The funds will be used to support special education and related services for children with disabilities, as well as the provision and coordination of early intervention services for infants and toddlers with disabilities and their families.
\$0	\$0	\$0	\$0	\$0	\$0	1	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
\$0	\$0	\$0	\$0	\$692,983	\$692,983	1	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	This adjustment includes an increase in claims payments to EarlySteps providers as a result of increased utilization, as well as increases to regional System Point of Entry contracts. The Statutory Dedication is the Disability Services Fund.
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3406 - Pinecrest Supports and Services Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$126,881,490	\$2,777,395	\$0	\$0	\$129,658,885	1,338	Existing Operating Budget as of 12/01/2022
\$0	\$925,049	\$0	\$0	\$0	\$925,049	0	Statewide Adjustments
\$0	(\$93,494)	\$0	\$0	\$0	(\$93,494)	(2)	Other Adjustments
\$0	\$127,713,045	\$2,777,395	\$0	\$0	\$130,490,440	1,336	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$5,310,362)	\$0	\$0	\$0	(\$5,310,362)	0	Attrition Adjustment
\$0	\$981,727	\$0	\$0	\$0	\$981,727	0	Civil Service Pay Scale Adjustment
\$0	\$463,805	\$0	\$0	\$0	\$463,805	0	Civil Service Training Series
\$0	\$231,871	\$0	\$0	\$0	\$231,871	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$191,233	\$0	\$0	\$0	\$191,233	0	Group Insurance Rate Adjustment for Retirees
\$0	\$2,098,796	\$0	\$0	\$0	\$2,098,796	0	Market Rate Classified
\$0	(\$3,366,016)	\$0	\$0	\$0	(\$3,366,016)	0	Non-recurring 27th Pay Period
\$0	(\$1,386,550)	\$0	\$0	\$0	(\$1,386,550)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$827,329)	\$0	\$0	\$0	(\$827,329)	0	Non-recurring Carryforwards
\$0	\$88,015	\$0	\$0	\$0	\$88,015	0	Office of Technology Services (OTS)
\$0	\$3,436,807	\$0	\$0	\$0	\$3,436,807	0	Related Benefits Base Adjustment
\$0	\$448,406	\$0	\$0	\$0	\$448,406	0	Retirement Rate Adjustment
\$0	(\$824,295)	\$0	\$0	\$0	(\$824,295)	0	Risk Management
\$0	\$4,698,941	\$0	\$0	\$0	\$4,698,941	0	Salary Base Adjustment
\$0	\$925,049	\$0	\$0	\$0	\$925,049	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$93,494)	\$0	\$0	\$0	(\$93,494)	(2)	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
\$0	(\$93,494)	\$0	\$0	\$0	(\$93,494)	(2)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3409 - Central Louisiana Supports and Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$23,160,213	\$40,000	\$0	\$0	\$23,200,213	197	Existing Operating Budget as of 12/01/2022
\$0	(\$2,224,243)	\$0	\$0	\$0	(\$2,224,243)	0	Statewide Adjustments
\$0	\$20,935,970	\$40,000	\$0	\$0	\$20,975,970	197	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$561,717)	\$0	\$0	\$0	(\$561,717)	0	Attrition Adjustment
\$0	\$120,447	\$0	\$0	\$0	\$120,447	0	Civil Service Pay Scale Adjustment
\$0	\$35,592	\$0	\$0	\$0	\$35,592	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,605	\$0	\$0	\$0	\$16,605	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,430)	\$0	\$0	\$0	(\$2,430)	0	Legislative Auditor Fees
\$0	\$349,462	\$0	\$0	\$0	\$349,462	0	Market Rate Classified
\$0	(\$468,950)	\$0	\$0	\$0	(\$468,950)	0	Non-recurring 27th Pay Period
\$0	(\$2,554,369)	\$0	\$0	\$0	(\$2,554,369)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$112,075)	\$0	\$0	\$0	(\$112,075)	0	Non-recurring Carryforwards
\$0	\$5,279	\$0	\$0	\$0	\$5,279	0	Office of Technology Services (OTS)
\$0	\$230,927	\$0	\$0	\$0	\$230,927	0	Related Benefits Base Adjustment
\$0	\$60,928	\$0	\$0	\$0	\$60,928	0	Retirement Rate Adjustment
\$0	(\$36,708)	\$0	\$0	\$0	(\$36,708)	0	Risk Management
\$0	\$692,766	\$0	\$0	\$0	\$692,766	0	Salary Base Adjustment
\$0	(\$2,224,243)	\$0	\$0	\$0	(\$2,224,243)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

340V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$651,370	\$0	\$0	\$651,370	4	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$1,369	\$0	\$0	\$1,369	0	Statewide Adjustments
\$0	\$0	\$652,739	\$0	\$0	\$652,739	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$570	\$0	\$0	\$570	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$1,334	\$0	\$0	\$1,334	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$1,708	\$0	\$0	\$1,708	0	Market Rate Classified
\$0	\$0	\$12,283	\$0	\$0	\$12,283	0	Related Benefits Base Adjustment
\$0	\$0	\$1,077	\$0	\$0	\$1,077	0	Retirement Rate Adjustment
\$0	\$0	(\$15,603)	\$0	\$0	(\$15,603)	0	Salary Base Adjustment
\$0	\$0	\$1,369	\$0	\$0	\$1,369	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3501 - Office of Womens Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,235,462	\$1,819,695	\$0	\$0	\$0	\$3,055,157	8	Existing Operating Budget as of 12/01/2022
\$74,317	\$0	\$0	\$0	\$0	\$74,317	0	Statewide Adjustments
\$239,079	\$0	\$0	\$0	\$0	\$239,079	2	Other Adjustments
\$1,548,858	\$1,819,695	\$0	\$0	\$0	\$3,368,553	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,367	\$0	\$0	\$0	\$0	\$21,367	0	Market Rate Classified
\$15,812	\$0	\$0	\$0	\$0	\$15,812	0	Related Benefits Base Adjustment
\$36,474	\$0	\$0	\$0	\$0	\$36,474	0	Rent in State-Owned Buildings
\$3,093	\$0	\$0	\$0	\$0	\$3,093	0	Retirement Rate Adjustment
(\$2,429)	\$0	\$0	\$0	\$0	(\$2,429)	0	Salary Base Adjustment
\$74,317	\$0	\$0	\$0	\$0	\$74,317	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$239,079	\$0	\$0	\$0	\$0	\$239,079	2	Increases two (2) classified T.O. positions and associated funding in the Office on Women's Health and Community Health (OWH). These positions and corresponding funding \$101,149 are being transferred from Office of Public Health (OPH).
\$239,079	\$0	\$0	\$0	\$0	\$239,079	2	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3751 - Imperial Calcasieu Human Services Author

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,462,079	\$3,185,171	\$1,300,000	\$0	\$125,000	\$13,072,250	0	Existing Operating Budget as of 12/01/2022
\$326,775	\$0	\$0	\$0	\$0	\$326,775	0	Statewide Adjustments
\$8,788,854	\$3,185,171	\$1,300,000	\$0	\$125,000	\$13,399,025	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$135,780)	\$0	\$0	\$0	\$0	(\$135,780)	0	Attrition Adjustment
\$2,662	\$0	\$0	\$0	\$0	\$2,662	0	Civil Service Fees
\$7,905	\$0	\$0	\$0	\$0	\$7,905	0	Civil Service Pay Scale Adjustment
\$17,438	\$0	\$0	\$0	\$0	\$17,438	0	Group Insurance Rate Adjustment for Active Employees
\$5,048	\$0	\$0	\$0	\$0	\$5,048	0	Group Insurance Rate Adjustment for Retirees
\$4,116	\$0	\$0	\$0	\$0	\$4,116	0	Legislative Auditor Fees
\$237,551	\$0	\$0	\$0	\$0	\$237,551	0	Market Rate Classified
(\$239,485)	\$0	\$0	\$0	\$0	(\$239,485)	0	Non-recurring 27th Pay Period
\$1,097	\$0	\$0	\$0	\$0	\$1,097	0	Office of Technology Services (OTS)
\$248,219	\$0	\$0	\$0	\$0	\$248,219	0	Related Benefits Base Adjustment
\$40,745	\$0	\$0	\$0	\$0	\$40,745	0	Retirement Rate Adjustment
\$23,133	\$0	\$0	\$0	\$0	\$23,133	0	Risk Management
\$114,227	\$0	\$0	\$0	\$0	\$114,227	0	Salary Base Adjustment
(\$484)	\$0	\$0	\$0	\$0	(\$484)	0	State Treasury Fees
\$383	\$0	\$0	\$0	\$0	\$383	0	UPS Fees
\$326,775	\$0	\$0	\$0	\$0	\$326,775	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3761 - Central Louisiana Human Services Distric

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,418,359	\$6,712,519	\$1,000,000	\$0	\$0	\$18,130,878	0	Existing Operating Budget as of 12/01/2022
(\$122,116)	\$0	\$0	\$0	\$0	(\$122,116)	0	Statewide Adjustments
\$10,296,243	\$6,712,519	\$1,000,000	\$0	\$0	\$18,008,762	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$156,706)	\$0	\$0	\$0	\$0	(\$156,706)	0	Attrition Adjustment
(\$245)	\$0	\$0	\$0	\$0	(\$245)	0	Civil Service Fees
\$29,635	\$0	\$0	\$0	\$0	\$29,635	0	Civil Service Pay Scale Adjustment
\$22,377	\$0	\$0	\$0	\$0	\$22,377	0	Group Insurance Rate Adjustment for Active Employees
(\$7,665)	\$0	\$0	\$0	\$0	(\$7,665)	0	Legislative Auditor Fees
\$235,699	\$0	\$0	\$0	\$0	\$235,699	0	Market Rate Classified
(\$276,858)	\$0	\$0	\$0	\$0	(\$276,858)	0	Non-recurring 27th Pay Period
\$6,446	\$0	\$0	\$0	\$0	\$6,446	0	Office of Technology Services (OTS)
(\$244,356)	\$0	\$0	\$0	\$0	(\$244,356)	0	Related Benefits Base Adjustment
\$43,347	\$0	\$0	\$0	\$0	\$43,347	0	Retirement Rate Adjustment
\$3,191	\$0	\$0	\$0	\$0	\$3,191	0	Risk Management
\$222,501	\$0	\$0	\$0	\$0	\$222,501	0	Salary Base Adjustment
\$518	\$0	\$0	\$0	\$0	\$518	0	UPS Fees
(\$122,116)	\$0	\$0	\$0	\$0	(\$122,116)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3771 - Northwest Louisiana Human Services Distr

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,555,496	\$6,247,244	\$1,200,000	\$0	\$0	\$17,002,740	0	Existing Operating Budget as of 12/01/2022
(\$228,326)	\$0	\$0	\$0	\$0	(\$228,326)	0	Statewide Adjustments
\$9,327,170	\$6,247,244	\$1,200,000	\$0	\$0	\$16,774,414	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$230,904)	\$0	\$0	\$0	\$0	(\$230,904)	0	Attrition Adjustment
(\$2,490)	\$0	\$0	\$0	\$0	(\$2,490)	0	Civil Service Fees
\$34,106	\$0	\$0	\$0	\$0	\$34,106	0	Civil Service Pay Scale Adjustment
\$21,494	\$0	\$0	\$0	\$0	\$21,494	0	Group Insurance Rate Adjustment for Active Employees
\$3,888	\$0	\$0	\$0	\$0	\$3,888	0	Group Insurance Rate Adjustment for Retirees
(\$202)	\$0	\$0	\$0	\$0	(\$202)	0	Legislative Auditor Fees
\$225,619	\$0	\$0	\$0	\$0	\$225,619	0	Market Rate Classified
(\$311,379)	\$0	\$0	\$0	\$0	(\$311,379)	0	Non-recurring 27th Pay Period
(\$2,269)	\$0	\$0	\$0	\$0	(\$2,269)	0	Office of Technology Services (OTS)
(\$38,970)	\$0	\$0	\$0	\$0	(\$38,970)	0	Related Benefits Base Adjustment
\$46,420	\$0	\$0	\$0	\$0	\$46,420	0	Retirement Rate Adjustment
\$5,006	\$0	\$0	\$0	\$0	\$5,006	0	Risk Management
\$21,077	\$0	\$0	\$0	\$0	\$21,077	0	Salary Base Adjustment
(\$220)	\$0	\$0	\$0	\$0	(\$220)	0	State Treasury Fees
\$498	\$0	\$0	\$0	\$0	\$498	0	UPS Fees
(\$228,326)	\$0	\$0	\$0	\$0	(\$228,326)	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3001 - Jefferson Parish Human Services Authorit

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,496,207	\$15,696,025	\$15,696,025	\$15,711,490	\$15,271,320	(\$424,705)	(2.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,826,343	\$2,180,166	\$2,180,166	\$2,180,166	\$2,180,166	\$0	0%
FEES & SELF-GENERATED	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)	(2.06%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	176	176	176	176	176	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	176	176	176	176	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3011 - Florida Parishes Human Services Authorit

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,741,674	\$16,071,081	\$16,071,081	\$16,521,630	\$16,027,773	(\$43,308)	(0.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,356,752	\$7,863,344	\$7,863,344	\$7,866,874	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,411,869	\$26,688,713	\$26,688,713	\$27,142,792	\$26,645,405	(\$43,308)	(0.16%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3021 - Capital Area Human Services District

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,672,805	\$18,777,153	\$18,777,153	\$17,822,645	\$16,919,894	(\$1,857,259)	(9.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,044,854	\$11,100,731	\$11,100,731	\$11,100,731	\$11,100,731	\$0	0%
FEES & SELF-GENERATED	\$3,376,159	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$1,000,000	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$31,093,818	\$33,430,992	\$33,430,992	\$33,476,484	\$31,573,733	(\$1,857,259)	(5.56%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	218	218	218	218	218	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	218	218	218	218	218	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3031 - Developmental Disabilities Council

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$970,202	\$1,007,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,314,625	\$1,817,367	\$1,817,367	\$1,826,889	\$1,823,311	\$5,944	0.33%
TOTAL MEANS OF FINANCING	\$2,284,826	\$2,824,884	\$2,824,884	\$2,334,406	\$2,330,828	(\$494,056)	(17.49%)
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	8	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3041 - Metropolitan Human Services District

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,519,059	\$19,109,962	\$19,109,962	\$19,234,297	\$18,402,595	(\$707,367)	(3.70%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,886,935	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,096,877	\$1,355,052	\$1,355,052	\$2,355,052	\$2,355,052	\$1,000,000	73.80%
TOTAL MEANS OF FINANCING	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633	0.94%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	144	144	144	144	140	(4)	(2.78%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	144	144	144	144	140	(4)	(3%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3052 - Medical Vendor Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$120,805,162	\$126,373,711	\$130,378,895	\$133,313,917	\$170,214,887	\$39,835,992	30.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$356,714	\$473,672	\$473,672	\$1,550,624	\$499,672	\$26,000	5.49%
FEES & SELF-GENERATED	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)	(33.93%)
FEDERAL FUNDS	\$235,670,930	\$451,204,463	\$458,533,028	\$457,470,324	\$493,810,934	\$35,277,906	7.69%
TOTAL MEANS OF FINANCING	\$359,294,844	\$583,659,346	\$594,993,095	\$597,562,384	\$669,655,433	\$74,662,338	12.55%
Classified	957	943	940	940	994	54	5.74%
Unclassified	59	59	59	59	2	(57)	(96.61%)
AUTHORIZED T.O. POSITIONS	1,016	1,002	999	999	996	(3)	(0.30%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	113	113	113	113	113	0	0%
POSITIONS	1,129	1,115	1,112	1,112	1,109	(3)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3061 - Payments to Private Providers

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$993,245,783	\$1,431,413,843	\$1,587,360,928	\$1,981,381,886	\$1,703,463,126	\$116,102,198	7.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$75,739,740	\$77,738,415	\$105,543,851	\$150,528,867	\$150,528,867	\$44,985,016	42.62%
FEES & SELF-GENERATED	\$471,682,185	\$500,573,287	\$616,555,215	\$599,581,090	\$611,601,164	(\$4,954,051)	(0.80%)
STATUTORY DEDICATIONS	\$1,102,990,322	\$1,171,805,402	\$1,315,492,364	\$1,187,534,938	\$1,432,389,921	\$116,897,557	8.89%
FEDERAL FUNDS	\$10,457,208,553	\$11,240,608,870	\$12,671,708,663	\$12,387,088,467	\$12,830,483,640	\$158,774,977	1.25%
TOTAL MEANS OF FINANCING	\$13,100,866,583	\$14,422,139,817	\$16,296,661,021	\$16,306,115,248	\$16,728,466,718	\$431,805,697	2.65%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3062 - Payments to Public Providers

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,813,348	\$52,812,641	\$52,812,641	\$57,715,092	\$52,417,825	(\$394,816)	(0.75%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	(\$8,866,525)	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0	0%
FEDERAL FUNDS	\$173,415,548	\$178,953,988	\$178,953,988	\$189,758,894	\$184,758,838	\$5,804,850	3.24%
TOTAL MEANS OF FINANCING	\$209,510,238	\$240,914,495	\$240,914,495	\$256,621,852	\$246,324,529	\$5,410,034	2.25%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3063 - Medicare Buy-Ins & Supplements

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$283,797,852	\$357,232,430	\$357,232,430	\$388,701,553	\$375,627,270	\$18,394,840	5.15%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$384,253,511	\$385,363,755	\$385,363,755	\$416,941,490	\$425,618,053	\$40,254,298	10.45%
TOTAL MEANS OF FINANCING	\$668,051,364	\$742,596,185	\$742,596,185	\$805,643,043	\$801,245,323	\$58,649,138	7.90%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3064 - Uncompensated Care Costs

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$166,105,361	\$233,395,000	\$81,504,530	\$106,535,842	\$106,402,573	\$24,898,043	30.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$41,185,466	\$41,893,784	\$14,088,348	\$13,920,424	\$13,920,424	(\$167,924)	(1.19%)
FEES & SELF-GENERATED	\$105,453,018	\$107,893,144	\$24,717,454	\$24,422,839	\$24,422,839	(\$294,615)	(1.19%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$783,645,082	\$789,137,626	\$248,611,924	\$248,067,781	\$251,956,968	\$3,345,044	1.35%
TOTAL MEANS OF FINANCING	\$1,096,388,927	\$1,172,319,554	\$368,922,256	\$392,946,886	\$396,702,804	\$27,780,548	7.53%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3071 - Management and Finance

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$54,427,234	\$57,166,258	\$57,183,879	\$62,884,688	\$60,238,917	\$3,055,038	5.34%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,394,264	\$11,781,441	\$11,781,441	\$11,827,491	\$11,781,441	\$0	0%
FEES & SELF-GENERATED	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$53,963	\$9,557,250	\$9,557,250	\$9,557,250	\$9,557,250	\$0	0%
FEDERAL FUNDS	\$16,967,830	\$21,495,464	\$21,495,464	\$21,527,510	\$21,495,464	\$0	0%
TOTAL MEANS OF FINANCING	\$80,859,813	\$102,869,814	\$102,887,435	\$108,666,340	\$105,942,473	\$3,055,038	2.97%
Classified	414	422	423	423	430	7	1.65%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	425	433	434	434	441	7	1.61%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	13	13	13	13	0	0%
POSITIONS	438	446	447	447	454	7	2%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3091 - South Central Louisiana Human Services A

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,383,326	\$16,335,916	\$16,335,916	\$17,098,749	\$16,652,483	\$316,567	1.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,949,075	\$7,943,733	\$7,943,733	\$7,944,921	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,332,304	\$27,279,649	\$27,279,649	\$28,044,347	\$27,596,216	\$316,567	1.16%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	145	145	145	145	145	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	145	145	145	145	145	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3101 - Northeast Delta Human Services Authority

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,389,954	\$11,147,617	\$11,336,370	\$11,408,973	\$11,143,605	(\$192,765)	(1.70%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,222,997	\$4,483,420	\$4,483,420	\$4,483,420	\$4,483,420	\$0	0%
FEES & SELF-GENERATED	\$120,039	\$773,844	\$798,353	\$773,844	\$773,844	(\$24,509)	(3.07%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,732,989	\$16,404,881	\$16,618,143	\$16,666,237	\$16,400,869	(\$217,274)	(1.31%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	101	101	101	101	101	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	101	101	101	101	101	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3201 - Administration Protection and Support

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$21,646,385	\$26,037,591	\$26,037,591	\$27,232,209	\$26,454,067	\$416,476	1.60%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,694,520	\$7,864,724	\$7,864,724	\$7,869,367	\$7,864,724	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$2,930,885	\$4,127,994	\$4,127,994	\$3,508,638	\$3,508,434	(\$619,560)	(15.01%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,271,791	\$38,030,309	\$38,030,309	\$38,610,214	\$37,827,225	(\$203,084)	(0.53%)
Classified	190	193	195	195	195	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	191	194	196	196	196	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	27	32	32	32	32	0	0%
POSITIONS	218	226	228	228	228	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3203 - Villa Feliciana Medical Complex

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$661,626	\$262,494	\$262,494	\$266,389	\$262,494	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,557,843	\$24,194,904	\$24,194,904	\$27,460,135	\$25,867,716	\$1,672,812	6.91%
FEES & SELF-GENERATED	\$289,604	\$722,680	\$722,680	\$729,558	\$722,680	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$54,757	\$181,733	\$181,733	\$186,040	\$181,733	\$0	0%
TOTAL MEANS OF FINANCING	\$22,563,830	\$25,361,811	\$25,361,811	\$28,642,122	\$27,034,623	\$1,672,812	6.60%
Classified	217	217	215	215	215	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	218	218	216	216	216	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	10	10	10	10	0	0%
POSITIONS	228	228	226	226	226	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

320V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$16,481	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,481	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3241 - Louisiana Emergency Response Network Boa

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,468,807	\$1,955,868	\$2,027,006	\$2,232,126	\$2,453,234	\$426,228	21.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$54,522	\$295,332	\$295,332	\$40,000	\$40,000	(\$255,332)	(86.46%)
FEES & SELF-GENERATED	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,523,329	\$2,271,700	\$2,342,838	\$2,272,612	\$2,493,234	\$150,396	6.42%
Classified	7	7	7	7	9	2	28.57%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	10	2	25.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	10	2	25%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3251 - Acadiana Area Human Services District

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,003,767	\$17,636,138	\$17,636,138	\$14,956,730	\$14,658,889	(\$2,977,249)	(16.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,556,563	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,327,023	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	0%
TOTAL MEANS OF FINANCING	\$17,887,353	\$24,280,248	\$24,280,248	\$22,600,840	\$22,302,999	(\$1,977,249)	(8.14%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	119	119	119	119	119	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	119	119	119	119	119	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3262 - Public Health Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$57,683,115	\$60,887,752	\$60,887,752	\$62,130,016	\$60,167,535	(\$720,217)	(1.18%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,044,621,670	\$87,213,926	\$287,213,926	\$87,294,811	\$87,213,926	(\$200,000,000)	(69.63%)
FEES & SELF-GENERATED	\$43,503,084	\$56,680,985	\$56,680,985	\$58,407,617	\$56,721,419	\$40,434	0.07%
STATUTORY DEDICATIONS	\$9,491,118	\$15,451,873	\$15,451,873	\$18,138,669	\$18,000,320	\$2,548,447	16.49%
FEDERAL FUNDS	\$488,172,406	\$717,542,157	\$717,542,157	\$635,370,167	\$632,785,539	(\$84,756,618)	(11.81%)
TOTAL MEANS OF FINANCING	\$1,643,471,393	\$937,776,693	\$1,137,776,693	\$861,341,280	\$854,888,739	(\$282,887,954)	(24.86%)
Classified	1,221	1,218	1,218	1,218	1,213	(5)	(0.41%)
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	1,235	1,232	1,232	1,232	1,227	(5)	(0.41%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	105	105	105	105	105	0	0%
POSITIONS	1,340	1,337	1,337	1,337	1,332	(5)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3301 - Behavioral Health Admin Community Oversi

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$13,785,268	\$21,740,433	\$21,740,433	\$22,064,144	\$21,658,956	(\$81,477)	(0.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,774,342	\$7,147,371	\$7,147,371	\$7,516,968	\$7,516,968	\$369,597	5.17%
FEES & SELF-GENERATED	\$138,721	\$273,845	\$273,845	\$273,845	\$273,845	\$0	0%
STATUTORY DEDICATIONS	\$4,338,038	\$5,700,492	\$5,700,492	\$5,411,249	\$5,411,249	(\$289,243)	(5.07%)
FEDERAL FUNDS	\$68,562,369	\$89,648,362	\$89,648,362	\$89,648,362	\$89,648,362	\$0	0%
TOTAL MEANS OF FINANCING	\$90,598,739	\$124,510,503	\$124,510,503	\$124,914,568	\$124,509,380	(\$1,123)	(0.00%)
Classified	101	101	101	101	102	1	0.99%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	103	103	103	103	104	1	0.97%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	29	29	29	29	29	0	0%
POSITIONS	138	138	138	138	139	1	1%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3303 - Hospital Based Treatment

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$97,661,857	\$108,451,760	\$108,569,429	\$126,221,863	\$117,584,503	\$9,015,074	8.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$97,068,705	\$117,424,224	\$117,444,811	\$139,377,584	\$133,068,507	\$15,623,696	13.30%
FEES & SELF-GENERATED	\$131,754	\$658,915	\$658,915	\$658,915	\$658,915	\$0	0%
STATUTORY DEDICATIONS	\$1,432,690	\$302,212	\$302,212	\$302,212	\$302,212	\$0	0%
FEDERAL FUNDS	\$758,751	\$1,429,617	\$1,584,757	\$1,429,617	\$1,429,617	(\$155,140)	(9.79%)
TOTAL MEANS OF FINANCING	\$197,053,757	\$228,266,728	\$228,560,124	\$267,990,191	\$253,043,754	\$24,483,630	10.71%
Classified	1,558	1,558	1,558	1,558	1,554	(4)	(0.26%)
Unclassified	13	13	13	13	13	0	0%
AUTHORIZED T.O. POSITIONS	1,571	1,571	1,571	1,571	1,567	(4)	(0.25%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	83	83	83	83	83	0	0%
POSITIONS	1,654	1,654	1,654	1,654	1,650	(4)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

330V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3401 - Administration and General Support

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,095,396	\$16,224,488	\$16,224,488	\$16,094,705	\$15,853,394	(\$371,094)	(2.29%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$121,621	\$130,350	\$130,350	\$130,380	\$130,350	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$427,819	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,644,835	\$16,354,838	\$16,354,838	\$16,225,085	\$15,983,744	(\$371,094)	(2.27%)
Classified	13	89	89	89	90	1	1.12%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	14	90	90	90	91	1	1.11%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	11	11	11	11	11	0	0%
POSITIONS	25	101	101	101	102	1	1%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3402 - Community-Based

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$17,743,232	\$26,311,757	\$26,311,757	\$27,262,776	\$26,844,320	\$532,563	2.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$541,961	\$1,731,790	\$1,731,790	\$1,733,025	\$1,674,999	(\$56,791)	(3.28%)
FEES & SELF-GENERATED	\$420,213	\$517,500	\$517,500	\$517,500	\$517,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000	0%
FEDERAL FUNDS	\$5,797,678	\$7,021,584	\$7,021,584	\$7,126,020	\$7,816,547	\$794,963	11.32%
TOTAL MEANS OF FINANCING	\$24,503,084	\$35,582,631	\$35,582,631	\$37,058,321	\$37,272,366	\$1,689,735	4.75%
Classified	52	52	52	51	52	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	53	53	53	52	53	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	54	54	54	53	54	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3406 - Pinecrest Supports and Services Center

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,781,167	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$115,442,328	\$126,054,161	\$126,881,490	\$133,381,631	\$127,713,045	\$831,555	0.66%
FEES & SELF-GENERATED	\$500,163	\$2,777,395	\$2,777,395	\$2,843,219	\$2,777,395	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$46,519	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$124,770,177	\$128,831,556	\$129,658,885	\$136,224,850	\$130,490,440	\$831,555	0.64%
Classified	1,383	1,305	1,305	1,305	1,303	(2)	(0.15%)
Unclassified	33	33	33	33	33	0	0%
AUTHORIZED T.O. POSITIONS	1,416	1,338	1,338	1,338	1,336	(2)	(0.15%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	1,494	1,416	1,416	1,416	1,414	(2)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3409 - Central Louisiana Supports and Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$17	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$25,233,932	\$23,048,138	\$23,160,213	\$21,579,371	\$20,935,970	(\$2,224,243)	(9.60%)
FEES & SELF-GENERATED	\$23,423	\$40,000	\$40,000	\$40,948	\$40,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$25,257,371	\$23,088,138	\$23,200,213	\$21,620,319	\$20,975,970	(\$2,224,243)	(9.59%)
Classified	197	197	197	197	197	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	197	197	197	197	197	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	197	197	197	197	197	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

340V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$167,921	\$651,370	\$651,370	\$652,739	\$652,739	\$1,369	0.21%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$167,921	\$651,370	\$651,370	\$652,739	\$652,739	\$1,369	0.21%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3501 - Office of Womens Health

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$850,272	\$1,235,462	\$1,309,974	\$1,548,858	\$313,396	25.37%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$1,819,695	\$1,849,611	\$1,819,695	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$850,272	\$3,055,157	\$3,159,585	\$3,368,553	\$313,396	10.26%
Classified	0	6	8	8	10	2	25.00%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	6	8	8	10	2	25.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	6	8	8	10	2	25%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3751 - Imperial Calcasieu Human Services Author

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,087,781	\$8,462,079	\$8,462,079	\$8,963,342	\$8,788,854	\$326,775	3.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,486,295	\$3,185,171	\$3,185,171	\$3,200,140	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,030,816	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$98,927	\$125,000	\$125,000	\$125,833	\$125,000	\$0	0%
TOTAL MEANS OF FINANCING	\$12,703,819	\$13,072,250	\$13,072,250	\$13,589,315	\$13,399,025	\$326,775	2.50%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	77	77	77	80	80	3	3.90%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	77	77	77	80	80	3	4%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3761 - Central Louisiana Human Services Distric

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,751,715	\$10,418,359	\$10,418,359	\$10,452,949	\$10,296,243	(\$122,116)	(1.17%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,381,764	\$6,712,519	\$6,712,519	\$6,712,519	\$6,712,519	\$0	0%
FEES & SELF-GENERATED	\$585,368	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,718,847	\$18,130,878	\$18,130,878	\$18,165,468	\$18,008,762	(\$122,116)	(0.67%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	87	88	88	88	88	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	87	88	88	88	88	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3771 - Northwest Louisiana Human Services Distr

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,810,873	\$9,555,496	\$9,555,496	\$9,558,074	\$9,327,170	(\$228,326)	(2.39%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,752,339	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,227,114	\$17,002,740	\$17,002,740	\$17,005,318	\$16,774,414	(\$228,326)	(1.34%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	89	89	89	91	91	2	2.25%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	89	89	91	91	2	2%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$343,964,676	\$386,076,955	\$386,267,463	\$409,568,129	\$393,127,436	\$6,859,973
Other Compensation	\$17,333,368	\$19,570,341	\$19,929,239	\$19,853,844	\$21,474,856	\$1,545,617
Related Benefits	\$197,182,392	\$227,486,108	\$228,158,014	\$253,180,000	\$244,975,163	\$16,817,149
TOTAL PERSONAL SERVICES	\$558,480,436	\$633,133,404	\$634,354,716	\$682,601,973	\$659,577,455	\$25,222,739
Travel	\$2,351,748	\$3,889,180	\$4,114,378	\$4,234,869	\$4,124,378	\$10,000
Operating Services	\$59,048,242	\$43,695,438	\$43,791,572	\$65,568,213	\$93,315,621	\$49,524,049
Supplies	\$32,438,532	\$37,054,121	\$37,120,070	\$37,989,619	\$36,980,158	(\$139,912)
TOTAL OPERATING EXPENSES	\$93,838,523	\$84,638,739	\$85,026,020	\$107,792,701	\$134,420,157	\$49,394,137
PROFESSIONAL SERVICES	\$197,473,709	\$281,737,375	\$279,968,401	\$294,629,275	\$278,940,909	(\$1,027,492)
Other Charges	\$16,550,127,415	\$17,351,369,725	\$18,627,362,854	\$18,422,650,052	\$18,870,801,152	\$243,438,298
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,031,896	\$700,413,564	\$710,233,140	\$729,734,075	\$738,333,076	\$28,099,936
TOTAL OTHER CHARGES	\$17,023,159,311	\$18,051,783,289	\$19,337,595,994	\$19,152,384,127	\$19,609,134,228	\$271,538,234
Acquisitions	\$8,210,940	\$4,132,772	\$4,194,056	\$739,804	\$1,420,711	(\$2,773,345)
Major Repairs	\$249,464	\$1,480,650	\$1,964,403	\$0	\$0	(\$1,964,403)
TOTAL ACQ. & MAJOR REPAIRS	\$8,460,405	\$5,613,422	\$6,158,459	\$739,804	\$1,420,711	(\$4,737,748)
TOTAL EXPENDITURES	\$17,881,412,384	\$19,056,906,229	\$20,343,103,590	\$20,238,147,880	\$20,683,493,460	\$340,389,870
Classified	6,320	6,318	6,318	6,317	6,374	56
Unclassified	139	139	139	139	82	(57)
AUTHORIZED T.O. POSITIONS	6,459	6,457	6,457	6,456	6,456	(1)
AUTHORIZED OTHER CHARGES POSITIONS	1,343	1,344	1,344	1,349	1,345	1
NON-T.O. FTE POSITIONS	470	475	475	475	475	0
POSITIONS	8,272	8,276	8,276	8,280	8,276	0

Line Item Expenditure Summary - Agency

Executive Budget

300 - Jefferson Parish Human Services Authority

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$19,973,629	\$20,369,231	\$20,369,231	\$20,380,043	\$19,939,873	(\$429,358)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,921	\$231,960	\$231,960	\$236,613	\$236,613	\$4,653
TOTAL OTHER CHARGES	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)
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	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	176	176	176	176	176	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	176	176	176	176	0

Line Item Expenditure Summary - Agency
Executive Budget

301 - Florida Parishes Human Services Authority

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$927)	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	(\$927)	\$0	\$0	\$0	\$0	\$0
Travel	\$33,939	\$38,015	\$38,015	\$38,916	\$38,015	\$0
Operating Services	\$747,345	\$802,250	\$802,250	\$908,764	\$889,750	\$87,500
Supplies	\$97,871	\$110,455	\$110,455	\$113,072	\$110,455	\$0
TOTAL OPERATING EXPENSES	\$879,155	\$950,720	\$950,720	\$1,060,752	\$1,038,220	\$87,500
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,837,653	\$25,026,792	\$25,026,792	\$25,319,777	\$24,844,922	(\$181,870)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$695,988	\$711,201	\$711,201	\$762,263	\$762,263	\$51,062
TOTAL OTHER CHARGES	\$22,533,641	\$25,737,993	\$25,737,993	\$26,082,040	\$25,607,185	(\$130,808)
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	\$23,411,869	\$26,688,713	\$26,688,713	\$27,142,792	\$26,645,405	(\$43,308)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	0

Line Item Expenditure Summary - Agency

Executive Budget

302 - Capital Area Human Services District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,577	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,123	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$3,700	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$30,263,103	\$32,636,069	\$32,650,319	\$32,847,906	\$30,945,155	(\$1,705,164)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$827,015	\$794,923	\$780,673	\$628,578	\$628,578	(\$152,095)
TOTAL OTHER CHARGES	\$31,090,118	\$33,430,992	\$33,430,992	\$33,476,484	\$31,573,733	(\$1,857,259)
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	\$31,093,818	\$33,430,992	\$33,430,992	\$33,476,484	\$31,573,733	(\$1,857,259)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	218	218	218	218	218	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	218	218	218	218	218	0

Line Item Expenditure Summary - Agency

Executive Budget

303 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$388,582	\$585,316	\$585,316	\$554,730	\$554,730	(\$30,586)
Other Compensation	\$12,085	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$223,599	\$295,697	\$295,697	\$324,140	\$324,140	\$28,443
TOTAL PERSONAL SERVICES	\$624,266	\$881,013	\$881,013	\$878,870	\$878,870	(\$2,143)
Travel	\$16,475	\$50,500	\$50,500	\$51,697	\$50,500	\$0
Operating Services	\$82,365	\$91,985	\$91,985	\$94,165	\$91,985	\$0
Supplies	\$5,770	\$8,500	\$8,500	\$8,701	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$104,609	\$150,985	\$150,985	\$154,563	\$150,985	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,522,767	\$1,744,155	\$1,744,155	\$1,254,517	\$1,254,517	(\$489,638)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,418	\$43,731	\$43,731	\$44,956	\$44,956	\$1,225
TOTAL OTHER CHARGES	\$1,551,186	\$1,787,886	\$1,787,886	\$1,299,473	\$1,299,473	(\$488,413)
Acquisitions	\$4,766	\$5,000	\$5,000	\$1,500	\$1,500	(\$3,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$4,766	\$5,000	\$5,000	\$1,500	\$1,500	(\$3,500)
TOTAL EXPENDITURES	\$2,284,826	\$2,824,884	\$2,824,884	\$2,334,406	\$2,330,828	(\$494,056)
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

Line Item Expenditure Summary - Agency
Executive Budget

304 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$27,110,257	\$30,986,882	\$30,986,882	\$32,095,205	\$31,263,503	\$276,621
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,161	\$47,161	\$47,161	\$63,173	\$63,173	\$16,012
TOTAL OTHER CHARGES	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633
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	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	144	144	144	144	140	(4)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	144	144	144	144	140	(4)

Line Item Expenditure Summary - Agency

Executive Budget

305 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$47,983,497	\$56,240,519	\$56,138,645	\$58,839,465	\$62,074,650	\$5,936,005
Other Compensation	\$1,987,189	\$2,023,477	\$2,023,477	\$2,023,477	\$3,508,755	\$1,485,278
Related Benefits	\$31,585,509	\$36,982,212	\$36,931,275	\$39,737,908	\$41,949,119	\$5,017,844
TOTAL PERSONAL SERVICES	\$81,556,196	\$95,246,208	\$95,093,397	\$100,600,850	\$107,532,524	\$12,439,127
Travel	\$29,852	\$15,021	\$220,219	\$235,876	\$220,219	\$0
Operating Services	\$2,448,960	\$4,297,078	\$4,091,880	\$4,382,814	\$33,091,880	\$29,000,000
Supplies	\$65,623	\$263,125	\$263,125	\$295,437	\$263,125	\$0
TOTAL OPERATING EXPENSES	\$2,544,435	\$4,575,224	\$4,575,224	\$4,914,127	\$33,575,224	\$29,000,000
PROFESSIONAL SERVICES	\$133,986,818	\$198,233,433	\$194,861,610	\$203,745,424	\$190,233,433	(\$4,628,177)
Other Charges	\$30,309,616	\$53,730,752	\$58,878,662	\$53,705,752	\$88,617,880	\$29,739,218
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$110,897,778	\$231,873,729	\$241,584,202	\$234,596,231	\$249,696,372	\$8,112,170
TOTAL OTHER CHARGES	\$141,207,395	\$285,604,481	\$300,462,864	\$288,301,983	\$338,314,252	\$37,851,388
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	\$359,294,844	\$583,659,346	\$594,993,095	\$597,562,384	\$669,655,433	\$74,662,338
Classified	957	943	940	940	994	54
Unclassified	59	59	59	59	2	(57)
AUTHORIZED T.O. POSITIONS	1,016	1,002	999	999	996	(3)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	113	113	113	113	113	0
POSITIONS	1,129	1,115	1,112	1,112	1,109	(3)

Line Item Expenditure Summary - Agency

Executive Budget

306 - Medical Vendor Payments

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$14,844,524,639	\$16,258,295,084	\$17,329,418,990	\$17,414,249,525	\$17,832,203,275	\$502,784,285
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$230,292,473	\$319,674,967	\$319,674,967	\$347,077,504	\$340,536,099	\$20,861,132
TOTAL OTHER CHARGES	\$15,074,817,111	\$16,577,970,051	\$17,649,093,957	\$17,761,327,029	\$18,172,739,374	\$523,645,417
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	\$15,074,817,111	\$16,577,970,051	\$17,649,093,957	\$17,761,327,029	\$18,172,739,374	\$523,645,417
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Agency

Executive Budget

307 - Office of the Secretary

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$30,807,802	\$33,914,506	\$33,833,207	\$36,880,973	\$35,449,328	\$1,616,121
Other Compensation	\$1,217,526	\$1,042,348	\$943,796	\$943,796	\$512,590	(\$431,206)
Related Benefits	\$17,359,205	\$19,122,544	\$19,070,016	\$22,144,890	\$21,428,437	\$2,358,421
TOTAL PERSONAL SERVICES	\$49,384,532	\$54,079,398	\$53,847,019	\$59,969,659	\$57,390,355	\$3,543,336
Travel	\$36,620	\$107,300	\$107,300	\$112,386	\$107,300	\$0
Operating Services	\$895,218	\$983,521	\$983,521	\$1,030,139	\$983,521	\$0
Supplies	\$133,554	\$177,805	\$177,805	\$199,654	\$177,805	\$0
TOTAL OPERATING EXPENSES	\$1,065,392	\$1,268,626	\$1,268,626	\$1,342,179	\$1,268,626	\$0
PROFESSIONAL SERVICES	\$610,680	\$2,338,231	\$2,338,231	\$2,435,644	\$2,338,231	\$0
Other Charges	\$10,855,823	\$24,266,665	\$24,516,665	\$24,516,665	\$24,516,665	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,943,387	\$20,916,894	\$20,916,894	\$20,402,193	\$20,428,596	(\$488,298)
TOTAL OTHER CHARGES	\$29,799,210	\$45,183,559	\$45,433,559	\$44,918,858	\$44,945,261	(\$488,298)
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	\$80,859,813	\$102,869,814	\$102,887,435	\$108,666,340	\$105,942,473	\$3,055,038
Classified	414	422	423	423	430	7
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	425	433	434	434	441	7
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	13	13	13	13	0
POSITIONS	438	446	447	447	454	7

Line Item Expenditure Summary - Agency

Executive Budget

309 - South Central Louisiana Human Services Authority

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$62,211	\$62,793	\$62,793	\$64,281	\$62,793	\$0
Operating Services	\$1,195,304	\$1,212,368	\$1,212,368	\$1,241,102	\$1,212,368	\$0
Supplies	\$565,727	\$567,904	\$567,904	\$581,364	\$567,904	\$0
TOTAL OPERATING EXPENSES	\$1,823,242	\$1,843,065	\$1,843,065	\$1,886,747	\$1,843,065	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,877,893	\$24,761,026	\$24,761,026	\$25,466,733	\$25,062,284	\$301,258
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$631,169	\$675,558	\$675,558	\$690,867	\$690,867	\$15,309
TOTAL OTHER CHARGES	\$22,509,062	\$25,436,584	\$25,436,584	\$26,157,600	\$25,753,151	\$316,567
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	\$24,332,304	\$27,279,649	\$27,279,649	\$28,044,347	\$27,596,216	\$316,567
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	145	145	145	145	145	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	145	145	145	145	145	0

Line Item Expenditure Summary - Agency

Executive Budget

310 - Northeast Delta Human Services Authority

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$14,280,955	\$15,926,786	\$16,140,048	\$16,159,414	\$15,894,046	(\$246,002)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$452,034	\$478,095	\$478,095	\$506,823	\$506,823	\$28,728
TOTAL OTHER CHARGES	\$14,732,989	\$16,404,881	\$16,618,143	\$16,666,237	\$16,400,869	(\$217,274)
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	\$14,732,989	\$16,404,881	\$16,618,143	\$16,666,237	\$16,400,869	(\$217,274)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	101	101	101	101	101	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	101	101	101	101	101	0

Line Item Expenditure Summary - Agency

Executive Budget

320 - Office of Aging and Adult Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$22,173,172	\$24,857,598	\$25,048,106	\$27,288,079	\$25,805,047	\$756,941
Other Compensation	\$1,391,581	\$1,471,894	\$1,471,894	\$1,471,894	\$2,157,810	\$685,916
Related Benefits	\$11,988,338	\$14,578,692	\$15,076,061	\$17,014,207	\$16,510,380	\$1,434,319
TOTAL PERSONAL SERVICES	\$35,553,091	\$40,908,184	\$41,596,061	\$45,774,180	\$44,473,237	\$2,877,176
Travel	\$201,584	\$228,533	\$228,533	\$233,948	\$228,533	\$0
Operating Services	\$2,527,413	\$2,229,180	\$2,229,180	\$2,282,012	\$2,229,180	\$0
Supplies	\$1,884,016	\$2,128,880	\$2,128,880	\$2,179,334	\$2,128,880	\$0
TOTAL OPERATING EXPENSES	\$4,613,013	\$4,586,593	\$4,586,593	\$4,695,294	\$4,586,593	\$0
PROFESSIONAL SERVICES	\$176,344	\$1,149,334	\$1,149,334	\$1,176,573	\$1,149,334	\$0
Other Charges	\$8,390,931	\$13,686,105	\$12,998,228	\$12,648,228	\$11,683,144	(\$1,315,084)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,038,631	\$2,951,904	\$2,951,904	\$3,018,061	\$3,029,540	\$77,636
TOTAL OTHER CHARGES	\$11,429,562	\$16,638,009	\$15,950,132	\$15,666,289	\$14,712,684	(\$1,237,448)
Acquisitions	\$80,093	\$45,600	\$45,600	\$0	\$0	(\$45,600)
Major Repairs	\$0	\$124,400	\$124,400	\$0	\$0	(\$124,400)
TOTAL ACQ. & MAJOR REPAIRS	\$80,093	\$170,000	\$170,000	\$0	\$0	(\$170,000)
TOTAL EXPENDITURES	\$51,852,102	\$63,452,120	\$63,452,120	\$67,312,336	\$64,921,848	\$1,469,728
Classified	407	410	410	410	410	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	409	412	412	412	412	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	37	42	42	42	42	0
POSITIONS	446	454	454	454	454	0

Line Item Expenditure Summary - Agency

Executive Budget

324 - Louisiana Emergency Response Network Board

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$748,639	\$776,516	\$776,516	\$856,505	\$1,034,505	\$257,989
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$361,712	\$401,465	\$401,465	\$448,609	\$505,609	\$104,144
TOTAL PERSONAL SERVICES	\$1,110,352	\$1,177,981	\$1,177,981	\$1,305,114	\$1,540,114	\$362,133
Travel	\$18,691	\$33,000	\$33,000	\$43,782	\$43,000	\$10,000
Operating Services	\$181,050	\$197,166	\$197,166	\$114,839	\$110,166	(\$87,000)
Supplies	\$17,259	\$17,950	\$17,950	\$50,375	\$49,950	\$32,000
TOTAL OPERATING EXPENSES	\$217,000	\$248,116	\$248,116	\$208,996	\$203,116	(\$45,000)
PROFESSIONAL SERVICES	\$298,872	\$358,547	\$381,047	\$346,545	\$338,047	(\$43,000)
Other Charges	\$53,545	\$295,332	\$343,970	\$110,000	\$110,000	(\$233,970)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$841,641	\$160,290	\$160,290	\$301,957	\$301,957	\$141,667
TOTAL OTHER CHARGES	\$895,186	\$455,622	\$504,260	\$411,957	\$411,957	(\$92,303)
Acquisitions	\$1,920	\$31,434	\$31,434	\$0	\$0	(\$31,434)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,920	\$31,434	\$31,434	\$0	\$0	(\$31,434)
TOTAL EXPENDITURES	\$2,523,329	\$2,271,700	\$2,342,838	\$2,272,612	\$2,493,234	\$150,396
Classified	7	7	7	7	9	2
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	10	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	10	2

Line Item Expenditure Summary - Agency
Executive Budget

325 - Acadiana Area Human Services District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$286	\$286	\$286
Supplies	\$107,248	\$176,100	\$176,100	\$180,274	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$107,248	\$176,100	\$176,100	\$180,560	\$176,386	\$286
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,284,982	\$23,545,515	\$23,545,515	\$21,879,713	\$21,586,046	(\$1,959,469)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$495,124	\$558,633	\$558,633	\$540,567	\$540,567	(\$18,066)
TOTAL OTHER CHARGES	\$17,780,105	\$24,104,148	\$24,104,148	\$22,420,280	\$22,126,613	(\$1,977,535)
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	\$17,887,353	\$24,280,248	\$24,280,248	\$22,600,840	\$22,302,999	(\$1,977,249)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	119	119	119	119	119	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	119	119	119	119	119	0

Line Item Expenditure Summary - Agency

Executive Budget

326 - Office of Public Health

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$77,983,313	\$84,583,662	\$84,583,662	\$86,900,234	\$82,472,253	(\$2,111,409)
Other Compensation	\$6,929,523	\$7,792,731	\$7,792,731	\$7,792,731	\$7,792,731	\$0
Related Benefits	\$48,174,691	\$53,256,006	\$53,256,006	\$57,738,344	\$55,244,407	\$1,988,401
TOTAL PERSONAL SERVICES	\$133,087,526	\$145,632,399	\$145,632,399	\$152,431,309	\$145,509,391	(\$123,008)
Travel	\$1,753,877	\$2,756,728	\$2,756,728	\$2,822,063	\$2,756,728	\$0
Operating Services	\$12,851,704	\$13,861,790	\$13,861,790	\$14,190,314	\$13,861,790	\$0
Supplies	\$10,360,684	\$14,969,327	\$14,969,327	\$15,324,101	\$14,969,327	\$0
TOTAL OPERATING EXPENSES	\$24,966,265	\$31,587,845	\$31,587,845	\$32,336,478	\$31,587,845	\$0
PROFESSIONAL SERVICES	\$46,588,762	\$61,725,612	\$61,725,612	\$62,742,469	\$61,279,572	(\$446,040)
Other Charges	\$1,414,140,968	\$671,541,218	\$871,541,218	\$585,436,159	\$587,436,159	(\$284,105,059)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,499,816	\$27,289,619	\$27,289,619	\$27,656,561	\$27,656,561	\$366,942
TOTAL OTHER CHARGES	\$1,437,640,784	\$698,830,837	\$898,830,837	\$613,092,720	\$615,092,720	(\$283,738,117)
Acquisitions	\$1,188,055	\$0	\$0	\$738,304	\$1,419,211	\$1,419,211
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,188,055	\$0	\$0	\$738,304	\$1,419,211	\$1,419,211
TOTAL EXPENDITURES	\$1,643,471,393	\$937,776,693	\$1,137,776,693	\$861,341,280	\$854,888,739	(\$282,887,954)
Classified	1,221	1,218	1,218	1,218	1,213	(5)
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	1,235	1,232	1,232	1,232	1,227	(5)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	105	105	105	105	105	0
POSITIONS	1,340	1,337	1,337	1,337	1,332	(5)

Line Item Expenditure Summary - Agency

Executive Budget

330 - Office of Behavioral Health

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$86,279,673	\$99,763,045	\$99,763,045	\$106,655,575	\$98,079,305	(\$1,683,740)
Other Compensation	\$4,768,655	\$5,732,122	\$5,732,122	\$5,670,292	\$5,670,292	(\$61,830)
Related Benefits	\$47,265,462	\$55,354,025	\$55,354,025	\$63,586,892	\$59,006,236	\$3,652,211
TOTAL PERSONAL SERVICES	\$138,313,790	\$160,849,192	\$160,849,192	\$175,912,759	\$162,755,833	\$1,906,641
Travel	\$157,834	\$205,420	\$205,420	\$210,288	\$205,420	\$0
Operating Services	\$30,298,211	\$11,604,210	\$11,636,387	\$32,667,484	\$32,388,805	\$20,752,418
Supplies	\$10,389,739	\$8,318,995	\$8,425,074	\$8,606,234	\$8,318,995	(\$106,079)
TOTAL OPERATING EXPENSES	\$40,845,784	\$20,128,625	\$20,266,881	\$41,484,006	\$40,913,220	\$20,646,339
PROFESSIONAL SERVICES	\$7,811,567	\$8,426,529	\$8,426,529	\$12,430,602	\$12,113,014	\$3,686,485
Other Charges	\$34,084,024	\$85,419,945	\$85,575,085	\$86,706,681	\$85,400,356	(\$174,729)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$66,597,329	\$76,532,617	\$76,532,617	\$76,390,711	\$76,390,711	(\$141,906)
TOTAL OTHER CHARGES	\$100,681,354	\$161,952,562	\$162,107,702	\$163,097,392	\$161,791,067	(\$316,635)
Acquisitions	\$0	\$810,073	\$810,073	\$0	\$0	(\$810,073)
Major Repairs	\$0	\$630,250	\$630,250	\$0	\$0	(\$630,250)
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,440,323	\$1,440,323	\$0	\$0	(\$1,440,323)
TOTAL EXPENDITURES	\$287,652,495	\$352,797,231	\$353,090,627	\$392,924,759	\$377,573,134	\$24,482,507
Classified	1,659	1,659	1,659	1,659	1,656	(3)
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,674	1,674	1,674	1,674	1,671	(3)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	112	112	112	112	112	0
POSITIONS	1,792	1,792	1,792	1,792	1,789	(3)

Line Item Expenditure Summary - Agency

Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$77,599,999	\$84,794,420	\$84,794,420	\$90,829,084	\$86,729,252	\$1,934,832
Other Compensation	\$1,026,808	\$1,507,769	\$1,507,769	\$1,507,769	\$1,388,793	(\$118,976)
Related Benefits	\$40,224,798	\$47,214,780	\$47,214,780	\$51,593,851	\$49,341,479	\$2,126,699
TOTAL PERSONAL SERVICES	\$118,851,605	\$133,516,969	\$133,516,969	\$143,930,704	\$137,459,524	\$3,942,555
Travel	\$40,207	\$391,870	\$391,870	\$401,158	\$391,870	\$0
Operating Services	\$6,115,195	\$6,407,678	\$6,636,833	\$6,559,539	\$6,407,678	(\$229,155)
Supplies	\$8,360,492	\$10,015,080	\$9,955,913	\$10,124,475	\$9,890,080	(\$65,833)
TOTAL OPERATING EXPENSES	\$14,515,895	\$16,814,628	\$16,984,616	\$17,085,172	\$16,689,628	(\$294,988)
PROFESSIONAL SERVICES	\$8,000,667	\$9,505,689	\$9,902,789	\$10,540,726	\$10,306,029	\$403,240
Other Charges	\$14,027,900	\$24,150,504	\$23,878,404	\$24,419,822	\$25,112,805	\$1,234,401
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,761,752	\$16,554,078	\$16,653,457	\$15,804,890	\$15,807,273	(\$846,184)
TOTAL OTHER CHARGES	\$28,789,652	\$40,704,582	\$40,531,861	\$40,224,712	\$40,920,078	\$388,217
Acquisitions	\$6,936,106	\$3,240,665	\$3,301,949	\$0	\$0	(\$3,301,949)
Major Repairs	\$249,464	\$726,000	\$1,209,753	\$0	\$0	(\$1,209,753)
TOTAL ACQ. & MAJOR REPAIRS	\$7,185,570	\$3,966,665	\$4,511,702	\$0	\$0	(\$4,511,702)
TOTAL EXPENDITURES	\$177,343,389	\$204,508,533	\$205,447,937	\$211,781,314	\$205,375,259	(\$72,678)
Classified	1,649	1,647	1,647	1,646	1,646	(1)
Unclassified	35	35	35	35	35	0
AUTHORIZED T.O. POSITIONS	1,684	1,682	1,682	1,681	1,681	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	90	90	90	90	90	0
POSITIONS	1,774	1,772	1,772	1,771	1,771	(1)

Line Item Expenditure Summary - Agency

Executive Budget

350 - Office on Women's Health and Community Health

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$561,373	\$744,546	\$763,484	\$928,366	\$183,820
Other Compensation	\$0	\$0	\$457,450	\$443,885	\$443,885	(\$13,565)
Related Benefits	\$0	\$280,687	\$558,689	\$591,159	\$665,356	\$106,667
TOTAL PERSONAL SERVICES	\$0	\$842,060	\$1,760,685	\$1,798,528	\$2,037,607	\$276,922
Travel	\$0	\$0	\$20,000	\$20,474	\$20,000	\$0
Operating Services	\$0	\$8,212	\$48,212	\$49,355	\$48,212	\$0
Supplies	\$0	\$0	\$19,037	\$19,488	\$19,037	\$0
TOTAL OPERATING EXPENSES	\$0	\$8,212	\$87,249	\$89,317	\$87,249	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$1,183,249	\$1,211,292	\$1,183,249	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$23,974	\$60,448	\$60,448	\$36,474
TOTAL OTHER CHARGES	\$0	\$0	\$23,974	\$60,448	\$60,448	\$36,474
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$850,272	\$3,055,157	\$3,159,585	\$3,368,553	\$313,396
Classified	0	6	8	8	10	2
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	6	8	8	10	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	6	8	8	10	2

Line Item Expenditure Summary - Agency

Executive Budget

375 - Imperial Calcasieu Human Services Authority

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,700,481	\$2,000,000	\$2,000,000	\$2,047,400	\$2,000,000	\$0
Supplies	\$444,641	\$300,000	\$300,000	\$307,110	\$300,000	\$0
TOTAL OPERATING EXPENSES	\$2,145,123	\$2,300,000	\$2,300,000	\$2,354,510	\$2,300,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,202,966	\$10,438,406	\$10,438,406	\$10,870,054	\$10,734,274	\$295,868
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$355,731	\$333,844	\$333,844	\$364,751	\$364,751	\$30,907
TOTAL OTHER CHARGES	\$10,558,696	\$10,772,250	\$10,772,250	\$11,234,805	\$11,099,025	\$326,775
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	\$12,703,819	\$13,072,250	\$13,072,250	\$13,589,315	\$13,399,025	\$326,775
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	77	77	77	80	80	3
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	77	77	77	80	80	3

Line Item Expenditure Summary - Agency

Executive Budget

376 - Central Louisiana Human Services District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$164	\$0	\$0	\$0	\$0	\$0
Supplies	\$446	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$610	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$15,493,519	\$17,906,557	\$17,906,557	\$17,938,902	\$17,782,196	(\$124,361)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$224,718	\$224,321	\$224,321	\$226,566	\$226,566	\$2,245
TOTAL OTHER CHARGES	\$15,718,237	\$18,130,878	\$18,130,878	\$18,165,468	\$18,008,762	(\$122,116)
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	\$15,718,847	\$18,130,878	\$18,130,878	\$18,165,468	\$18,008,762	(\$122,116)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	87	88	88	88	88	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	87	88	88	88	88	0

Line Item Expenditure Summary - Agency
Executive Budget

377 - Northwest Louisiana Human Services District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$5	\$0	\$0	\$0	\$0	\$0
Travel	\$460	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,255	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,338	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$7,053	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$13,892,245	\$16,642,701	\$16,642,701	\$16,644,956	\$16,414,052	(\$228,649)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$327,811	\$360,039	\$360,039	\$360,362	\$360,362	\$323
TOTAL OTHER CHARGES	\$14,220,055	\$17,002,740	\$17,002,740	\$17,005,318	\$16,774,414	(\$228,326)
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	\$14,227,114	\$17,002,740	\$17,002,740	\$17,005,318	\$16,774,414	(\$228,326)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	89	89	89	91	91	2
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	89	89	91	91	2

Line Item Expenditure Summary - Program

Executive Budget

3001 - Jefferson Parish Human Services Authorit

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$19,973,629	\$20,369,231	\$20,369,231	\$20,380,043	\$19,939,873	(\$429,358)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,921	\$231,960	\$231,960	\$236,613	\$236,613	\$4,653
TOTAL OTHER CHARGES	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)
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	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	176	176	176	176	176	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	176	176	176	176	0

Line Item Expenditure Summary - Program

Executive Budget

3011 - Florida Parishes Human Services Authorit

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$927)	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	(\$927)	\$0	\$0	\$0	\$0	\$0
Travel	\$33,939	\$38,015	\$38,015	\$38,916	\$38,015	\$0
Operating Services	\$747,345	\$802,250	\$802,250	\$908,764	\$889,750	\$87,500
Supplies	\$97,871	\$110,455	\$110,455	\$113,072	\$110,455	\$0
TOTAL OPERATING EXPENSES	\$879,155	\$950,720	\$950,720	\$1,060,752	\$1,038,220	\$87,500
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,837,653	\$25,026,792	\$25,026,792	\$25,319,777	\$24,844,922	(\$181,870)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$695,988	\$711,201	\$711,201	\$762,263	\$762,263	\$51,062
TOTAL OTHER CHARGES	\$22,533,641	\$25,737,993	\$25,737,993	\$26,082,040	\$25,607,185	(\$130,808)
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	\$23,411,869	\$26,688,713	\$26,688,713	\$27,142,792	\$26,645,405	(\$43,308)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	0

Line Item Expenditure Summary - Program

Executive Budget

3021 - Capital Area Human Services District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,577	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,123	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$3,700	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$30,263,103	\$32,636,069	\$32,650,319	\$32,847,906	\$30,945,155	(\$1,705,164)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$827,015	\$794,923	\$780,673	\$628,578	\$628,578	(\$152,095)
TOTAL OTHER CHARGES	\$31,090,118	\$33,430,992	\$33,430,992	\$33,476,484	\$31,573,733	(\$1,857,259)
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	\$31,093,818	\$33,430,992	\$33,430,992	\$33,476,484	\$31,573,733	(\$1,857,259)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	218	218	218	218	218	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	218	218	218	218	218	0

Line Item Expenditure Summary - Program

Executive Budget

3031 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$388,582	\$585,316	\$585,316	\$554,730	\$554,730	(\$30,586)
Other Compensation	\$12,085	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$223,599	\$295,697	\$295,697	\$324,140	\$324,140	\$28,443
TOTAL PERSONAL SERVICES	\$624,266	\$881,013	\$881,013	\$878,870	\$878,870	(\$2,143)
Travel	\$16,475	\$50,500	\$50,500	\$51,697	\$50,500	\$0
Operating Services	\$82,365	\$91,985	\$91,985	\$94,165	\$91,985	\$0
Supplies	\$5,770	\$8,500	\$8,500	\$8,701	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$104,609	\$150,985	\$150,985	\$154,563	\$150,985	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,522,767	\$1,744,155	\$1,744,155	\$1,254,517	\$1,254,517	(\$489,638)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,418	\$43,731	\$43,731	\$44,956	\$44,956	\$1,225
TOTAL OTHER CHARGES	\$1,551,186	\$1,787,886	\$1,787,886	\$1,299,473	\$1,299,473	(\$488,413)
Acquisitions	\$4,766	\$5,000	\$5,000	\$1,500	\$1,500	(\$3,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$4,766	\$5,000	\$5,000	\$1,500	\$1,500	(\$3,500)
TOTAL EXPENDITURES	\$2,284,826	\$2,824,884	\$2,824,884	\$2,334,406	\$2,330,828	(\$494,056)
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

Line Item Expenditure Summary - Program

Executive Budget

3041 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$27,110,257	\$30,986,882	\$30,986,882	\$32,095,205	\$31,263,503	\$276,621
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,161	\$47,161	\$47,161	\$63,173	\$63,173	\$16,012
TOTAL OTHER CHARGES	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633
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	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	144	144	144	144	140	(4)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	144	144	144	144	140	(4)

Line Item Expenditure Summary - Program

Executive Budget

3052 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$47,983,497	\$56,240,519	\$56,138,645	\$58,839,465	\$62,074,650	\$5,936,005
Other Compensation	\$1,987,189	\$2,023,477	\$2,023,477	\$2,023,477	\$3,508,755	\$1,485,278
Related Benefits	\$31,585,509	\$36,982,212	\$36,931,275	\$39,737,908	\$41,949,119	\$5,017,844
TOTAL PERSONAL SERVICES	\$81,556,196	\$95,246,208	\$95,093,397	\$100,600,850	\$107,532,524	\$12,439,127
Travel	\$29,852	\$15,021	\$220,219	\$235,876	\$220,219	\$0
Operating Services	\$2,448,960	\$4,297,078	\$4,091,880	\$4,382,814	\$33,091,880	\$29,000,000
Supplies	\$65,623	\$263,125	\$263,125	\$295,437	\$263,125	\$0
TOTAL OPERATING EXPENSES	\$2,544,435	\$4,575,224	\$4,575,224	\$4,914,127	\$33,575,224	\$29,000,000
PROFESSIONAL SERVICES	\$133,986,818	\$198,233,433	\$194,861,610	\$203,745,424	\$190,233,433	(\$4,628,177)
Other Charges	\$30,309,616	\$53,730,752	\$58,878,662	\$53,705,752	\$88,617,880	\$29,739,218
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$110,897,778	\$231,873,729	\$241,584,202	\$234,596,231	\$249,696,372	\$8,112,170
TOTAL OTHER CHARGES	\$141,207,395	\$285,604,481	\$300,462,864	\$288,301,983	\$338,314,252	\$37,851,388
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	\$359,294,844	\$583,659,346	\$594,993,095	\$597,562,384	\$669,655,433	\$74,662,338
Classified	957	943	940	940	994	54
Unclassified	59	59	59	59	2	(57)
AUTHORIZED T.O. POSITIONS	1,016	1,002	999	999	996	(3)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	113	113	113	113	113	0
POSITIONS	1,129	1,115	1,112	1,112	1,109	(3)

Line Item Expenditure Summary - Program

Executive Budget

3061 - Payments to Private Providers

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$13,100,740,654	\$14,422,139,817	\$16,296,661,021	\$16,306,115,248	\$16,728,466,718	\$431,805,697
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$125,928	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$13,100,866,583	\$14,422,139,817	\$16,296,661,021	\$16,306,115,248	\$16,728,466,718	\$431,805,697
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	\$13,100,866,583	\$14,422,139,817	\$16,296,661,021	\$16,306,115,248	\$16,728,466,718	\$431,805,697
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

3062 - Payments to Public Providers

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$40,520,237	\$50,442,600	\$50,442,600	\$50,442,600	\$50,442,600	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$168,990,001	\$190,471,895	\$190,471,895	\$206,179,252	\$195,881,929	\$5,410,034
TOTAL OTHER CHARGES	\$209,510,238	\$240,914,495	\$240,914,495	\$256,621,852	\$246,324,529	\$5,410,034
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	\$209,510,238	\$240,914,495	\$240,914,495	\$256,621,852	\$246,324,529	\$5,410,034
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

3063 - Medicare Buy-Ins & Supplements

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$668,042,684	\$742,596,185	\$742,596,185	\$805,643,043	\$801,245,323	\$58,649,138
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,680	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$668,051,364	\$742,596,185	\$742,596,185	\$805,643,043	\$801,245,323	\$58,649,138
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	\$668,051,364	\$742,596,185	\$742,596,185	\$805,643,043	\$801,245,323	\$58,649,138
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

3064 - Uncompensated Care Costs

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,035,221,064	\$1,043,116,482	\$239,719,184	\$252,048,634	\$252,048,634	\$12,329,450
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$61,167,863	\$129,203,072	\$129,203,072	\$140,898,252	\$144,654,170	\$15,451,098
TOTAL OTHER CHARGES	\$1,096,388,927	\$1,172,319,554	\$368,922,256	\$392,946,886	\$396,702,804	\$27,780,548
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	\$1,096,388,927	\$1,172,319,554	\$368,922,256	\$392,946,886	\$396,702,804	\$27,780,548
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

3071 - Management and Finance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$30,807,802	\$33,914,506	\$33,833,207	\$36,880,973	\$35,449,328	\$1,616,121
Other Compensation	\$1,217,526	\$1,042,348	\$943,796	\$943,796	\$512,590	(\$431,206)
Related Benefits	\$17,359,205	\$19,122,544	\$19,070,016	\$22,144,890	\$21,428,437	\$2,358,421
TOTAL PERSONAL SERVICES	\$49,384,532	\$54,079,398	\$53,847,019	\$59,969,659	\$57,390,355	\$3,543,336
Travel	\$36,620	\$107,300	\$107,300	\$112,386	\$107,300	\$0
Operating Services	\$895,218	\$983,521	\$983,521	\$1,030,139	\$983,521	\$0
Supplies	\$133,554	\$177,805	\$177,805	\$199,654	\$177,805	\$0
TOTAL OPERATING EXPENSES	\$1,065,392	\$1,268,626	\$1,268,626	\$1,342,179	\$1,268,626	\$0
PROFESSIONAL SERVICES	\$610,680	\$2,338,231	\$2,338,231	\$2,435,644	\$2,338,231	\$0
Other Charges	\$10,855,823	\$24,266,665	\$24,516,665	\$24,516,665	\$24,516,665	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,943,387	\$20,916,894	\$20,916,894	\$20,402,193	\$20,428,596	(\$488,298)
TOTAL OTHER CHARGES	\$29,799,210	\$45,183,559	\$45,433,559	\$44,918,858	\$44,945,261	(\$488,298)
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	\$80,859,813	\$102,869,814	\$102,887,435	\$108,666,340	\$105,942,473	\$3,055,038
Classified	414	422	423	423	430	7
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	425	433	434	434	441	7
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	13	13	13	13	0
POSITIONS	438	446	447	447	454	7

Line Item Expenditure Summary - Program

Executive Budget

3091 - South Central Louisiana Human Services A

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$62,211	\$62,793	\$62,793	\$64,281	\$62,793	\$0
Operating Services	\$1,195,304	\$1,212,368	\$1,212,368	\$1,241,102	\$1,212,368	\$0
Supplies	\$565,727	\$567,904	\$567,904	\$581,364	\$567,904	\$0
TOTAL OPERATING EXPENSES	\$1,823,242	\$1,843,065	\$1,843,065	\$1,886,747	\$1,843,065	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,877,893	\$24,761,026	\$24,761,026	\$25,466,733	\$25,062,284	\$301,258
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$631,169	\$675,558	\$675,558	\$690,867	\$690,867	\$15,309
TOTAL OTHER CHARGES	\$22,509,062	\$25,436,584	\$25,436,584	\$26,157,600	\$25,753,151	\$316,567
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	\$24,332,304	\$27,279,649	\$27,279,649	\$28,044,347	\$27,596,216	\$316,567
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	145	145	145	145	145	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	145	145	145	145	145	0

Line Item Expenditure Summary - Program

Executive Budget

3101 - Northeast Delta Human Services Authority

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$14,280,955	\$15,926,786	\$16,140,048	\$16,159,414	\$15,894,046	(\$246,002)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$452,034	\$478,095	\$478,095	\$506,823	\$506,823	\$28,728
TOTAL OTHER CHARGES	\$14,732,989	\$16,404,881	\$16,618,143	\$16,666,237	\$16,400,869	(\$217,274)
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	\$14,732,989	\$16,404,881	\$16,618,143	\$16,666,237	\$16,400,869	(\$217,274)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	101	101	101	101	101	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	101	101	101	101	101	0

Line Item Expenditure Summary - Program

Executive Budget

3201 - Administration Protection and Support

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$12,417,864	\$13,656,928	\$13,847,436	\$14,686,204	\$14,193,302	\$345,866
Other Compensation	\$522,107	\$677,210	\$677,210	\$677,210	\$1,363,126	\$685,916
Related Benefits	\$6,454,054	\$7,702,960	\$8,200,329	\$8,707,574	\$8,712,823	\$512,494
TOTAL PERSONAL SERVICES	\$19,394,025	\$22,037,098	\$22,724,975	\$24,070,988	\$24,269,251	\$1,544,276
Travel	\$198,064	\$221,858	\$221,858	\$227,115	\$221,858	\$0
Operating Services	\$449,783	\$795,560	\$795,560	\$814,415	\$795,560	\$0
Supplies	\$68,707	\$73,676	\$73,676	\$75,422	\$73,676	\$0
TOTAL OPERATING EXPENSES	\$716,555	\$1,091,094	\$1,091,094	\$1,116,952	\$1,091,094	\$0
PROFESSIONAL SERVICES	\$18,000	\$75,500	\$75,500	\$77,289	\$75,500	\$0
Other Charges	\$7,590,880	\$13,626,105	\$12,938,228	\$12,138,228	\$11,173,144	(\$1,765,084)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,552,330	\$1,200,512	\$1,200,512	\$1,206,757	\$1,218,236	\$17,724
TOTAL OTHER CHARGES	\$9,143,211	\$14,826,617	\$14,138,740	\$13,344,985	\$12,391,380	(\$1,747,360)
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	\$29,271,791	\$38,030,309	\$38,030,309	\$38,610,214	\$37,827,225	(\$203,084)
Classified	190	193	195	195	195	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	191	194	196	196	196	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	27	32	32	32	32	0
POSITIONS	218	226	228	228	228	0

Line Item Expenditure Summary - Program

Executive Budget

3203 - Villa Feliciana Medical Complex

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$9,751,306	\$11,200,670	\$11,200,670	\$12,601,875	\$11,611,745	\$411,075
Other Compensation	\$869,474	\$794,684	\$794,684	\$794,684	\$794,684	\$0
Related Benefits	\$5,531,895	\$6,875,732	\$6,875,732	\$8,306,633	\$7,797,557	\$921,825
TOTAL PERSONAL SERVICES	\$16,152,675	\$18,871,086	\$18,871,086	\$21,703,192	\$20,203,986	\$1,332,900
Travel	\$3,520	\$6,675	\$6,675	\$6,833	\$6,675	\$0
Operating Services	\$2,077,629	\$1,433,620	\$1,433,620	\$1,467,597	\$1,433,620	\$0
Supplies	\$1,815,309	\$2,055,204	\$2,055,204	\$2,103,912	\$2,055,204	\$0
TOTAL OPERATING EXPENSES	\$3,896,458	\$3,495,499	\$3,495,499	\$3,578,342	\$3,495,499	\$0
PROFESSIONAL SERVICES	\$158,344	\$1,073,834	\$1,073,834	\$1,099,284	\$1,073,834	\$0
Other Charges	\$789,959	\$0	\$0	\$450,000	\$450,000	\$450,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,486,300	\$1,751,392	\$1,751,392	\$1,811,304	\$1,811,304	\$59,912
TOTAL OTHER CHARGES	\$2,276,260	\$1,751,392	\$1,751,392	\$2,261,304	\$2,261,304	\$509,912
Acquisitions	\$80,093	\$45,600	\$45,600	\$0	\$0	(\$45,600)
Major Repairs	\$0	\$124,400	\$124,400	\$0	\$0	(\$124,400)
TOTAL ACQ. & MAJOR REPAIRS	\$80,093	\$170,000	\$170,000	\$0	\$0	(\$170,000)
TOTAL EXPENDITURES	\$22,563,830	\$25,361,811	\$25,361,811	\$28,642,122	\$27,034,623	\$1,672,812
Classified	217	217	215	215	215	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	218	218	216	216	216	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	10	10	10	10	0
POSITIONS	228	228	226	226	226	0

Line Item Expenditure Summary - Program

Executive Budget

320V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,001	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,389	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$6,390	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,091	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$10,091	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,481	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

3241 - Louisiana Emergency Response Network Boa

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$748,639	\$776,516	\$776,516	\$856,505	\$1,034,505	\$257,989
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$361,712	\$401,465	\$401,465	\$448,609	\$505,609	\$104,144
TOTAL PERSONAL SERVICES	\$1,110,352	\$1,177,981	\$1,177,981	\$1,305,114	\$1,540,114	\$362,133
Travel	\$18,691	\$33,000	\$33,000	\$43,782	\$43,000	\$10,000
Operating Services	\$181,050	\$197,166	\$197,166	\$114,839	\$110,166	(\$87,000)
Supplies	\$17,259	\$17,950	\$17,950	\$50,375	\$49,950	\$32,000
TOTAL OPERATING EXPENSES	\$217,000	\$248,116	\$248,116	\$208,996	\$203,116	(\$45,000)
PROFESSIONAL SERVICES	\$298,872	\$358,547	\$381,047	\$346,545	\$338,047	(\$43,000)
Other Charges	\$53,545	\$295,332	\$343,970	\$110,000	\$110,000	(\$233,970)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$841,641	\$160,290	\$160,290	\$301,957	\$301,957	\$141,667
TOTAL OTHER CHARGES	\$895,186	\$455,622	\$504,260	\$411,957	\$411,957	(\$92,303)
Acquisitions	\$1,920	\$31,434	\$31,434	\$0	\$0	(\$31,434)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,920	\$31,434	\$31,434	\$0	\$0	(\$31,434)
TOTAL EXPENDITURES	\$2,523,329	\$2,271,700	\$2,342,838	\$2,272,612	\$2,493,234	\$150,396
Classified	7	7	7	7	9	2
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	10	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	10	2

Line Item Expenditure Summary - Program

Executive Budget

3251 - Acadiana Area Human Services District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$286	\$286	\$286
Supplies	\$107,248	\$176,100	\$176,100	\$180,274	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$107,248	\$176,100	\$176,100	\$180,560	\$176,386	\$286
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,284,982	\$23,545,515	\$23,545,515	\$21,879,713	\$21,586,046	(\$1,959,469)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$495,124	\$558,633	\$558,633	\$540,567	\$540,567	(\$18,066)
TOTAL OTHER CHARGES	\$17,780,105	\$24,104,148	\$24,104,148	\$22,420,280	\$22,126,613	(\$1,977,535)
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	\$17,887,353	\$24,280,248	\$24,280,248	\$22,600,840	\$22,302,999	(\$1,977,249)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	119	119	119	119	119	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	119	119	119	119	119	0

Line Item Expenditure Summary - Program

Executive Budget

3262 - Public Health Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$77,983,313	\$84,583,662	\$84,583,662	\$86,900,234	\$82,472,253	(\$2,111,409)
Other Compensation	\$6,929,523	\$7,792,731	\$7,792,731	\$7,792,731	\$7,792,731	\$0
Related Benefits	\$48,174,691	\$53,256,006	\$53,256,006	\$57,738,344	\$55,244,407	\$1,988,401
TOTAL PERSONAL SERVICES	\$133,087,526	\$145,632,399	\$145,632,399	\$152,431,309	\$145,509,391	(\$123,008)
Travel	\$1,753,877	\$2,756,728	\$2,756,728	\$2,822,063	\$2,756,728	\$0
Operating Services	\$12,851,704	\$13,861,790	\$13,861,790	\$14,190,314	\$13,861,790	\$0
Supplies	\$10,360,684	\$14,969,327	\$14,969,327	\$15,324,101	\$14,969,327	\$0
TOTAL OPERATING EXPENSES	\$24,966,265	\$31,587,845	\$31,587,845	\$32,336,478	\$31,587,845	\$0
PROFESSIONAL SERVICES	\$46,588,762	\$61,725,612	\$61,725,612	\$62,742,469	\$61,279,572	(\$446,040)
Other Charges	\$1,414,140,968	\$671,541,218	\$871,541,218	\$585,436,159	\$587,436,159	(\$284,105,059)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,499,816	\$27,289,619	\$27,289,619	\$27,656,561	\$27,656,561	\$366,942
TOTAL OTHER CHARGES	\$1,437,640,784	\$698,830,837	\$898,830,837	\$613,092,720	\$615,092,720	(\$283,738,117)
Acquisitions	\$1,188,055	\$0	\$0	\$738,304	\$1,419,211	\$1,419,211
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,188,055	\$0	\$0	\$738,304	\$1,419,211	\$1,419,211
TOTAL EXPENDITURES	\$1,643,471,393	\$937,776,693	\$1,137,776,693	\$861,341,280	\$854,888,739	(\$282,887,954)
Classified	1,221	1,218	1,218	1,218	1,213	(5)
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	1,235	1,232	1,232	1,232	1,227	(5)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	105	105	105	105	105	0
POSITIONS	1,340	1,337	1,337	1,337	1,332	(5)

Line Item Expenditure Summary - Program

Executive Budget

3301 - Behavioral Health Admin Community Oversi

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$7,494,098	\$8,657,000	\$8,657,000	\$9,380,096	\$9,201,186	\$544,186
Other Compensation	\$401,700	\$822,051	\$822,051	\$760,221	\$760,221	(\$61,830)
Related Benefits	\$5,431,014	\$6,574,070	\$6,574,070	\$7,140,677	\$7,038,330	\$464,260
TOTAL PERSONAL SERVICES	\$13,326,812	\$16,053,121	\$16,053,121	\$17,280,994	\$16,999,737	\$946,616
Travel	\$43,318	\$96,252	\$96,252	\$98,534	\$96,252	\$0
Operating Services	\$103,094	\$129,421	\$129,421	\$132,489	\$129,421	\$0
Supplies	\$16,280	\$99,566	\$99,566	\$101,926	\$99,566	\$0
TOTAL OPERATING EXPENSES	\$162,692	\$325,239	\$325,239	\$332,949	\$325,239	\$0
PROFESSIONAL SERVICES	\$20,703	\$50,494	\$50,494	\$51,691	\$50,494	\$0
Other Charges	\$25,533,786	\$47,047,396	\$47,047,396	\$46,461,328	\$46,346,304	(\$701,092)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$51,554,746	\$61,034,253	\$61,034,253	\$60,787,606	\$60,787,606	(\$246,647)
TOTAL OTHER CHARGES	\$77,088,532	\$108,081,649	\$108,081,649	\$107,248,934	\$107,133,910	(\$947,739)
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	\$90,598,739	\$124,510,503	\$124,510,503	\$124,914,568	\$124,509,380	(\$1,123)
Classified	101	101	101	101	102	1
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	103	103	103	103	104	1
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	29	29	29	29	29	0
POSITIONS	138	138	138	138	139	1

Line Item Expenditure Summary - Program

Executive Budget

3303 - Hospital Based Treatment

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$78,785,576	\$91,106,045	\$91,106,045	\$97,275,479	\$88,878,119	(\$2,227,926)
Other Compensation	\$4,366,955	\$4,910,071	\$4,910,071	\$4,910,071	\$4,910,071	\$0
Related Benefits	\$41,834,448	\$48,779,955	\$48,779,955	\$56,446,215	\$51,967,906	\$3,187,951
TOTAL PERSONAL SERVICES	\$124,986,979	\$144,796,071	\$144,796,071	\$158,631,765	\$145,756,096	\$960,025
Travel	\$114,516	\$109,168	\$109,168	\$111,754	\$109,168	\$0
Operating Services	\$30,195,118	\$11,474,789	\$11,506,966	\$32,534,995	\$32,259,384	\$20,752,418
Supplies	\$10,373,459	\$8,219,429	\$8,325,508	\$8,504,308	\$8,219,429	(\$106,079)
TOTAL OPERATING EXPENSES	\$40,683,092	\$19,803,386	\$19,941,642	\$41,151,057	\$40,587,981	\$20,646,339
PROFESSIONAL SERVICES	\$7,790,865	\$8,376,035	\$8,376,035	\$12,378,911	\$12,062,520	\$3,686,485
Other Charges	\$8,550,238	\$38,352,549	\$38,507,689	\$40,225,353	\$39,034,052	\$526,363
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,042,584	\$15,498,364	\$15,498,364	\$15,603,105	\$15,603,105	\$104,741
TOTAL OTHER CHARGES	\$23,592,822	\$53,850,913	\$54,006,053	\$55,828,458	\$54,637,157	\$631,104
Acquisitions	\$0	\$810,073	\$810,073	\$0	\$0	(\$810,073)
Major Repairs	\$0	\$630,250	\$630,250	\$0	\$0	(\$630,250)
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,440,323	\$1,440,323	\$0	\$0	(\$1,440,323)
TOTAL EXPENDITURES	\$197,053,757	\$228,266,728	\$228,560,124	\$267,990,191	\$253,043,754	\$24,483,630
Classified	1,558	1,558	1,558	1,558	1,554	(4)
Unclassified	13	13	13	13	13	0
AUTHORIZED T.O. POSITIONS	1,571	1,571	1,571	1,571	1,567	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	83	83	83	83	83	0
POSITIONS	1,654	1,654	1,654	1,654	1,650	(4)

Line Item Expenditure Summary - Program

Executive Budget

330V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

3401 - Administration and General Support

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,247,970	\$7,316,147	\$7,316,147	\$7,761,073	\$7,645,490	\$329,343
Other Compensation	\$35,682	\$110,792	\$110,792	\$110,792	\$74,860	(\$35,932)
Related Benefits	\$646,496	\$7,137,501	\$7,137,501	\$6,534,429	\$6,456,605	(\$680,896)
TOTAL PERSONAL SERVICES	\$1,930,147	\$14,564,440	\$14,564,440	\$14,406,294	\$14,176,955	(\$387,485)
Travel	\$2,070	\$166,214	\$166,214	\$170,154	\$166,214	\$0
Operating Services	\$8,585	\$352,291	\$352,291	\$360,640	\$352,291	\$0
Supplies	\$22,889	\$88,448	\$88,448	\$90,544	\$88,448	\$0
TOTAL OPERATING EXPENSES	\$33,543	\$606,953	\$606,953	\$621,338	\$606,953	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$3,787)	\$75,006	\$75,006	\$75,006	\$75,006	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$684,932	\$1,108,439	\$1,108,439	\$1,122,447	\$1,124,830	\$16,391
TOTAL OTHER CHARGES	\$681,145	\$1,183,445	\$1,183,445	\$1,197,453	\$1,199,836	\$16,391
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	\$2,644,835	\$16,354,838	\$16,354,838	\$16,225,085	\$15,983,744	(\$371,094)
Classified	13	89	89	89	90	1
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	14	90	90	90	91	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	11	11	11	11	11	0
POSITIONS	25	101	101	101	102	1

Line Item Expenditure Summary - Program

Executive Budget

3402 - Community-Based

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,747,962	\$4,137,337	\$4,137,337	\$4,281,636	\$4,201,846	\$64,509
Other Compensation	\$380,238	\$445,010	\$445,010	\$445,010	\$361,966	(\$83,044)
Related Benefits	\$2,035,952	\$2,211,007	\$2,211,007	\$2,413,873	\$2,300,439	\$89,432
TOTAL PERSONAL SERVICES	\$6,164,153	\$6,793,354	\$6,793,354	\$7,140,519	\$6,864,251	\$70,897
Travel	\$5,412	\$96,311	\$96,311	\$98,593	\$96,311	\$0
Operating Services	\$34,725	\$147,364	\$147,364	\$150,856	\$147,364	\$0
Supplies	\$4,994	\$88,580	\$88,580	\$90,680	\$88,580	\$0
TOTAL OPERATING EXPENSES	\$45,131	\$332,255	\$332,255	\$340,129	\$332,255	\$0
PROFESSIONAL SERVICES	\$7,055,386	\$7,947,145	\$8,219,245	\$8,817,281	\$8,622,485	\$403,240
Other Charges	\$10,714,399	\$19,946,730	\$19,674,630	\$20,216,048	\$20,909,031	\$1,234,401
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$524,016	\$537,401	\$537,401	\$544,344	\$544,344	\$6,943
TOTAL OTHER CHARGES	\$11,238,414	\$20,484,131	\$20,212,031	\$20,760,392	\$21,453,375	\$1,241,344
Acquisitions	\$0	\$25,746	\$25,746	\$0	\$0	(\$25,746)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$25,746	\$25,746	\$0	\$0	(\$25,746)
TOTAL EXPENDITURES	\$24,503,084	\$35,582,631	\$35,582,631	\$37,058,321	\$37,272,366	\$1,689,735
Classified	52	52	52	51	52	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	53	53	53	52	53	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	54	54	54	53	54	0

Line Item Expenditure Summary - Program

Executive Budget

3406 - Pinecrest Supports and Services Center

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$63,258,691	\$63,438,829	\$63,438,829	\$68,206,919	\$64,676,322	\$1,237,493
Other Compensation	\$507,853	\$875,575	\$875,575	\$875,575	\$875,575	\$0
Related Benefits	\$32,894,066	\$32,816,724	\$32,816,724	\$37,234,204	\$35,360,945	\$2,544,221
TOTAL PERSONAL SERVICES	\$96,660,609	\$97,131,128	\$97,131,128	\$106,316,698	\$100,912,842	\$3,781,714
Travel	\$23,522	\$111,345	\$111,345	\$113,984	\$111,345	\$0
Operating Services	\$4,993,206	\$4,570,485	\$4,799,640	\$4,678,805	\$4,570,485	(\$229,155)
Supplies	\$7,128,122	\$8,123,544	\$8,064,377	\$8,188,109	\$7,998,544	(\$65,833)
TOTAL OPERATING EXPENSES	\$12,144,850	\$12,805,374	\$12,975,362	\$12,980,898	\$12,680,374	(\$294,988)
PROFESSIONAL SERVICES	\$667,526	\$1,142,064	\$1,267,064	\$1,297,094	\$1,267,064	\$0
Other Charges	\$2,810,620	\$3,123,317	\$3,123,317	\$3,123,317	\$3,123,317	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,885,681	\$13,243,123	\$13,243,123	\$12,506,843	\$12,506,843	(\$736,280)
TOTAL OTHER CHARGES	\$14,696,300	\$16,366,440	\$16,366,440	\$15,630,160	\$15,630,160	(\$736,280)
Acquisitions	\$375,063	\$936,550	\$985,138	\$0	\$0	(\$985,138)
Major Repairs	\$225,829	\$450,000	\$933,753	\$0	\$0	(\$933,753)
TOTAL ACQ. & MAJOR REPAIRS	\$600,892	\$1,386,550	\$1,918,891	\$0	\$0	(\$1,918,891)
TOTAL EXPENDITURES	\$124,770,177	\$128,831,556	\$129,658,885	\$136,224,850	\$130,490,440	\$831,555
Classified	1,383	1,305	1,305	1,305	1,303	(2)
Unclassified	33	33	33	33	33	0
AUTHORIZED T.O. POSITIONS	1,416	1,338	1,338	1,338	1,336	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	78	78	78	78	78	0
POSITIONS	1,494	1,416	1,416	1,416	1,414	(2)

Line Item Expenditure Summary - Program

Executive Budget

3409 - Central Louisiana Supports and Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$9,253,082	\$9,747,805	\$9,747,805	\$10,439,162	\$10,065,300	\$317,495
Other Compensation	\$103,035	\$76,392	\$76,392	\$76,392	\$76,392	\$0
Related Benefits	\$4,604,803	\$4,966,871	\$4,966,871	\$5,313,291	\$5,125,436	\$158,565
TOTAL PERSONAL SERVICES	\$13,960,921	\$14,791,068	\$14,791,068	\$15,828,845	\$15,267,128	\$476,060
Travel	\$9,204	\$18,000	\$18,000	\$18,427	\$18,000	\$0
Operating Services	\$1,078,679	\$1,337,538	\$1,337,538	\$1,369,238	\$1,337,538	\$0
Supplies	\$1,204,487	\$1,714,508	\$1,714,508	\$1,755,142	\$1,714,508	\$0
TOTAL OPERATING EXPENSES	\$2,292,370	\$3,070,046	\$3,070,046	\$3,142,807	\$3,070,046	\$0
PROFESSIONAL SERVICES	\$277,755	\$416,480	\$416,480	\$426,351	\$416,480	\$0
Other Charges	\$474,524	\$591,060	\$591,060	\$591,060	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,667,123	\$1,665,115	\$1,764,494	\$1,631,256	\$1,631,256	(\$133,238)
TOTAL OTHER CHARGES	\$2,141,647	\$2,256,175	\$2,355,554	\$2,222,316	\$2,222,316	(\$133,238)
Acquisitions	\$6,561,043	\$2,278,369	\$2,291,065	\$0	\$0	(\$2,291,065)
Major Repairs	\$23,635	\$276,000	\$276,000	\$0	\$0	(\$276,000)
TOTAL ACQ. & MAJOR REPAIRS	\$6,584,678	\$2,554,369	\$2,567,065	\$0	\$0	(\$2,567,065)
TOTAL EXPENDITURES	\$25,257,371	\$23,088,138	\$23,200,213	\$21,620,319	\$20,975,970	(\$2,224,243)
Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	197	197	197	197	197	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	197	197	197	197	197	0

Line Item Expenditure Summary - Program

Executive Budget

340V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$92,295	\$154,302	\$154,302	\$140,294	\$140,294	(\$14,008)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$43,481	\$82,677	\$82,677	\$98,054	\$98,054	\$15,377
TOTAL PERSONAL SERVICES	\$135,775	\$236,979	\$236,979	\$238,348	\$238,348	\$1,369
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$32,145	\$414,391	\$414,391	\$414,391	\$414,391	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$32,145	\$414,391	\$414,391	\$414,391	\$414,391	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$167,921	\$651,370	\$651,370	\$652,739	\$652,739	\$1,369
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Line Item Expenditure Summary - Program

Executive Budget

3501 - Office of Womens Health

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$561,373	\$744,546	\$763,484	\$928,366	\$183,820
Other Compensation	\$0	\$0	\$457,450	\$443,885	\$443,885	(\$13,565)
Related Benefits	\$0	\$280,687	\$558,689	\$591,159	\$665,356	\$106,667
TOTAL PERSONAL SERVICES	\$0	\$842,060	\$1,760,685	\$1,798,528	\$2,037,607	\$276,922
Travel	\$0	\$0	\$20,000	\$20,474	\$20,000	\$0
Operating Services	\$0	\$8,212	\$48,212	\$49,355	\$48,212	\$0
Supplies	\$0	\$0	\$19,037	\$19,488	\$19,037	\$0
TOTAL OPERATING EXPENSES	\$0	\$8,212	\$87,249	\$89,317	\$87,249	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$1,183,249	\$1,211,292	\$1,183,249	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$23,974	\$60,448	\$60,448	\$36,474
TOTAL OTHER CHARGES	\$0	\$0	\$23,974	\$60,448	\$60,448	\$36,474
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$850,272	\$3,055,157	\$3,159,585	\$3,368,553	\$313,396
Classified	0	6	8	8	10	2
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	6	8	8	10	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	6	8	8	10	2

Line Item Expenditure Summary - Program

Executive Budget

3751 - Imperial Calcasieu Human Services Author

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,700,481	\$2,000,000	\$2,000,000	\$2,047,400	\$2,000,000	\$0
Supplies	\$444,641	\$300,000	\$300,000	\$307,110	\$300,000	\$0
TOTAL OPERATING EXPENSES	\$2,145,123	\$2,300,000	\$2,300,000	\$2,354,510	\$2,300,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,202,966	\$10,438,406	\$10,438,406	\$10,870,054	\$10,734,274	\$295,868
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$355,731	\$333,844	\$333,844	\$364,751	\$364,751	\$30,907
TOTAL OTHER CHARGES	\$10,558,696	\$10,772,250	\$10,772,250	\$11,234,805	\$11,099,025	\$326,775
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	\$12,703,819	\$13,072,250	\$13,072,250	\$13,589,315	\$13,399,025	\$326,775
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	77	77	77	80	80	3
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	77	77	77	80	80	3

Line Item Expenditure Summary - Program

Executive Budget

3761 - Central Louisiana Human Services Distric

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$164	\$0	\$0	\$0	\$0	\$0
Supplies	\$446	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$610	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$15,493,519	\$17,906,557	\$17,906,557	\$17,938,902	\$17,782,196	(\$124,361)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$224,718	\$224,321	\$224,321	\$226,566	\$226,566	\$2,245
TOTAL OTHER CHARGES	\$15,718,237	\$18,130,878	\$18,130,878	\$18,165,468	\$18,008,762	(\$122,116)
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	\$15,718,847	\$18,130,878	\$18,130,878	\$18,165,468	\$18,008,762	(\$122,116)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	87	88	88	88	88	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	87	88	88	88	88	0

Line Item Expenditure Summary - Program

Executive Budget

3771 - Northwest Louisiana Human Services Distr

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$5	\$0	\$0	\$0	\$0	\$0
Travel	\$460	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,255	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,338	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$7,053	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$13,892,245	\$16,642,701	\$16,642,701	\$16,644,956	\$16,414,052	(\$228,649)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$327,811	\$360,039	\$360,039	\$360,362	\$360,362	\$323
TOTAL OTHER CHARGES	\$14,220,055	\$17,002,740	\$17,002,740	\$17,005,318	\$16,774,414	(\$228,326)
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	\$14,227,114	\$17,002,740	\$17,002,740	\$17,005,318	\$16,774,414	(\$228,326)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	89	89	89	91	91	2
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	89	89	91	91	2

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$629,699,364	\$696,419,246	\$729,249,993	\$713,809,290	\$723,998,121	(\$5,251,872)
Vital Records Conversion Fund	\$425,404	\$425,404	\$425,404	\$426,603	\$425,404	\$0
Oyster Sanitation Fund	\$186,051	\$186,051	\$186,051	\$190,460	\$186,051	\$0
Total:	\$630,310,819	\$697,030,701	\$729,861,448	\$714,426,353	\$724,609,576	(\$5,251,872)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Telecommunications for the Deaf Fund	\$2,660,858	\$5,956,979	\$5,956,979	\$5,635,850	\$5,510,939	(\$446,040)
Tobacco Tax Health Care Fund	\$1,902,532	\$2,120,736	\$2,120,736	\$1,831,493	\$1,831,493	(\$289,243)
Louisiana Medical Assistance Trust Fund	\$941,404,978	\$982,819,274	\$982,819,274	\$822,300,000	\$1,067,154,983	\$84,335,709
Nursing Home Residents' Trust Fund	\$1,791,922	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$0
Compulsive and Problem Gaming Fund	\$2,435,507	\$3,579,756	\$3,579,756	\$3,579,756	\$3,579,756	\$0
Health Care Facility Fund	\$0	\$302,212	\$302,212	\$302,212	\$302,212	\$0
Medical Assistance Programs Fraud Detect	\$1,461,463	\$1,814,750	\$1,814,750	\$1,358,929	\$1,337,190	(\$477,560)
Medicaid Trust Fund for the Elderly	\$0	\$5,048,896	\$5,048,896	\$12,835,609	\$12,835,609	\$7,786,713
Disability Services Fund	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000
New Opportunities Waiver (NOW) Fund	\$23,006,086	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$108,139,101	\$113,459,367	\$257,146,329	\$257,146,329	\$257,146,329	\$0
Early Childhood Supports and Services	\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Rural Primary Care Physicians Developmen	\$0	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Emergency Medical Technician Fund	\$9,000	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Traumatic Head & Spinal Cord Injury	\$1,138,964	\$1,827,994	\$1,827,994	\$1,208,638	\$1,208,434	(\$619,560)
State Coronavirus Relief Fund	\$1,432,690	\$0	\$0	\$0	\$0	\$0
Louisiana Fund	\$16,626,022	\$18,700,444	\$18,700,444	\$36,829,732	\$36,816,294	\$18,115,850
Health Excellence Fund	\$29,783,261	\$24,398,481	\$24,398,481	\$34,052,253	\$34,052,253	\$9,653,772
Total:	\$1,131,792,383	\$1,217,500,589	\$1,361,187,551	\$1,234,971,501	\$1,479,666,192	\$118,478,641

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

300 - Jefferson Parish Human Services Authority

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Total:	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

301 - Florida Parishes Human Services Authority

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

302 - Capital Area Human Services District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$3,376,159	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Total:	\$3,376,159	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

303 - Developmental Disabilities Council

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

304 - Metropolitan Human Services District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

305 - Medical Vendor Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$0
Total:	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Medical Assistance Programs Fraud Detect	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)
Total:	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

306 - Medical Vendor Payments

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$568,268,678	\$608,466,431	\$641,272,669	\$624,003,929	\$636,024,003	(\$5,248,666)
Total:	\$568,268,678	\$608,466,431	\$641,272,669	\$624,003,929	\$636,024,003	(\$5,248,666)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Medical Assistance Trust Fund	\$941,404,978	\$982,819,274	\$982,819,274	\$822,300,000	\$1,067,154,983	\$84,335,709
Medicaid Trust Fund for the Elderly	\$0	\$5,048,896	\$5,048,896	\$12,835,609	\$12,835,609	\$7,786,713
New Opportunities Waiver (NOW) Fund	\$23,006,086	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$108,139,101	\$113,459,367	\$257,146,329	\$257,146,329	\$257,146,329	\$0
Louisiana Fund	\$9,804,762	\$11,879,184	\$11,879,184	\$27,000,547	\$27,000,547	\$15,121,363
Health Excellence Fund	\$29,783,261	\$24,398,481	\$24,398,481	\$34,052,253	\$34,052,253	\$9,653,772
Total:	\$1,112,138,188	\$1,180,953,268	\$1,324,640,230	\$1,196,682,804	\$1,441,537,787	\$116,897,557

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

307 - Office of the Secretary

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Nursing Home Residents' Trust Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detect	\$53,963	\$407,250	\$407,250	\$407,250	\$407,250	\$0
Early Childhood Supports and Services	\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Total:	\$53,963	\$9,557,250	\$9,557,250	\$9,557,250	\$9,557,250	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

309 - South Central Louisiana Human Services Authority

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0
Total:	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

310 - Northeast Delta Human Services Authority

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$120,039	\$773,844	\$798,353	\$773,844	\$773,844	(\$24,509)
Total:	\$120,039	\$773,844	\$798,353	\$773,844	\$773,844	(\$24,509)

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

320 - Office of Aging and Adult Services

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$289,604	\$782,680	\$782,680	\$789,558	\$782,680	\$0
Total:	\$289,604	\$782,680	\$782,680	\$789,558	\$782,680	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Nursing Home Residents' Trust Fund	\$1,791,922	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury	\$1,138,964	\$1,827,994	\$1,827,994	\$1,208,638	\$1,208,434	(\$619,560)
Total:	\$2,930,885	\$4,127,994	\$4,127,994	\$3,508,638	\$3,508,434	(\$619,560)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

324 - Louisiana Emergency Response Network Board

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)
Total:	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

325 - Acadiana Area Human Services District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,327,023	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,327,023	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

326 - Office of Public Health

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$42,891,629	\$56,069,530	\$56,069,530	\$57,790,554	\$56,109,964	\$40,434
Vital Records Conversion Fund	\$425,404	\$425,404	\$425,404	\$426,603	\$425,404	\$0
Oyster Sanitation Fund	\$186,051	\$186,051	\$186,051	\$190,460	\$186,051	\$0
Total:	\$43,503,084	\$56,680,985	\$56,680,985	\$58,407,617	\$56,721,419	\$40,434

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Telecommunications for the Deaf Fund	\$2,660,858	\$5,956,979	\$5,956,979	\$5,635,850	\$5,510,939	(\$446,040)
Rural Primary Care Physicians Developmen	\$0	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Emergency Medical Technician Fund	\$9,000	\$0	\$0	\$0	\$0	\$0
Louisiana Fund	\$6,821,260	\$6,821,260	\$6,821,260	\$9,829,185	\$9,815,747	\$2,994,487
Total:	\$9,491,118	\$15,451,873	\$15,451,873	\$18,138,669	\$18,000,320	\$2,548,447

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

330 - Office of Behavioral Health

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$270,475	\$952,760	\$952,760	\$952,760	\$952,760	\$0
Total:	\$270,475	\$952,760	\$952,760	\$952,760	\$952,760	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$1,902,532	\$2,120,736	\$2,120,736	\$1,831,493	\$1,831,493	(\$289,243)
Compulsive and Problem Gaming Fund	\$2,435,507	\$3,579,756	\$3,579,756	\$3,579,756	\$3,579,756	\$0
Health Care Facility Fund	\$0	\$302,212	\$302,212	\$302,212	\$302,212	\$0
State Coronavirus Relief Fund	\$1,432,690	\$0	\$0	\$0	\$0	\$0
Total:	\$5,770,728	\$6,002,704	\$6,002,704	\$5,713,461	\$5,713,461	(\$289,243)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

340 - Office for Citizens w/Developmental Disabilities

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,111,720	\$3,986,265	\$3,986,265	\$4,054,406	\$3,987,634	\$1,369
Total:	\$1,111,720	\$3,986,265	\$3,986,265	\$4,054,406	\$3,987,634	\$1,369

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Disability Services Fund	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000
Total:	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

350 - Office on Women's Health and Community Health

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

375 - Imperial Calcasieu Human Services Authority

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,030,816	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0
Total:	\$1,030,816	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

376 - Central Louisiana Human Services District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$585,368	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total:	\$585,368	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

377 - Northwest Louisiana Human Services District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0
Total:	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3001 - Jefferson Parish Human Services Authorit

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Total:	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3011 - Florida Parishes Human Services Authorit

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3021 - Capital Area Human Services District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$3,376,159	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Total:	\$3,376,159	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3031 - Developmental Disabilities Council

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3041 - Metropolitan Human Services District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3052 - Medical Vendor Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$0
Total:	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Medical Assistance Programs Fraud Detect	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)
Total:	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3061 - Payments to Private Providers

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$471,682,185	\$500,573,287	\$616,555,215	\$599,581,090	\$611,601,164	(\$4,954,051)
Total:	\$471,682,185	\$500,573,287	\$616,555,215	\$599,581,090	\$611,601,164	(\$4,954,051)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Medical Assistance Trust Fund	\$932,257,112	\$973,671,408	\$973,671,408	\$813,152,134	\$1,058,007,117	\$84,335,709
Medicaid Trust Fund for the Elderly	\$0	\$5,048,896	\$5,048,896	\$12,835,609	\$12,835,609	\$7,786,713
New Opportunities Waiver (NOW) Fund	\$23,006,086	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$108,139,101	\$113,459,367	\$257,146,329	\$257,146,329	\$257,146,329	\$0
Louisiana Fund	\$9,804,762	\$11,879,184	\$11,879,184	\$27,000,547	\$27,000,547	\$15,121,363
Health Excellence Fund	\$29,783,261	\$24,398,481	\$24,398,481	\$34,052,253	\$34,052,253	\$9,653,772
Total:	\$1,102,990,322	\$1,171,805,402	\$1,315,492,364	\$1,187,534,938	\$1,432,389,921	\$116,897,557

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3062 - Payments to Public Providers

Fees and Self Generated	PY Actuals 19 - 20	Enacted 20 - 21	Existing Operating Budget as of 12/01/20	Continuation 21 - 22	Recommended 21 - 22	Total Executive Adjustment 21 - 22
Fees & Self-generated	(\$8,866,525)	\$0	\$0	0	\$0	\$0
Total:	(\$8,866,525)	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Medical Assistance Trust Fund	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0
Total:	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3063 - Medicare Buy-Ins & Supplements

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3064 - Uncompensated Care Costs

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$105,453,018	\$107,893,144	\$24,717,454	\$24,422,839	\$24,422,839	(\$294,615)
Total:	\$105,453,018	\$107,893,144	\$24,717,454	\$24,422,839	\$24,422,839	(\$294,615)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3071 - Management and Finance

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Nursing Home Residents' Trust Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detect	\$53,963	\$407,250	\$407,250	\$407,250	\$407,250	\$0
Early Childhood Supports and Services	\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Total:	\$53,963	\$9,557,250	\$9,557,250	\$9,557,250	\$9,557,250	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3091 - South Central Louisiana Human Services A

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0
Total:	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3101 - Northeast Delta Human Services Authority

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$120,039	\$773,844	\$798,353	\$773,844	\$773,844	(\$24,509)
Total:	\$120,039	\$773,844	\$798,353	\$773,844	\$773,844	(\$24,509)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3201 - Administration Protection and Support

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Nursing Home Residents' Trust Fund	\$1,791,922	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury	\$1,138,964	\$1,827,994	\$1,827,994	\$1,208,638	\$1,208,434	(\$619,560)
Total:	\$2,930,885	\$4,127,994	\$4,127,994	\$3,508,638	\$3,508,434	(\$619,560)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3203 - Villa Feliciana Medical Complex

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$289,604	\$722,680	\$722,680	\$729,558	\$722,680	\$0
Total:	\$289,604	\$722,680	\$722,680	\$729,558	\$722,680	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY23 - 24	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

320V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Total:	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3241 - Louisiana Emergency Response Network Boa

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)
Total:	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3251 - Acadiana Area Human Services District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,327,023	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,327,023	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3262 - Public Health Services

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$42,891,629	\$56,069,530	\$56,069,530	\$57,790,554	\$56,109,964	\$40,434
Vital Records Conversion Fund	\$425,404	\$425,404	\$425,404	\$426,603	\$425,404	\$0
Oyster Sanitation Fund	\$186,051	\$186,051	\$186,051	\$190,460	\$186,051	\$0
Total:	\$43,503,084	\$56,680,985	\$56,680,985	\$58,407,617	\$56,721,419	\$40,434
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Telecommunications for the Deaf Fund	\$2,660,858	\$5,956,979	\$5,956,979	\$5,635,850	\$5,510,939	(\$446,040)
Rural Primary Care Physicians Developmen	\$0	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Emergency Medical Technician Fund	\$9,000	\$0	\$0	\$0	\$0	\$0
Louisiana Fund	\$6,821,260	\$6,821,260	\$6,821,260	\$9,829,185	\$9,815,747	\$2,994,487
Total:	\$9,491,118	\$15,451,873	\$15,451,873	\$18,138,669	\$18,000,320	\$2,548,447

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3301 - Behavioral Health Admin Community Oversi

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$138,721	\$273,845	\$273,845	\$273,845	\$273,845	\$0
Total:	\$138,721	\$273,845	\$273,845	\$273,845	\$273,845	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$1,902,532	\$2,120,736	\$2,120,736	\$1,831,493	\$1,831,493	(\$289,243)
Compulsive and Problem Gaming Fund	\$2,435,507	\$3,579,756	\$3,579,756	\$3,579,756	\$3,579,756	\$0
Total:	\$4,338,038	\$5,700,492	\$5,700,492	\$5,411,249	\$5,411,249	(\$289,243)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3303 - Hospital Based Treatment

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$131,754	\$658,915	\$658,915	\$658,915	\$658,915	\$0
Total:	\$131,754	\$658,915	\$658,915	\$658,915	\$658,915	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Health Care Facility Fund	\$0	\$302,212	\$302,212	\$302,212	\$302,212	\$0
State Coronavirus Relief Fund	\$1,432,690	\$0	\$0	\$0	\$0	\$0
Total:	\$1,432,690	\$302,212	\$302,212	\$302,212	\$302,212	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

330V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Total:	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3401 - Administration and General Support

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3402 - Community-Based

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$420,213	\$517,500	\$517,500	\$517,500	\$517,500	\$0
Total:	\$420,213	\$517,500	\$517,500	\$517,500	\$517,500	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Disability Services Fund	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000
Total:	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3406 - Pinecrest Supports and Services Center

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$500,163	\$2,777,395	\$2,777,395	\$2,843,219	\$2,777,395	\$0
Total:	\$500,163	\$2,777,395	\$2,777,395	\$2,843,219	\$2,777,395	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3409 - Central Louisiana Supports and Services

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$23,423	\$40,000	\$40,000	\$40,948	\$40,000	\$0
Total:	\$23,423	\$40,000	\$40,000	\$40,948	\$40,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

340V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$167,921	\$651,370	\$651,370	\$652,739	\$652,739	\$1,369
Total:	\$167,921	\$651,370	\$651,370	\$652,739	\$652,739	\$1,369
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3501 - Office of Womens Health

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3751 - Imperial Calcasieu Human Services Author

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,030,816	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0
Total:	\$1,030,816	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3761 - Central Louisiana Human Services Distric

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$585,368	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total:	\$585,368	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3771 - Northwest Louisiana Human Services Distr

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0
Total:	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0