

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,790,341,848	\$3,175,179,516	\$3,285,087,565	\$3,421,369,621	\$3,382,210,028	\$97,122,463	2.96%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$593,189,829	\$746,615,011	\$826,617,995	\$789,619,558	\$778,030,461	(\$48,587,534)	(5.88%)
FEES & SELF-GENERATED	\$465,216,200	\$777,003,564	\$961,026,797	\$780,338,349	\$778,435,248	(\$182,591,549)	(19.00%)
STATUTORY DEDICATIONS	\$1,411,245,075	\$1,867,844,401	\$1,918,039,456	\$1,842,702,117	\$1,842,444,997	(\$75,594,459)	(3.94%)
FEDERAL FUNDS	\$13,170,772,268	\$16,444,348,780	\$17,726,570,779	\$16,548,927,570	\$16,698,750,825	(\$1,027,819,954)	(5.80%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,430,765,222</b>	<b>\$23,010,991,272</b>	<b>\$24,717,342,592</b>	<b>\$23,382,957,215</b>	<b>\$23,479,871,559</b>	<b>(\$1,237,471,033)</b>	<b>(5.01%)</b>
Classified	6,391	6,376	7,841	7,832	7,818	(23)	(0.29%)
Unclassified	85	82	77	91	95	18	23.38%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>6,476</b>	<b>6,458</b>	<b>7,918</b>	<b>7,923</b>	<b>7,913</b>	<b>(5)</b>	<b>(0.06%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,347</b>	<b>1,295</b>	<b>1,295</b>	<b>1,301</b>	<b>1,290</b>	<b>(5)</b>	<b>(0.39%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>459</b>	<b>448</b>	<b>458</b>	<b>442</b>	<b>455</b>	<b>(3)</b>	<b>(0.66%)</b>
<b>POSITIONS</b>	<b>8,282</b>	<b>8,201</b>	<b>9,671</b>	<b>9,666</b>	<b>9,658</b>	<b>(13)</b>	<b>(0%)</b>

## 300 - Jefferson Parish Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,560,341	\$15,423,888	\$15,423,888	\$17,185,591	\$16,309,491	\$885,603	5.74%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$2,180,166	\$2,180,166	\$2,180,166	\$2,180,166	\$0	0%
FEES & SELF-GENERATED	\$0	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>	<b>4.36%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>	<b>(2.76%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>	<b>(3%)</b>

## 301 - Florida Parishes Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,386,230	\$16,540,764	\$16,540,764	\$18,356,636	\$17,702,355	\$1,161,591	7.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,785,918	\$7,863,344	\$7,863,344	\$7,867,426	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$907,507	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,833,944</b>	<b>\$28,158,396</b>	<b>\$28,158,396</b>	<b>\$29,978,350</b>	<b>\$29,319,987</b>	<b>\$1,161,591</b>	<b>4.13%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0%</b>

## 302 - Capital Area Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,814,424	\$18,268,116	\$18,268,116	\$19,667,977	\$18,493,267	\$225,151	1.23%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,714,601	\$10,077,558	\$10,077,558	\$10,077,558	\$10,077,558	\$0	0%
FEES & SELF-GENERATED	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,081,679</b>	<b>\$31,898,782</b>	<b>\$31,898,782</b>	<b>\$33,298,643</b>	<b>\$32,123,933</b>	<b>\$225,151</b>	<b>0.71%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>216</b>	<b>216</b>	<b>(2)</b>	<b>(0.92%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>216</b>	<b>216</b>	<b>(2)</b>	<b>(1%)</b>

## 303 - Developmental Disabilities Council

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$757,517	\$1,007,517	\$757,517	\$757,517	(\$250,000)	(24.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,589,788	\$1,834,480	\$1,834,480	\$1,860,199	\$1,856,062	\$21,582	1.18%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,597,305</b>	<b>\$2,591,997</b>	<b>\$2,841,997</b>	<b>\$2,617,716</b>	<b>\$2,613,579</b>	<b>(\$228,418)</b>	<b>(8.04%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

## 304 - Metropolitan Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,087,469	\$18,291,381	\$18,291,381	\$19,743,296	\$19,006,575	\$715,194	3.91%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$0	\$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	\$0	\$2,355,052	\$2,355,052	\$1,605,052	\$1,605,052	(\$750,000)	(31.85%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,087,469</b>	<b>\$31,215,462</b>	<b>\$31,215,462</b>	<b>\$31,917,377</b>	<b>\$31,180,656</b>	<b>(\$34,806)</b>	<b>(0.11%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>140</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>140</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>0%</b>

## 305 - Medical Vendor Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$140,303,683	\$134,431,852	\$198,469,654	\$288,752,811	\$285,025,491	\$86,555,837	43.61%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$499,672	\$41,665,571	\$41,759,994	\$41,665,571	\$0	0%
FEES & SELF-GENERATED	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$929,940	\$6,407,500	\$7,131,794	\$1,236,599	\$1,228,748	(\$5,903,046)	(82.77%)
FEDERAL FUNDS	\$291,543,340	\$454,848,442	\$605,158,824	\$629,448,906	\$620,282,391	\$15,123,567	2.50%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$432,776,964</b>	<b>\$600,387,466</b>	<b>\$856,625,843</b>	<b>\$965,398,310</b>	<b>\$952,402,201</b>	<b>\$95,776,358</b>	<b>11.18%</b>
Classified	992	994	2,154	2,139	2,139	(15)	(0.70%)
Unclassified	4	4	4	10	10	6	150.00%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>996</b>	<b>998</b>	<b>2,158</b>	<b>2,149</b>	<b>2,149</b>	<b>(9)</b>	<b>(0.42%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>110</b>	<b>108</b>	<b>118</b>	<b>118</b>	<b>117</b>	<b>(1)</b>	<b>(0.85%)</b>
<b>POSITIONS</b>	<b>1,106</b>	<b>1,106</b>	<b>2,276</b>	<b>2,267</b>	<b>2,266</b>	<b>(10)</b>	<b>(0%)</b>

## 306 - Medical Vendor Payments

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,178,584,751	\$2,452,374,099	\$2,494,809,223	\$2,493,917,557	\$2,471,767,867	(\$23,041,356)	(0.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$183,308,182	\$194,842,709	\$230,513,518	\$192,764,983	\$192,764,983	(\$37,748,535)	(16.38%)
FEES & SELF-GENERATED	\$394,555,454	\$686,126,414	\$870,061,609	\$685,565,153	\$685,565,153	(\$184,496,456)	(21.20%)
STATUTORY DEDICATIONS	\$1,384,789,286	\$1,805,292,712	\$1,854,654,780	\$1,786,608,250	\$1,786,608,250	(\$68,046,530)	(3.67%)
FEDERAL FUNDS	\$12,425,269,024	\$15,508,563,105	\$16,607,196,594	\$15,380,201,441	\$15,375,454,368	(\$1,231,742,226)	(7.42%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,566,506,697</b>	<b>\$20,647,199,039</b>	<b>\$22,057,235,724</b>	<b>\$20,539,057,384</b>	<b>\$20,512,160,621</b>	<b>(\$1,545,075,103)</b>	<b>(7.00%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 307 - Office of the Secretary

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

## 309 - South Central Louisiana Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,881,979	\$18,044,502	\$18,044,502	\$19,207,230	\$18,863,294	\$818,792	4.54%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,414,265	\$7,943,733	\$7,943,733	\$6,782,106	\$6,780,733	(\$1,163,000)	(14.64%)
FEES & SELF-GENERATED	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000	5.26%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$79,584	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,333,049</b>	<b>\$29,588,235</b>	<b>\$29,588,235</b>	<b>\$29,755,858</b>	<b>\$29,407,027</b>	<b>(\$181,208)</b>	<b>(0.61%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>	<b>2.08%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>	<b>2%</b>

## 310 - Northeast Delta Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,767,518	\$12,547,667	\$12,646,617	\$13,517,190	\$13,114,562	\$467,945	3.70%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,572,341	\$4,483,420	\$4,483,420	\$4,483,420	\$4,483,420	\$0	0%
FEES & SELF-GENERATED	\$491,752	\$1,080,444	\$1,080,444	\$773,844	\$773,844	(\$306,600)	(28.38%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,831,611</b>	<b>\$18,111,531</b>	<b>\$18,210,481</b>	<b>\$18,774,454</b>	<b>\$18,371,826</b>	<b>\$161,345</b>	<b>0.89%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>101</b>	<b>97</b>	<b>97</b>	<b>100</b>	<b>99</b>	<b>2</b>	<b>2.06%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>101</b>	<b>97</b>	<b>97</b>	<b>100</b>	<b>99</b>	<b>2</b>	<b>2%</b>

## 320 - Office of Aging and Adult Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,913,978	\$24,239,188	\$24,239,188	\$27,324,696	\$25,732,346	\$1,493,158	6.16%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$41,347,340	\$52,433,221	\$52,433,221	\$60,167,475	\$58,999,307	\$6,566,086	12.52%
FEES & SELF-GENERATED	\$523,322	\$782,680	\$782,680	\$790,631	\$782,680	\$0	0%
STATUTORY DEDICATIONS	\$2,450,290	\$3,508,434	\$3,508,434	\$3,508,775	\$3,508,434	\$0	0%
FEDERAL FUNDS	\$171,283	\$181,733	\$181,733	\$186,712	\$181,733	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$64,406,212</b>	<b>\$81,145,256</b>	<b>\$81,145,256</b>	<b>\$91,978,289</b>	<b>\$89,204,500</b>	<b>\$8,059,244</b>	<b>9.93%</b>
Classified	424	432	432	434	433	1	0.23%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>426</b>	<b>434</b>	<b>434</b>	<b>436</b>	<b>435</b>	<b>1</b>	<b>0.23%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>35</b>	<b>33</b>	<b>33</b>	<b>31</b>	<b>31</b>	<b>(2)</b>	<b>(6.06%)</b>
<b>POSITIONS</b>	<b>461</b>	<b>467</b>	<b>467</b>	<b>467</b>	<b>466</b>	<b>(1)</b>	<b>(0%)</b>

## 324 - Louisiana Emergency Response Network Board

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,125,659	\$2,244,730	\$2,244,730	\$2,346,955	\$2,330,843	\$86,113	3.84%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,760	\$40,000	\$40,000	\$33,500	\$33,500	(\$6,500)	(16.25%)
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,149,419</b>	<b>\$2,284,730</b>	<b>\$2,284,730</b>	<b>\$2,380,455</b>	<b>\$2,364,343</b>	<b>\$79,613</b>	<b>3.48%</b>
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>

## 325 - Acadiana Area Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,089,982	\$15,090,816	\$15,090,816	\$16,242,925	\$15,931,528	\$840,712	5.57%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,499,387	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,423,294	\$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	\$711,091	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,723,754</b>	<b>\$22,734,926</b>	<b>\$22,734,926</b>	<b>\$23,887,035</b>	<b>\$23,575,638</b>	<b>\$840,712</b>	<b>3.70%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>120</b>	<b>118</b>	<b>(1)</b>	<b>(0.84%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>120</b>	<b>118</b>	<b>(1)</b>	<b>(1%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

326 - Office of Public Health

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$61,710,078	\$72,096,342	\$72,096,342	\$75,330,997	\$71,102,912	(\$993,430)	(1.38%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$37,870,876	\$85,005,926	\$85,005,926	\$85,752,910	\$85,640,509	\$634,583	0.75%
FEES & SELF-GENERATED	\$50,678,458	\$58,169,027	\$58,257,065	\$62,085,796	\$60,290,241	\$2,033,176	3.49%
STATUTORY DEDICATIONS	\$13,912,855	\$18,000,320	\$18,000,320	\$18,230,095	\$15,326,686	(\$2,673,634)	(14.85%)
FEDERAL FUNDS	\$346,490,665	\$365,102,806	\$365,822,056	\$373,485,538	\$362,651,013	(\$3,171,043)	(0.87%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$510,662,932</b>	<b>\$598,374,421</b>	<b>\$599,181,709</b>	<b>\$614,885,336</b>	<b>\$595,011,361</b>	<b>(\$4,170,348)</b>	<b>(0.70%)</b>
Classified	1,215	1,220	1,220	1,231	1,216	(4)	(0.33%)
Unclassified	14	14	14	14	14	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,229</b>	<b>1,234</b>	<b>1,234</b>	<b>1,245</b>	<b>1,230</b>	<b>(4)</b>	<b>(0.32%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>92</b>	<b>92</b>	<b>(11)</b>	<b>(10.68%)</b>
<b>POSITIONS</b>	<b>1,332</b>	<b>1,337</b>	<b>1,337</b>	<b>1,337</b>	<b>1,322</b>	<b>(15)</b>	<b>(1%)</b>

## 327 - Office of Surgeon General

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,360,249	\$1,791,445	\$1,791,445	\$1,804,116	\$758,272	(\$1,033,173)	(57.67%)
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	\$2,387,625	\$3,028,717	\$3,028,717	\$3,028,717	\$0	(\$3,028,717)	(100.00%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,747,874</b>	<b>\$4,820,162</b>	<b>\$4,820,162</b>	<b>\$4,832,833</b>	<b>\$758,272</b>	<b>(\$4,061,890)</b>	<b>(84.27%)</b>
Classified	3	3	3	3	1	(2)	(66.67%)
Unclassified	4	4	4	4	2	(2)	(50.00%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>3</b>	<b>(4)</b>	<b>(57.14%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>3</b>	<b>(4)</b>	<b>(57%)</b>

## 330 - Office of Behavioral Health

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$150,886,661	\$239,492,625	\$239,813,635	\$258,776,789	\$254,722,000	\$14,908,365	6.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$124,590,124	\$166,783,072	\$168,163,779	\$151,070,118	\$145,233,422	(\$22,930,357)	(13.64%)
FEES & SELF-GENERATED	\$981,116	\$1,387,150	\$1,387,150	\$1,405,204	\$1,387,150	\$0	0%
STATUTORY DEDICATIONS	\$6,835,018	\$8,845,801	\$8,845,801	\$9,253,723	\$9,246,051	\$400,250	4.52%
FEDERAL FUNDS	\$79,226,953	\$79,526,151	\$79,526,151	\$79,565,322	\$79,526,151	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$362,519,871</b>	<b>\$496,034,799</b>	<b>\$497,736,516</b>	<b>\$500,071,156</b>	<b>\$490,114,774</b>	<b>(\$7,621,742)</b>	<b>(1.53%)</b>
Classified	1,658	1,619	1,625	1,624	1,624	(1)	(0.06%)
Unclassified	15	15	9	9	9	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,673</b>	<b>1,634</b>	<b>1,634</b>	<b>1,633</b>	<b>1,633</b>	<b>(1)</b>	<b>(0.06%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>110</b>	<b>108</b>	<b>108</b>	<b>106</b>	<b>106</b>	<b>(2)</b>	<b>(1.85%)</b>
<b>POSITIONS</b>	<b>1,789</b>	<b>1,748</b>	<b>1,748</b>	<b>1,745</b>	<b>1,745</b>	<b>(3)</b>	<b>(0%)</b>

## 340 - Office for Citizens w/Developmental Disabilities

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$38,663,304	\$40,721,095	\$40,721,095	\$42,481,706	\$41,697,831	\$976,736	2.40%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$162,369,523	\$171,302,091	\$171,421,533	\$180,205,744	\$175,878,801	\$4,457,268	2.60%
FEES & SELF-GENERATED	\$2,952,336	\$4,140,613	\$4,140,613	\$4,233,963	\$4,155,944	\$15,331	0.37%
STATUTORY DEDICATIONS	\$348,590	\$1,634,820	\$1,743,513	\$1,658,301	\$1,646,820	(\$96,693)	(5.55%)
FEDERAL FUNDS	\$6,220,272	\$7,816,547	\$7,816,547	\$7,975,588	\$7,816,547	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$210,554,025</b>	<b>\$225,615,166</b>	<b>\$225,843,301</b>	<b>\$236,555,302</b>	<b>\$231,195,943</b>	<b>\$5,352,642</b>	<b>2.37%</b>
Classified	1,643	1,646	1,646	1,649	1,649	3	0.18%
Unclassified	36	33	33	33	33	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>1,682</b>	<b>1,682</b>	<b>3</b>	<b>0.18%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>89</b>	<b>86</b>	<b>86</b>	<b>85</b>	<b>85</b>	<b>(1)</b>	<b>(1.16%)</b>
<b>POSITIONS</b>	<b>1,768</b>	<b>1,765</b>	<b>1,765</b>	<b>1,767</b>	<b>1,767</b>	<b>2</b>	<b>0%</b>

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

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$766,898	\$1,053,829	\$1,053,829	\$1,003,105	\$1,002,880	(\$50,949)	(4.83%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$253,408	\$253,408	\$253,710	\$253,408	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$766,898</b>	<b>\$1,307,237</b>	<b>\$1,307,237</b>	<b>\$1,256,815</b>	<b>\$1,256,288</b>	<b>(\$50,949)</b>	<b>(3.90%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>

## 375 - Imperial Calcasieu Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,243,617	\$9,643,793	\$9,643,793	\$10,727,603	\$10,520,458	\$876,665	9.09%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,140,838	\$3,185,171	\$3,185,171	\$3,193,148	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$109,066	\$125,000	\$125,000	\$125,962	\$125,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,893,111</b>	<b>\$14,303,964</b>	<b>\$14,303,964</b>	<b>\$15,396,713</b>	<b>\$15,180,629</b>	<b>\$876,665</b>	<b>6.13%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>	<b>(2.38%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>	<b>(2%)</b>

## 376 - Central Louisiana Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,316,837	\$10,914,152	\$10,914,152	\$11,536,851	\$11,347,897	\$433,745	3.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,405,461	\$6,712,519	\$6,712,519	\$6,712,519	\$6,712,519	\$0	0%
FEES & SELF-GENERATED	\$802,813	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,525,111</b>	<b>\$18,626,671</b>	<b>\$18,626,671</b>	<b>\$19,249,370</b>	<b>\$19,060,416</b>	<b>\$433,745</b>	<b>2.33%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>88</b>	<b>(1)</b>	<b>(1.12%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>88</b>	<b>(1)</b>	<b>(1%)</b>

## 377 - Northwest Louisiana Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,355,478	\$9,348,737	\$9,348,737	\$10,192,383	\$9,774,452	\$425,715	4.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,223,742	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$597,566	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,176,786</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</b>	<b>2.57%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>

## 3001 - Jefferson Parish Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,560,341	\$15,423,888	\$15,423,888	\$17,185,591	\$16,309,491	\$885,603	5.74%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$2,180,166	\$2,180,166	\$2,180,166	\$2,180,166	\$0	0%
FEES & SELF-GENERATED	\$0	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>	<b>4.36%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>	<b>(2.76%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>	<b>(3%)</b>

## 3011 - Florida Parishes Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,386,230	\$16,540,764	\$16,540,764	\$18,356,636	\$17,702,355	\$1,161,591	7.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,785,918	\$7,863,344	\$7,863,344	\$7,867,426	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$907,507	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,833,944</b>	<b>\$28,158,396</b>	<b>\$28,158,396</b>	<b>\$29,978,350</b>	<b>\$29,319,987</b>	<b>\$1,161,591</b>	<b>4.13%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0%</b>

## 3021 - Capital Area Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,814,424	\$18,268,116	\$18,268,116	\$19,667,977	\$18,493,267	\$225,151	1.23%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,714,601	\$10,077,558	\$10,077,558	\$10,077,558	\$10,077,558	\$0	0%
FEES & SELF-GENERATED	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,081,679</b>	<b>\$31,898,782</b>	<b>\$31,898,782</b>	<b>\$33,298,643</b>	<b>\$32,123,933</b>	<b>\$225,151</b>	<b>0.71%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>216</b>	<b>216</b>	<b>(2)</b>	<b>(0.92%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>216</b>	<b>216</b>	<b>(2)</b>	<b>(1%)</b>

## 3031 - Developmental Disabilities Council

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$757,517	\$1,007,517	\$757,517	\$757,517	(\$250,000)	(24.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,589,788	\$1,834,480	\$1,834,480	\$1,860,199	\$1,856,062	\$21,582	1.18%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,597,305</b>	<b>\$2,591,997</b>	<b>\$2,841,997</b>	<b>\$2,617,716</b>	<b>\$2,613,579</b>	<b>(\$228,418)</b>	<b>(8.04%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

## 3041 - Metropolitan Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,087,469	\$18,291,381	\$18,291,381	\$19,743,296	\$19,006,575	\$715,194	3.91%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$0	\$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	\$0	\$2,355,052	\$2,355,052	\$1,605,052	\$1,605,052	(\$750,000)	(31.85%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,087,469</b>	<b>\$31,215,462</b>	<b>\$31,215,462</b>	<b>\$31,917,377</b>	<b>\$31,180,656</b>	<b>(\$34,806)</b>	<b>(0.11%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>140</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>140</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>0%</b>

## 3052 - Medical Vendor Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$140,303,683	\$134,431,852	\$198,469,654	\$288,752,811	\$285,025,491	\$86,555,837	43.61%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$499,672	\$41,665,571	\$41,759,994	\$41,665,571	\$0	0%
FEES & SELF-GENERATED	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$929,940	\$6,407,500	\$7,131,794	\$1,236,599	\$1,228,748	(\$5,903,046)	(82.77%)
FEDERAL FUNDS	\$291,543,340	\$454,848,442	\$605,158,824	\$629,448,906	\$620,282,391	\$15,123,567	2.50%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$432,776,964</b>	<b>\$600,387,466</b>	<b>\$856,625,843</b>	<b>\$965,398,310</b>	<b>\$952,402,201</b>	<b>\$95,776,358</b>	<b>11.18%</b>
Classified	992	994	2,154	2,139	2,139	(15)	(0.70%)
Unclassified	4	4	4	10	10	6	150.00%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>996</b>	<b>998</b>	<b>2,158</b>	<b>2,149</b>	<b>2,149</b>	<b>(9)</b>	<b>(0.42%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>110</b>	<b>108</b>	<b>118</b>	<b>118</b>	<b>117</b>	<b>(1)</b>	<b>(0.85%)</b>
<b>POSITIONS</b>	<b>1,106</b>	<b>1,106</b>	<b>2,276</b>	<b>2,267</b>	<b>2,266</b>	<b>(10)</b>	<b>(0%)</b>

## 3061 - Payments to Private Providers

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,677,687,256	\$1,895,857,710	\$1,938,292,834	\$1,940,535,330	\$1,920,609,647	(\$17,683,187)	(0.91%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$169,555,681	\$180,991,176	\$216,661,985	\$179,025,573	\$179,025,573	(\$37,636,412)	(17.37%)
FEES & SELF-GENERATED	\$370,427,231	\$661,824,444	\$845,759,639	\$661,459,899	\$661,459,899	(\$184,299,740)	(21.79%)
STATUTORY DEDICATIONS	\$1,375,641,420	\$1,796,144,846	\$1,845,506,914	\$1,777,460,384	\$1,777,460,384	(\$68,046,530)	(3.69%)
FEDERAL FUNDS	\$11,693,890,732	\$14,642,743,221	\$15,741,376,710	\$14,507,314,543	\$14,507,314,543	(\$1,234,062,167)	(7.84%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,287,202,320</b>	<b>\$19,177,561,397</b>	<b>\$20,587,598,082</b>	<b>\$19,065,795,729</b>	<b>\$19,045,870,046</b>	<b>(\$1,541,728,036)</b>	<b>(7.49%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 3062 - Payments to Public Providers

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,391,214	\$59,539,941	\$59,539,941	\$61,644,018	\$60,438,276	\$898,335	1.51%
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	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0	0%
FEDERAL FUNDS	\$196,737,962	\$195,668,864	\$195,668,864	\$201,290,926	\$198,721,653	\$3,052,789	1.56%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$261,277,041</b>	<b>\$264,356,671</b>	<b>\$264,356,671</b>	<b>\$272,082,810</b>	<b>\$268,307,795</b>	<b>\$3,951,124</b>	<b>1.49%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 3063 - Medicare Buy-Ins & Supplements

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$409,571,371	\$437,464,800	\$437,464,800	\$434,176,547	\$434,176,547	(\$3,288,253)	(0.75%)
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	\$412,722,438	\$464,239,700	\$464,239,700	\$467,527,953	\$467,527,953	\$3,288,253	0.71%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$822,293,809</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 3064 - Uncompensated Care Costs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,934,910	\$59,511,648	\$59,511,648	\$57,561,662	\$56,543,397	(\$2,968,251)	(4.99%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,752,501	\$13,851,533	\$13,851,533	\$13,739,410	\$13,739,410	(\$112,123)	(0.81%)
FEES & SELF-GENERATED	\$24,128,223	\$24,301,970	\$24,301,970	\$24,105,254	\$24,105,254	(\$196,716)	(0.81%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$121,917,892	\$205,911,320	\$205,911,320	\$204,068,019	\$201,890,219	(\$4,021,101)	(1.95%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$195,733,526</b>	<b>\$303,576,471</b>	<b>\$303,576,471</b>	<b>\$299,474,345</b>	<b>\$296,278,280</b>	<b>(\$7,298,191)</b>	<b>(2.40%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 3071 - Management and Finance

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

## 3091 - South Central Louisiana Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,881,979	\$18,044,502	\$18,044,502	\$19,207,230	\$18,863,294	\$818,792	4.54%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,414,265	\$7,943,733	\$7,943,733	\$6,782,106	\$6,780,733	(\$1,163,000)	(14.64%)
FEES & SELF-GENERATED	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000	5.26%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$79,584	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,333,049</b>	<b>\$29,588,235</b>	<b>\$29,588,235</b>	<b>\$29,755,858</b>	<b>\$29,407,027</b>	<b>(\$181,208)</b>	<b>(0.61%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>	<b>2.08%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>	<b>2%</b>

## 3101 - Northeast Delta Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,767,518	\$12,547,667	\$12,646,617	\$13,517,190	\$13,114,562	\$467,945	3.70%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,572,341	\$4,483,420	\$4,483,420	\$4,483,420	\$4,483,420	\$0	0%
FEES & SELF-GENERATED	\$491,752	\$1,080,444	\$1,080,444	\$773,844	\$773,844	(\$306,600)	(28.38%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,831,611</b>	<b>\$18,111,531</b>	<b>\$18,210,481</b>	<b>\$18,774,454</b>	<b>\$18,371,826</b>	<b>\$161,345</b>	<b>0.89%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>101</b>	<b>97</b>	<b>97</b>	<b>100</b>	<b>99</b>	<b>2</b>	<b>2.06%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>101</b>	<b>97</b>	<b>97</b>	<b>100</b>	<b>99</b>	<b>2</b>	<b>2%</b>

## 3201 - Administration Protection and Support

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$17,388,231	\$21,555,677	\$21,555,677	\$24,570,346	\$23,048,835	\$1,493,158	6.93%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$16,619,162	\$24,228,074	\$24,228,074	\$30,468,627	\$30,463,030	\$6,234,956	25.73%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$2,450,290	\$3,508,434	\$3,508,434	\$3,508,775	\$3,508,434	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,457,682</b>	<b>\$49,292,185</b>	<b>\$49,292,185</b>	<b>\$58,547,748</b>	<b>\$57,020,299</b>	<b>\$7,728,114</b>	<b>15.68%</b>
Classified	209	217	217	219	218	1	0.46%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>210</b>	<b>218</b>	<b>218</b>	<b>220</b>	<b>219</b>	<b>1</b>	<b>0.46%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>(2)</b>	<b>(8.70%)</b>
<b>POSITIONS</b>	<b>235</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>240</b>	<b>(1)</b>	<b>(0%)</b>

## 3203 - Villa Feliciana Medical Complex

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,525,748	\$2,683,511	\$2,683,511	\$2,754,350	\$2,683,511	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$24,717,976	\$28,205,147	\$28,205,147	\$29,698,848	\$28,536,277	\$331,130	1.17%
FEES & SELF-GENERATED	\$523,322	\$722,680	\$722,680	\$730,631	\$722,680	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$171,283	\$181,733	\$181,733	\$186,712	\$181,733	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,938,328</b>	<b>\$31,793,071</b>	<b>\$31,793,071</b>	<b>\$33,370,541</b>	<b>\$32,124,201</b>	<b>\$331,130</b>	<b>1.04%</b>
Classified	215	215	215	215	215	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>	<b>0%</b>

## 320V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,202	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,202</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 3241 - Louisiana Emergency Response Network

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,125,659	\$2,244,730	\$2,244,730	\$2,346,955	\$2,330,843	\$86,113	3.84%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,760	\$40,000	\$40,000	\$33,500	\$33,500	(\$6,500)	(16.25%)
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,149,419</b>	<b>\$2,284,730</b>	<b>\$2,284,730</b>	<b>\$2,380,455</b>	<b>\$2,364,343</b>	<b>\$79,613</b>	<b>3.48%</b>
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>

## 3251 - Acadiana Area Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,089,982	\$15,090,816	\$15,090,816	\$16,242,925	\$15,931,528	\$840,712	5.57%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,499,387	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,423,294	\$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	\$711,091	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,723,754</b>	<b>\$22,734,926</b>	<b>\$22,734,926</b>	<b>\$23,887,035</b>	<b>\$23,575,638</b>	<b>\$840,712</b>	<b>3.70%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>120</b>	<b>118</b>	<b>(1)</b>	<b>(0.84%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>120</b>	<b>118</b>	<b>(1)</b>	<b>(1%)</b>

## 3262 - Public Health Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$61,710,078	\$72,096,342	\$72,096,342	\$75,330,997	\$71,102,912	(\$993,430)	(1.38%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$37,870,876	\$85,005,926	\$85,005,926	\$85,752,910	\$85,640,509	\$634,583	0.75%
FEES & SELF-GENERATED	\$50,678,458	\$58,169,027	\$58,257,065	\$62,085,796	\$60,290,241	\$2,033,176	3.49%
STATUTORY DEDICATIONS	\$13,912,855	\$18,000,320	\$18,000,320	\$18,230,095	\$15,326,686	(\$2,673,634)	(14.85%)
FEDERAL FUNDS	\$346,490,665	\$365,102,806	\$365,822,056	\$373,485,538	\$362,651,013	(\$3,171,043)	(0.87%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$510,662,932</b>	<b>\$598,374,421</b>	<b>\$599,181,709</b>	<b>\$614,885,336</b>	<b>\$595,011,361</b>	<b>(\$4,170,348)</b>	<b>(0.70%)</b>
Classified	1,215	1,220	1,220	1,231	1,216	(4)	(0.33%)
Unclassified	14	14	14	14	14	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,229</b>	<b>1,234</b>	<b>1,234</b>	<b>1,245</b>	<b>1,230</b>	<b>(4)</b>	<b>(0.32%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>92</b>	<b>92</b>	<b>(11)</b>	<b>(10.68%)</b>
<b>POSITIONS</b>	<b>1,332</b>	<b>1,337</b>	<b>1,337</b>	<b>1,337</b>	<b>1,322</b>	<b>(15)</b>	<b>(1%)</b>

## 3271 - Office of the Surgeon General

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,360,249	\$1,791,445	\$1,791,445	\$1,804,116	\$758,272	(\$1,033,173)	(57.67%)
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	\$2,387,625	\$3,028,717	\$3,028,717	\$3,028,717	\$0	(\$3,028,717)	(100.00%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,747,874</b>	<b>\$4,820,162</b>	<b>\$4,820,162</b>	<b>\$4,832,833</b>	<b>\$758,272</b>	<b>(\$4,061,890)</b>	<b>(84.27%)</b>
Classified	3	3	3	3	1	(2)	(66.67%)
Unclassified	4	4	4	4	2	(2)	(50.00%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>3</b>	<b>(4)</b>	<b>(57.14%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>3</b>	<b>(4)</b>	<b>(57%)</b>

## 3301 - Behavioral Health Admin Community Oversight

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$22,960,855	\$27,579,606	\$27,579,606	\$34,684,364	\$35,505,179	\$7,925,573	28.74%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,548,660	\$18,753,091	\$18,753,091	\$21,351,203	\$21,350,104	\$2,597,013	13.85%
FEES & SELF-GENERATED	\$462,379	\$708,235	\$708,235	\$708,235	\$708,235	\$0	0%
STATUTORY DEDICATIONS	\$5,227,657	\$8,565,801	\$8,565,801	\$8,966,051	\$8,966,051	\$400,250	4.67%
FEDERAL FUNDS	\$77,797,336	\$78,096,534	\$78,096,534	\$78,096,534	\$78,096,534	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$112,996,887</b>	<b>\$133,703,267</b>	<b>\$133,703,267</b>	<b>\$143,806,387</b>	<b>\$144,626,103</b>	<b>\$10,922,836</b>	<b>8.17%</b>
Classified	105	106	106	108	108	2	1.89%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>107</b>	<b>108</b>	<b>108</b>	<b>110</b>	<b>110</b>	<b>2</b>	<b>1.85%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>25</b>	<b>(2)</b>	<b>(7.48%)</b>
<b>POSITIONS</b>	<b>140</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>	<b>0%</b>

## 3303 - Hospital Based Treatment

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$127,925,806	\$211,913,019	\$212,234,029	\$224,092,425	\$219,216,821	\$6,982,792	3.29%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$118,041,464	\$148,029,981	\$149,410,688	\$129,718,915	\$123,883,318	(\$25,527,370)	(17.09%)
FEES & SELF-GENERATED	\$518,736	\$658,915	\$658,915	\$676,969	\$658,915	\$0	0%
STATUTORY DEDICATIONS	\$1,607,360	\$280,000	\$280,000	\$287,672	\$280,000	\$0	0%
FEDERAL FUNDS	\$1,429,617	\$1,429,617	\$1,429,617	\$1,468,788	\$1,429,617	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$249,522,984</b>	<b>\$362,311,532</b>	<b>\$364,013,249</b>	<b>\$356,244,769</b>	<b>\$345,468,671</b>	<b>(\$18,544,578)</b>	<b>(5.09%)</b>
Classified	1,553	1,513	1,519	1,516	1,516	(3)	(0.20%)
Unclassified	13	13	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,566</b>	<b>1,526</b>	<b>1,526</b>	<b>1,523</b>	<b>1,523</b>	<b>(3)</b>	<b>(0.20%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>83</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,649</b>	<b>1,607</b>	<b>1,607</b>	<b>1,604</b>	<b>1,604</b>	<b>(3)</b>	<b>(0%)</b>

## 330V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 3401 - Administration and General Support

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$13,682,376	\$13,761,197	\$13,761,197	\$14,704,735	\$14,301,759	\$540,562	3.93%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,441,413	\$5,503,243	\$5,503,243	\$5,503,277	\$5,503,243	\$0	0%
FEES & SELF-GENERATED	\$7,092	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,130,881</b>	<b>\$19,264,440</b>	<b>\$19,264,440</b>	<b>\$20,220,012</b>	<b>\$19,817,002</b>	<b>\$552,562</b>	<b>2.87%</b>
Classified	90	90	90	91	91	1	1.11%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>92</b>	<b>92</b>	<b>1</b>	<b>1.10%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>(1)</b>	<b>(12.50%)</b>
<b>POSITIONS</b>	<b>102</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>	<b>0%</b>

## 3402 - Community-Based

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$24,602,269	\$26,959,898	\$26,959,898	\$27,776,971	\$27,396,072	\$436,174	1.62%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,402,962	\$3,463,963	\$3,463,963	\$3,465,392	\$3,463,963	\$0	0%
FEES & SELF-GENERATED	\$525,967	\$517,500	\$517,500	\$517,500	\$517,500	\$0	0%
STATUTORY DEDICATIONS	\$348,590	\$1,634,820	\$1,743,513	\$1,646,301	\$1,634,820	(\$108,693)	(6.23%)
FEDERAL FUNDS	\$6,220,272	\$7,816,547	\$7,816,547	\$7,975,588	\$7,816,547	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,100,060</b>	<b>\$40,392,728</b>	<b>\$40,501,421</b>	<b>\$41,381,752</b>	<b>\$40,828,902</b>	<b>\$327,481</b>	<b>0.81%</b>
Classified	53	56	56	58	58	2	3.57%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>58</b>	<b>58</b>	<b>60</b>	<b>60</b>	<b>2</b>	<b>3.45%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>55</b>	<b>58</b>	<b>58</b>	<b>60</b>	<b>60</b>	<b>2</b>	<b>3%</b>

## 3406 - Pinecrest Supports and Services Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$378,659	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$133,504,812	\$137,116,755	\$137,236,197	\$143,944,324	\$140,198,707	\$2,962,510	2.16%
FEES & SELF-GENERATED	\$2,213,161	\$2,777,395	\$2,777,395	\$2,853,496	\$2,777,395	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$136,096,632</b>	<b>\$139,894,150</b>	<b>\$140,013,592</b>	<b>\$146,797,820</b>	<b>\$142,976,102</b>	<b>\$2,962,510</b>	<b>2.12%</b>
Classified	1,299	1,299	1,299	1,299	1,299	0	0%
Unclassified	33	30	30	30	30	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,332</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,410</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>0</b>	<b>0%</b>

## 3409 - Central Louisiana Supports and Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$24,020,336	\$25,218,130	\$25,218,130	\$27,292,751	\$26,712,888	\$1,494,758	5.93%
FEES & SELF-GENERATED	\$22,479	\$180,000	\$180,000	\$181,918	\$180,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,042,815</b>	<b>\$25,398,130</b>	<b>\$25,398,130</b>	<b>\$27,474,669</b>	<b>\$26,892,888</b>	<b>\$1,494,758</b>	<b>5.89%</b>
Classified	197	197	197	197	197	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>0%</b>

## 340V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$183,637	\$665,718	\$665,718	\$681,049	\$681,049	\$15,331	2.30%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$183,637</b>	<b>\$665,718</b>	<b>\$665,718</b>	<b>\$681,049</b>	<b>\$681,049</b>	<b>\$15,331</b>	<b>2.30%</b>
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

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

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$766,898	\$1,053,829	\$1,053,829	\$1,003,105	\$1,002,880	(\$50,949)	(4.83%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$253,408	\$253,408	\$253,710	\$253,408	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$766,898</b>	<b>\$1,307,237</b>	<b>\$1,307,237</b>	<b>\$1,256,815</b>	<b>\$1,256,288</b>	<b>(\$50,949)</b>	<b>(3.90%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>

## 3751 - Imperial Calcasieu Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,243,617	\$9,643,793	\$9,643,793	\$10,727,603	\$10,520,458	\$876,665	9.09%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,140,838	\$3,185,171	\$3,185,171	\$3,193,148	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$109,066	\$125,000	\$125,000	\$125,962	\$125,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,893,111</b>	<b>\$14,303,964</b>	<b>\$14,303,964</b>	<b>\$15,396,713</b>	<b>\$15,180,629</b>	<b>\$876,665</b>	<b>6.13%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>	<b>(2.38%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>	<b>(2%)</b>

## 3761 - Central Louisiana Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,316,837	\$10,914,152	\$10,914,152	\$11,536,851	\$11,347,897	\$433,745	3.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,405,461	\$6,712,519	\$6,712,519	\$6,712,519	\$6,712,519	\$0	0%
FEES & SELF-GENERATED	\$802,813	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,525,111</b>	<b>\$18,626,671</b>	<b>\$18,626,671</b>	<b>\$19,249,370</b>	<b>\$19,060,416</b>	<b>\$433,745</b>	<b>2.33%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>88</b>	<b>(1)</b>	<b>(1.12%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>88</b>	<b>(1)</b>	<b>(1%)</b>

## 3771 - Northwest Louisiana Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,355,478	\$9,348,737	\$9,348,737	\$10,192,383	\$9,774,452	\$425,715	4.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,223,742	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$597,566	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,176,786</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</b>	<b>2.57%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,285,087,565	\$826,617,995	\$961,026,797	\$1,918,039,456	\$17,726,570,779	\$24,717,342,592	7,918	Existing Operating Budget
\$8,731,025	(\$30,977,659)	(\$183,134,987)	(\$49,470,761)	(\$1,074,732,556)	(\$1,329,584,938)	(29)	Statewide Adjustments
(\$10,843,400)	\$0	\$0	\$0	(\$1,356,600)	(\$12,200,000)	0	Non-Recurring Other
\$18,639,048	(\$11,200,953)	\$1,248,299	(\$5,931,736)	\$37,633,588	\$40,388,246	0	Other Adjustments
\$19,414,840	\$632,985	\$0	\$6,700,102	\$229,198,968	\$255,946,895	4	Other Annualizations
\$27,674,862	(\$7,491,907)	(\$704,861)	(\$4,188,452)	(\$15,289,642)	\$	0	Means of Finance Substitution
\$33,506,088	\$450,000	\$0	(\$22,703,612)	(\$203,273,712)	(\$192,021,236)	20	Workload Adjustments
<b>\$3,382,210,028</b>	<b>\$778,030,461</b>	<b>\$778,435,248</b>	<b>\$1,842,444,997</b>	<b>\$16,698,750,825</b>	<b>\$23,479,871,559</b>	<b>7,913</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$342,205	\$4,594,283	\$0	\$0	\$53,575	\$4,990,063	0	Acquisitions & Major Repairs
\$1,586,689	\$0	\$0	\$0	\$122,128	\$1,708,817	0	Administrative Law Judges
(\$1,203,539)	\$0	\$0	\$0	(\$532,874)	(\$1,736,413)	(13)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$18,125,252)	(\$9,928,329)	(\$1,181,873)	\$0	(\$5,304,716)	(\$34,540,170)	0	Attrition Adjustment
\$195,917	\$0	\$0	\$0	\$0	\$195,917	0	Capitol Park Security
\$39,821	\$0	\$0	\$0	\$7,226	\$47,047	0	Capitol Police
\$481,733	\$28,514	\$0	\$0	\$219,491	\$729,738	0	Civil Service Fees
\$218,243	\$250,367	\$0	\$0	\$143,009	\$611,619	0	Civil Service Training Series
\$1,913,978	\$902,230	\$153,129	\$0	\$830,380	\$3,799,717	0	Group Insurance Rate Adjustment for Active Employees
\$1,199,597	\$777,119	\$119,600	\$0	\$427,541	\$2,523,857	0	Group Insurance Rate Adjustment for Retirees
(\$185,070)	\$0	\$0	\$0	\$0	(\$185,070)	0	Legislative Auditor Fees
\$536,617	\$0	\$0	\$0	\$176,833	\$713,450	0	Maintenance in State-Owned Buildings
\$12,440,394	\$4,928,351	\$965,094	\$0	\$4,231,815	\$22,565,654	0	Market Rate Classified
\$0	(\$4,435,231)	(\$222,560)	\$0	(\$178,229)	(\$4,836,020)	0	Non-Recurring Acquisitions & Major Repairs
(\$45,410,873)	(\$37,170,958)	(\$184,023,233)	(\$49,470,761)	(\$1,104,790,517)	(\$1,420,866,342)	0	Non-recurring Carryforwards
\$30,890	(\$2,276)	\$0	\$0	\$6,166	\$34,780	0	Office of State Procurement
\$36,069,600	\$249,618	\$0	\$0	\$26,541,883	\$62,861,101	0	Office of Technology Services (OTS)
(\$869,663)	\$0	(\$295,186)	\$0	(\$537,423)	(\$1,702,272)	(16)	Personnel Reductions
\$7,552,697	\$2,021,648	\$604,301	\$0	\$1,191,905	\$11,370,551	0	Related Benefits Base Adjustment
\$302,736	\$0	\$0	\$0	\$238,832	\$541,568	0	Rent in State-Owned Buildings
(\$4,147,164)	(\$1,746,608)	(\$351,613)	\$0	(\$1,620,145)	(\$7,865,530)	0	Retirement Rate Adjustment
(\$15,083)	(\$237,121)	\$0	\$0	(\$12,573)	(\$264,777)	0	Risk Management
\$15,751,140	\$8,775,431	\$1,097,354	\$0	\$4,054,479	\$29,678,404	0	Salary Base Adjustment
\$11,943	\$0	\$0	\$0	(\$3,788)	\$8,155	0	State Treasury Fees
(\$7,362)	\$0	\$0	\$0	\$0	(\$7,362)	0	Topographic Mapping
\$20,831	\$15,303	\$0	\$0	\$2,446	\$38,580	0	UPS Fees
<b>\$8,731,025</b>	<b>(\$30,977,659)</b>	<b>(\$183,134,987)</b>	<b>(\$49,470,761)</b>	<b>(\$1,074,732,556)</b>	<b>(\$1,329,584,938)</b>	<b>(29)</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$26,922,811)	(\$972,662)	(\$1,666,325)	\$0	\$29,561,798	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.  For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%.  For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%.  For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.
\$0	(\$1,105,064)	\$1,105,064	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Interagency Transfers from the Office of Group Benefits for CHIP Phase V and Family Opportunity Act premiums, premiums are now collected by LDH.
\$0	\$0	\$	\$0	\$0	\$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account and decreasing Fees and Self-generated Revenues for medical oversight of Emergency Medical Technician exams.
(\$969,936)	\$969,936	\$0	\$0	\$0	\$0	0	Means of finance substitution increasing Interagency Transfers from Medical Vendor Administration and decreasing State General Fund (Direct) for personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
(\$634,583)	\$634,583	\$0	\$0	\$0	\$0	0	Means of finance substitution increasing Interagency Transfers from the Department of Children and Family Services (DCFS) Temporary Assistance for Needy Families (TANF) and decreasing State General Fund (Direct) for the Nurse Family Partnership Program.
\$42,310,875	\$0	\$0	\$0	(\$42,310,875)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds as a result of changes in Federal Financial Participation (FFP) of the Supplemental Nutrition Assistance Program (SNAP) administration Services. As mandated by One Big Beautiful Bill Act, state match is increasing from 50% to 75% effective October 1, 2026.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$940,565	\$0	\$0	\$0	(\$940,565)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds due to a reduction in the Hospital Preparedness Program (HPP) grant.
\$200,000	\$0	\$0	\$0	(\$200,000)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for continued oversight of the Louisiana Commodity Supplemental Food Program following the expiration of a federal grant.
\$1,400,000	\$0	\$0	\$0	(\$1,400,000)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for Medical Certification Specialist positions due to the federal grant from the Centers for Medicare and Medicaid Services no longer covering increased personnel costs.
\$215,044	(\$215,044)	\$0	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from Medical Vendor Administration (MVA) to provide a state match of 16% to federal funding for seven (7) classified positions. These positions qualify for a lower federal match of 84% as the job duties are more aligned with demonstration activities rather than the current 100% match for administrative services.
\$1,374,636	\$0	\$0	(\$1,374,636)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedication out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,741,651	\$0	\$0	(\$1,741,651)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedication out of the Medicaid Trust Fund for the Elderly, which was used for the Nursing Home Rebase in FY 2025-2026.
\$1,507,500	\$0	\$0	(\$1,507,500)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedication out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
(\$435,335)	\$0	\$0	\$435,335	\$0	\$0	0	Means of finance substitution increasing Statutory Dedication out of the Louisiana Fund and decreasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,592,884	(\$5,592,884)	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from the Office of Behavioral Health with Fees and Self-generated revenues from a contract to provide Early Childhood Support and Services (ECSS). ECSS is a community-based model for infant and early childhood mental health interventions which provides comprehensive support for children (0-5 years) and their families.
\$1,848,440	(\$1,848,440)	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.
(\$800,668)	\$800,668	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).
\$306,600	\$0	(\$306,600)	\$0	\$0	\$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) and provides three (3) authorized Other Charges positions for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana. These positions are a Registered Nurse, Licensed Practical Nurse, and Intake Specialist. Fees and Self-generated Revenues from patient billing are projected to be lower than initial estimates for this facility.
<b>\$27,674,862</b>	<b>(\$7,491,907)</b>	<b>(\$704,861)</b>	<b>(\$4,188,452)</b>	<b>(\$15,289,642)</b>	<b>\$</b>	<b>0</b>	<b>Total</b>

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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,700,000)	\$0	\$0	\$0	\$0	(\$1,700,000)	0	Non-recurs funding for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and a retrospective study looking to identify cost savings within the Medicaid program.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding for a school-based telehealth pilot project in conjunction with Hazel Health in St. Tammany Parish.
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Non-recurs funding for Phenomune pilot testing kits.
(\$643,400)	\$0	\$0	\$0	(\$1,356,600)	(\$2,000,000)	0	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
<b>(\$10,843,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,356,600)</b>	<b>(\$12,200,000)</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$10,000	\$0	\$0	\$10,000	0	Increases Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account for equipment and supplies to administer required Emergency Medical Technician (EMT) psychomotor exams.
\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000	0	Increases Fees and Self-generated Revenues out of the Vital Records Conversion Dedicated Fund Account to digitize permanent vital records.
\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	0	Increases Interagency Transfers from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk of homelessness or institutionalization.
\$0	\$0	\$0	\$245,000	\$0	\$245,000	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Increases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$370,200	\$0	\$0	\$0	\$0	\$370,200	0	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.
\$455,242	\$0	\$0	\$0	\$455,242	\$910,484	0	Provides for a contract renewal to develop and maintain a cost accounting, Minimum Data Set (MDS) processing and reporting system to support Medicaid's case mix reimbursement methodology for nursing facilities.
\$648,825	\$1,946,475	\$0	\$0	\$0	\$2,595,300	0	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,734,515	\$0	\$0	\$0	\$5,826,901	\$8,561,416	0	Provides for an inflationary adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/ DDs) as required by the State Medicaid Plan in non-rebase years. The last rebase was in FY 2025-2026.
\$8,319,558	\$0	\$0	\$0	\$17,727,902	\$26,047,460	0	Provides for an inflationary adjustment of the nursing home (\$13,426,849) rates and Room and Board rates for Hospice (\$12,620,611) recipients who are in nursing homes. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments on non-rebase years. FY 2026-2027 is a non-rebase year.
\$1,384,606	\$0	\$0	\$0	\$2,950,415	\$4,335,021	0	Provides for an Upper Payment Limit (UPL) payments for nursing facilities as a result of a case mix index transition to a Patient-Driven Payment Model. Louisiana Administrative Code 50:20029 requires the state to provide supplemental payments in addition to the uniform Medicaid rates.
\$0	\$0	\$0	\$0	\$1,946,475	\$1,946,475	0	Provides for a Pre-admission Screening Resident Review (PASRR) Level II evaluation and IT system for the Office of Behavioral Health (OBH) to process PASRR more efficiently. PASRR is a federally mandated process required before an individual can be placed in a nursing facility to ensure individuals with serious mental illness receive adequate levels of care.
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides for architectural planning services to conduct an comprehensive evaluation and develop a master plan to assess current facility conditions and evaluate existing client needs and project future requirements to support program growth and operational efficiency at Pinecrest Supports and Services Center. Interagency Transfer is from Medical Vendor Payments.
\$1,411,892	\$0	\$0	\$0	\$0	\$1,411,892	0	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.
\$484,968	\$0	\$0	\$0	\$484,968	\$969,936	0	Provides for increased personnel costs associated with Medicaid administrative activities at the Office of the Secretary.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Provides for operating services, utilities, and maintenance for an office building replacing a building damaged by Hurricane Laura.
\$511,961	\$0	\$0	\$0	\$1,090,922	\$1,602,883	0	Provides for the addition of 22 new Rural Health Clinics (RHC) in FY 2026-2027, the annualization of 21 RHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$266,971	\$0	\$0	\$0	\$568,882	\$835,853	0	Provides for the addition of 25 new Federally Qualified Health Clinics (FQHC) in FY 2026-2027, the annualization of 63 FQHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's Section 1902(aa) provisions.
\$0	\$0	\$0	\$0	\$4,540,081	\$4,540,081	0	Provides for the modernization of Medicaid cost reporting system to simplify cost report preparation for providers across the state.
\$0	\$0	\$0	\$0	\$2,791,800	\$2,791,800	0	Provides for the statewide crisis hub contract supporting the Louisiana Crisis Response System, ensuring compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. Administered by the Office of Behavioral Health (OBH), the crisis hub operates a 24/7 toll-free hotline staffed by licensed mental health professionals to connect eligible individuals in behavioral health crisis to community services through triage, referral, and dispatch of available services.
\$1,794,310	\$2,695,800	\$0	\$0	\$0	\$4,490,110	0	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.
\$35,000	\$0	\$0	\$0	\$0	\$35,000	0	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$12,000	\$0	\$12,000	0	Provides Statutory Dedications out of the Disability Services Fund for travel associated with training, educational, and promotional activities. The funding is to support the State Advisory Committee and the OCDD Regional Advisory Committees.
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Reduces Federal Funds due to the termination of the Certified Community Behavioral Health Clinic Planning, Development, and Implementation grant in FY 2026-2027.
\$0	\$0	(\$11,701)	\$0	\$0	(\$11,701)	0	Reduces Fees and Self-generated Revenues out of the Oyster Sanitation Dedicated Fund Account to align with historical expenditures.
\$0	(\$21,324,490)	\$0	\$0	\$0	(\$21,324,490)	0	Reduces funding to align with historical expenditures.
\$0	(\$762,238)	\$0	\$0	\$0	(\$762,238)	0	Reduces Interagency Transfers from Office of Behavioral Health based on historical expenditures.
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Reduces Interagency Transfers from the Louisiana Highway Safety Commission grant for recruiting and educating ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) to align with historical expenditures.
\$0	\$0	\$0	(\$1,848,440)	\$0	(\$1,848,440)	0	Reduces Statutory Dedications out of the Early Childhood Supports and Services Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$4,495,546)	\$0	(\$4,495,546)	0	Reduces Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
<b>\$18,639,048</b>	<b>(\$11,200,953)</b>	<b>\$1,248,299</b>	<b>(\$5,931,736)</b>	<b>\$37,633,588</b>	<b>\$40,388,246</b>	<b>0</b>	<b>Total</b>

## Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$65,280	\$0	\$0	\$0	\$0	\$65,280	0	Annualizes a contract for patient medication distribution equipment and software at Central Louisiana State Hospital.
\$1,113,852	\$0	\$0	\$0	\$2,393,717	\$3,507,569	4	Annualizes funding and four (4) T.O. positions from the Office of the Surgeon General to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
\$649,709	\$632,985	\$0	\$0	\$16,143,656	\$17,426,350	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Disability Determination Services (DDS) and Supplemental Nutrition Assistance Program (SNAP) Administrative functions for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session. Interagency Transfers from Medical Vendor Administration for SNAP administrative positions.
\$4,725,881	\$0	\$0	\$0	\$0	\$4,725,881	4	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Emergency Support Functions-6 (ESF-6) to comply with the Governor's Executive Order JML 25-137.
\$13,945,689	\$0	\$0	\$0	\$23,729,415	\$37,675,104	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Supplemental Nutrition Assistance Program (SNAP) functions for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
\$83,893	\$0	\$0	\$0	\$181,592	\$265,485	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 on November 1, 2025. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
(\$132,743)	\$0	\$0	\$0	(\$132,743)	(\$265,486)	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 with a November 1, 2025 effective date. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Annualizes funding to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
\$0	\$0	\$0	\$6,700,102	\$14,277,048	\$20,977,150	0	Annualizes Statutory Dedications out of the Community Options Waiver Fund for 750 Community Choices waiver slots phased in during FY 2025-2026.
\$0	\$0	\$0	\$0	\$175,000,000	\$175,000,000	0	Annualizes the Rural Health Transformation Grant from Centers for Medicare and Medicaid Services authorized by the One Big Beautiful Bill Act (Section 71401 of Public Law 119-21).
<b>\$19,414,840</b>	<b>\$632,985</b>	<b>\$0</b>	<b>\$6,700,102</b>	<b>\$229,198,968</b>	<b>\$255,946,895</b>	<b>4</b>	<b>Total</b>

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## Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,442,230	\$0	\$0	\$2,673,634	\$3,895,075	\$8,010,939	4	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are maintained within the same budget unit. Statutory Dedication are out of the Rural Primary Care Physicians Development Fund.
(\$1,442,230)	\$0	\$0	(\$2,673,634)	(\$3,895,075)	(\$8,010,939)	(4)	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are managed within the same budget unit. Statutory Dedication are out of the Rural Primary Care Physicians Development Fund.
\$1,994,980	\$0	\$0	\$0	\$0	\$1,994,980	0	Transfers funding from Medical Vendor Payments for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
(\$1,994,980)	\$0	\$0	\$0	\$0	(\$1,994,980)	0	Transfers funding to the Office of Behavioral Health (OBH) for the statewide crisis hub in support of the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

## Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,031,118	\$0	\$0	\$0	\$4,328,049	\$6,359,167	0	Adjusts for a projected increase in enrollment changes in Long Term - Personal Care Services (LT-PCS).
\$1,699,305	\$0	\$0	\$855,696	\$4,802,977	\$7,357,978	0	Adjusts for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$28,827,013	\$0	\$0	(\$23,559,308)	(\$213,939,808)	(\$208,672,103)	0	Adjusts for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of adjusted capitated Per Member Per Month (PMPM) payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) pharmacy rebates, and 4) premium tax changes. Managed Care Incentive Payments (MCIP) are excluded from this adjustment. Statutory Dedications are out of the Hospital Stabilization Fund (\$11,814,005), and the Louisiana Medical Assistance Trust Fund (-\$35,373,313)
(\$426,015)	\$0	\$0	\$0	(\$921,052)	(\$1,347,067)	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC payments in the recommended budgets of various agencies.
\$0	\$0	\$0	\$0	\$0	\$0	11	Converts 11 existing job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is set to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,000	\$450,000	\$0	\$0	\$0	\$600,000	0	Increases State General Fund (Direct) and Interagency Transfers from MVA for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
\$68,000	\$0	\$0	\$0	\$0	\$68,000	0	Provides contract services to identify activities to expand housing services and interventions for participants in Permanent Supportive Housing (PSH), My Choice Louisiana (MCL), and My Place Louisiana (MPL) initiatives. These contract services ensure compliance with the Department of Justice agreement regarding Serious Mental Illness.
\$0	\$0	\$0	\$0	\$450,000	\$450,000	0	Provides for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
\$176,760	\$0	\$0	\$0	\$176,760	\$353,520	0	Provides for Medicaid Eligibility Determination contract increases to review and decide a determination of disability for individuals applying for or enrolled in Louisiana Children's Health Insurance Programs (LaCHIP) and Medicaid programs.
\$841,082	\$0	\$0	\$0	\$1,792,237	\$2,633,319	0	Provides for the cost of 60 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) during FY 2025-2026 and new enrollment of 42 individuals during FY 2026-2027.
\$37,125	\$0	\$0	\$0	\$37,125	\$74,250	0	Provides funding for increased Level of Care assessments for the Act 421 - Children's Medicaid Option program, which was implemented as a result of Act 421 of the 2019 Regular Legislative Session.
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Provides one (1) authorized Other Charges position, a Medical Certification Specialist (MCS), due to an increase in caseloads from 219 cases per MCS to 278 cases per MCS in the last eight (8) years.
<b>\$33,506,088</b>	<b>\$450,000</b>	<b>\$0</b>	<b>(\$22,703,612)</b>	<b>(\$203,273,712)</b>	<b>(\$192,021,236)</b>	<b>20</b>	<b>Total</b>

## 300 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,423,888	\$2,180,166	\$2,725,000	\$0	\$0	\$20,329,054	0	Existing Operating Budget as of 12/01/2025
\$885,603	\$0	\$0	\$0	\$0	\$885,603	0	Statewide Adjustments
<b>\$16,309,491</b>	<b>\$2,180,166</b>	<b>\$2,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,214,657</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$876,100)	\$0	\$0	\$0	\$0	(\$876,100)	0	Attrition Adjustment
\$223	\$0	\$0	\$0	\$0	\$223	0	Civil Service Fees
\$58,734	\$0	\$0	\$0	\$0	\$58,734	0	Group Insurance Rate Adjustment for Active Employees
\$28,255	\$0	\$0	\$0	\$0	\$28,255	0	Group Insurance Rate Adjustment for Retirees
\$331,239	\$0	\$0	\$0	\$0	\$331,239	0	Market Rate Classified
(\$2,933)	\$0	\$0	\$0	\$0	(\$2,933)	0	Office of Technology Services (OTS)
\$361,589	\$0	\$0	\$0	\$0	\$361,589	0	Related Benefits Base Adjustment
(\$153,298)	\$0	\$0	\$0	\$0	(\$153,298)	0	Retirement Rate Adjustment
(\$23,408)	\$0	\$0	\$0	\$0	(\$23,408)	0	Risk Management
\$1,160,981	\$0	\$0	\$0	\$0	\$1,160,981	0	Salary Base Adjustment
\$321	\$0	\$0	\$0	\$0	\$321	0	UPS Fees
<b>\$885,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,603</b>	<b>0</b>	<b>Total</b>

## 301 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,540,764	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,158,396	0	Existing Operating Budget as of 12/01/2025
\$1,161,591	\$0	\$0	\$0	\$0	\$1,161,591	0	Statewide Adjustments
<b>\$17,702,355</b>	<b>\$7,863,344</b>	<b>\$2,754,288</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$29,319,987</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$629,916)	\$0	\$0	\$0	\$0	(\$629,916)	0	Attrition Adjustment
\$4,924	\$0	\$0	\$0	\$0	\$4,924	0	Civil Service Fees
\$77,021	\$0	\$0	\$0	\$0	\$77,021	0	Group Insurance Rate Adjustment for Active Employees
\$33,272	\$0	\$0	\$0	\$0	\$33,272	0	Group Insurance Rate Adjustment for Retirees
\$2,176	\$0	\$0	\$0	\$0	\$2,176	0	Legislative Auditor Fees
\$414,091	\$0	\$0	\$0	\$0	\$414,091	0	Market Rate Classified
(\$19,024)	\$0	\$0	\$0	\$0	(\$19,024)	0	Office of Technology Services (OTS)
\$546,324	\$0	\$0	\$0	\$0	\$546,324	0	Related Benefits Base Adjustment
(\$189,907)	\$0	\$0	\$0	\$0	(\$189,907)	0	Retirement Rate Adjustment
(\$23,719)	\$0	\$0	\$0	\$0	(\$23,719)	0	Risk Management
\$945,545	\$0	\$0	\$0	\$0	\$945,545	0	Salary Base Adjustment
\$26	\$0	\$0	\$0	\$0	\$26	0	State Treasury Fees
\$778	\$0	\$0	\$0	\$0	\$778	0	UPS Fees
<b>\$1,161,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,161,591</b>	<b>0</b>	<b>Total</b>

## 302 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,268,116	\$10,077,558	\$3,553,108	\$0	\$0	\$31,898,782	0	Existing Operating Budget as of 12/01/2025
\$225,151	\$0	\$0	\$0	\$0	\$225,151	0	Statewide Adjustments
<b>\$18,493,267</b>	<b>\$10,077,558</b>	<b>\$3,553,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,123,933</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$102,128	\$0	\$0	\$0	\$0	\$102,128	0	Acquisitions & Major Repairs
(\$277,454)	\$0	\$0	\$0	\$0	(\$277,454)	0	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$1,174,710)	\$0	\$0	\$0	\$0	(\$1,174,710)	0	Attrition Adjustment
\$3,441	\$0	\$0	\$0	\$0	\$3,441	0	Civil Service Fees
\$15,530	\$0	\$0	\$0	\$0	\$15,530	0	Civil Service Training Series
\$94,183	\$0	\$0	\$0	\$0	\$94,183	0	Group Insurance Rate Adjustment for Active Employees
\$49,250	\$0	\$0	\$0	\$0	\$49,250	0	Group Insurance Rate Adjustment for Retirees
\$7,346	\$0	\$0	\$0	\$0	\$7,346	0	Legislative Auditor Fees
\$492,469	\$0	\$0	\$0	\$0	\$492,469	0	Market Rate Classified
\$576	\$0	\$0	\$0	\$0	\$576	0	Office of State Procurement
(\$2,189)	\$0	\$0	\$0	\$0	(\$2,189)	0	Office of Technology Services (OTS)
\$323,096	\$0	\$0	\$0	\$0	\$323,096	0	Related Benefits Base Adjustment
(\$211,467)	\$0	\$0	\$0	\$0	(\$211,467)	0	Retirement Rate Adjustment
\$9,945	\$0	\$0	\$0	\$0	\$9,945	0	Risk Management
\$792,211	\$0	\$0	\$0	\$0	\$792,211	0	Salary Base Adjustment
\$796	\$0	\$0	\$0	\$0	\$796	0	UPS Fees
<b>\$225,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,151</b>	<b>0</b>	<b>Total</b>

## 303 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,834,480	\$2,841,997	8	Existing Operating Budget as of 12/01/2025
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Statewide Adjustments
<b>\$757,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,856,062</b>	<b>\$2,613,579</b>	<b>8</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$4,000	\$4,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$296)	(\$296)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,531	\$3,531	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$1,072	\$1,072	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$11,224	\$11,224	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$2,318)	(\$2,318)	0	Non-Recurring Acquisitions & Major Repairs
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$271)	(\$271)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$3,233	\$3,233	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$12,010	\$12,010	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,983)	(\$8,983)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$424	\$424	0	Risk Management
\$0	\$0	\$0	\$0	(\$2,157)	(\$2,157)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$113	\$113	0	UPS Fees
<b>(\$250,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,582</b>	<b>(\$228,418)</b>	<b>0</b>	<b>Total</b>

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## 304 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,291,381	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,215,462	0	Existing Operating Budget as of 12/01/2025
\$715,194	\$0	\$0	\$0	\$0	\$715,194	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Other Adjustments
<b>\$19,006,575</b>	<b>\$9,339,786</b>	<b>\$1,229,243</b>	<b>\$0</b>	<b>\$1,605,052</b>	<b>\$31,180,656</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$736,721)	\$0	\$0	\$0	\$0	(\$736,721)	0	Attrition Adjustment
(\$1,977)	\$0	\$0	\$0	\$0	(\$1,977)	0	Civil Service Fees
\$40,584	\$0	\$0	\$0	\$0	\$40,584	0	Group Insurance Rate Adjustment for Active Employees
\$16,722	\$0	\$0	\$0	\$0	\$16,722	0	Group Insurance Rate Adjustment for Retirees
\$553,031	\$0	\$0	\$0	\$0	\$553,031	0	Market Rate Classified
(\$57)	\$0	\$0	\$0	\$0	(\$57)	0	Office of Technology Services (OTS)
\$305,710	\$0	\$0	\$0	\$0	\$305,710	0	Related Benefits Base Adjustment
(\$44,225)	\$0	\$0	\$0	\$0	(\$44,225)	0	Retirement Rate Adjustment
\$3,626	\$0	\$0	\$0	\$0	\$3,626	0	Risk Management
\$578,501	\$0	\$0	\$0	\$0	\$578,501	0	Salary Base Adjustment
<b>\$715,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,194</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Reduces Federal Funds due to the termination of the Certified Community Behavioral Health Clinic Planning, Development, and Implementation grant in FY 2026-2027.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$750,000)</b>	<b>(\$750,000)</b>	<b>0</b>	<b>Total</b>

## 305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$198,469,654	\$41,665,571	\$4,200,000	\$7,131,794	\$605,158,824	\$856,625,843	2,158	Existing Operating Budget as of 12/01/2025
\$27,870,421	\$0	\$0	\$0	\$22,955,319	\$50,825,740	(10)	Statewide Adjustments
\$940,210	\$0	\$0	(\$4,495,546)	\$10,218,566	\$6,663,230	0	Other Adjustments
\$13,812,946	\$0	\$0	\$0	\$23,596,672	\$37,409,618	0	Other Annualizations
\$43,718,375	\$0	\$0	(\$1,407,500)	(\$42,310,875)	\$0	0	Means of Finance Substitution
\$213,885	\$0	\$0	\$0	\$663,885	\$877,770	1	Workload Adjustments
<b>\$285,025,491</b>	<b>\$41,665,571</b>	<b>\$4,200,000</b>	<b>\$1,228,748</b>	<b>\$620,282,391</b>	<b>\$952,402,201</b>	<b>2,149</b>	<b>Total</b>

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$366,383	\$0	\$0	\$0	\$122,128	\$488,511	0	Administrative Law Judges
(\$532,874)	\$0	\$0	\$0	(\$532,874)	(\$1,065,748)	(9)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$1,662,779)	\$0	\$0	\$0	(\$3,395,538)	(\$5,058,317)	0	Attrition Adjustment
\$7,226	\$0	\$0	\$0	\$7,226	\$14,452	0	Capitol Police
\$219,788	\$0	\$0	\$0	\$219,787	\$439,575	0	Civil Service Fees
\$143,011	\$0	\$0	\$0	\$143,009	\$286,020	0	Civil Service Training Series
\$285,124	\$0	\$0	\$0	\$582,247	\$867,371	0	Group Insurance Rate Adjustment for Active Employees
\$114,231	\$0	\$0	\$0	\$233,269	\$347,500	0	Group Insurance Rate Adjustment for Retirees
\$514,632	\$0	\$0	\$0	\$176,833	\$691,465	0	Maintenance in State-Owned Buildings
\$2,666,758	\$0	\$0	\$0	\$2,666,757	\$5,333,515	0	Market Rate Classified
(\$1,925,629)	\$0	\$0	\$0	(\$5,437,778)	(\$7,363,407)	0	Non-recurring Carryforwards
\$6,438	\$0	\$0	\$0	\$6,437	\$12,875	0	Office of State Procurement
\$26,538,651	\$0	\$0	\$0	\$26,538,650	\$53,077,301	0	Office of Technology Services (OTS)
(\$29,668)	\$0	\$0	\$0	(\$60,585)	(\$90,253)	(1)	Personnel Reductions
\$108,657	\$0	\$0	\$0	\$221,888	\$330,545	0	Related Benefits Base Adjustment
\$457,954	\$0	\$0	\$0	\$238,832	\$696,786	0	Rent in State-Owned Buildings
(\$512,441)	\$0	\$0	\$0	(\$1,046,449)	(\$1,558,890)	0	Retirement Rate Adjustment
(\$12,996)	\$0	\$0	\$0	(\$12,997)	(\$25,993)	0	Risk Management
\$1,119,410	\$0	\$0	\$0	\$2,285,932	\$3,405,342	0	Salary Base Adjustment
(\$3,789)	\$0	\$0	\$0	(\$3,788)	(\$7,577)	0	State Treasury Fees
\$2,334	\$0	\$0	\$0	\$2,333	\$4,667	0	UPS Fees
<b>\$27,870,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,955,319</b>	<b>\$50,825,740</b>	<b>(10)</b>	<b>Total</b>

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**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,310,875	\$0	\$0	\$0	(\$42,310,875)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds as a result of changes in Federal Financial Participation (FFP) of the Supplemental Nutrition Assistance Program (SNAP) administration Services. As mandated by One Big Beautiful Bill Act, state match is increasing from 50% to 75% effective October 1, 2026.
\$1,407,500	\$0	\$0	(\$1,407,500)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
<b>\$43,718,375</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,407,500)</b>	<b>(\$42,310,875)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$455,242	\$0	\$0	\$0	\$455,242	\$910,484	0	Provides for a contract renewal to develop and maintain a cost accounting, Minimum Data Set (MDS) processing and reporting system to support Medicaid's case mix reimbursement methodology for nursing facilities.
\$0	\$0	\$0	\$0	\$1,946,475	\$1,946,475	0	Provides for a Pre-admission Screening Resident Review (PASRR) Level II evaluation and IT system for the Office of Behavioral Health (OBH) to process PASRR more efficiently. PASRR is a federally mandated process required before an individual can be placed in a nursing facility to ensure individuals with serious mental illness receive adequate levels of care.
\$484,968	\$0	\$0	\$0	\$484,968	\$969,936	0	Provides for increased personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
\$0	\$0	\$0	\$0	\$4,540,081	\$4,540,081	0	Provides for the modernization of Medicaid cost reporting system to simplify cost report preparation for providers across the state.
\$0	\$0	\$0	\$0	\$2,791,800	\$2,791,800	0	Provides for the statewide crisis hub contract supporting the Louisiana Crisis Response System, ensuring compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. Administered by the Office of Behavioral Health (OBH), the crisis hub operates a 24/7 toll-free hotline staffed by licensed mental health professionals to connect eligible individuals in behavioral health crisis to community services through triage, referral, and dispatch of available services.
\$0	\$0	\$0	(\$4,495,546)	\$0	(\$4,495,546)	0	Reduces Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
<b>\$940,210</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,495,546)</b>	<b>\$10,218,566</b>	<b>\$6,663,230</b>	<b>0</b>	<b>Total</b>

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### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,945,689	\$0	\$0	\$0	\$23,729,415	\$37,675,104	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Supplemental Nutrition Assistance Program (SNAP) functions for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
(\$132,743)	\$0	\$0	\$0	(\$132,743)	(\$265,486)	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 with a November 1, 2025 effective date. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
<b>\$13,812,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,596,672</b>	<b>\$37,409,618</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$450,000	\$450,000	0	Provides for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
\$176,760	\$0	\$0	\$0	\$176,760	\$353,520	0	Provides for Medicaid Eligibility Determination contract increases to review and decide a determination of disability for individuals applying for or enrolled in Louisiana Children's Health Insurance Programs (LaCHIP) and Medicaid programs.
\$37,125	\$0	\$0	\$0	\$37,125	\$74,250	0	Provides funding for increased Level of Care assessments for the Act 421 - Children's Medicaid Option program, which was implemented as a result of Act 421 of the 2019 Regular Legislative Session.
<b>\$213,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$663,885</b>	<b>\$877,770</b>	<b>1</b>	<b>Total</b>

## 306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,494,809,223	\$230,513,518	\$870,061,609	\$1,854,654,780	\$16,607,196,594	\$22,057,235,724	0	Existing Operating Budget as of 12/01/2025
(\$42,435,124)	(\$35,670,809)	(\$183,935,195)	(\$49,362,068)	(\$1,098,633,489)	(\$1,410,036,685)	0	Statewide Adjustments
(\$643,400)	\$0	\$0	\$0	(\$1,356,600)	(\$2,000,000)	0	Non-Recurring Other
\$13,217,611	\$0	\$0	\$0	\$28,165,022	\$41,382,633	0	Other Adjustments
\$83,893	\$0	\$0	\$6,700,102	\$14,458,640	\$21,242,635	0	Other Annualizations
(\$1,994,980)	\$0	\$0	\$0	\$0	(\$1,994,980)	0	Other Technical Adjustments
(\$24,241,859)	(\$2,077,726)	(\$561,261)	(\$2,680,952)	\$29,561,798	\$0	0	Means of Finance Substitution
\$32,972,503	\$0	\$0	(\$22,703,612)	(\$203,937,597)	(\$193,668,706)	0	Workload Adjustments
<b>\$2,471,767,867</b>	<b>\$192,764,983</b>	<b>\$685,565,153</b>	<b>\$1,786,608,250</b>	<b>\$15,375,454,368</b>	<b>\$20,512,160,621</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$42,435,124)	(\$35,670,809)	(\$183,935,195)	(\$49,362,068)	(\$1,098,633,489)	(\$1,410,036,685)	0	Non-recurring Carryforwards
(\$42,435,124)	(\$35,670,809)	(\$183,935,195)	(\$49,362,068)	(\$1,098,633,489)	(\$1,410,036,685)	<b>0</b>	<b>Total</b>

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### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$26,922,811)	(\$972,662)	(\$1,666,325)	\$0	\$29,561,798	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.  For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%.
							For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%.
							For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.
\$0	(\$1,105,064)	\$1,105,064	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Interagency Transfers from the Office of Group Benefits for CHIP Phase V and Family Opportunity Act premiums, premiums are now collected by LDH.
\$1,374,636	\$0	\$0	(\$1,374,636)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,741,651	\$0	\$0	(\$1,741,651)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medicaid Trust Fund for the Elderly, which was used for the Nursing Home Rebase in FY 2025-2026.
(\$435,335)	\$0	\$0	\$435,335	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Louisiana Fund and decreasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
<b>(\$24,241,859)</b>	<b>(\$2,077,726)</b>	<b>(\$561,261)</b>	<b>(\$2,680,952)</b>	<b>\$29,561,798</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$643,400)	\$0	\$0	\$0	(\$1,356,600)	(\$2,000,000)	0	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
<b>(\$643,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,356,600)</b>	<b>(\$2,000,000)</b>	<b>0</b>	<b>Total</b>

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### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,734,515	\$0	\$0	\$0	\$5,826,901	\$8,561,416	0	Provides for an inflationary adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Medicaid Plan in non-rebase years. The last rebase was in FY 2025-2026.
\$8,319,558	\$0	\$0	\$0	\$17,727,902	\$26,047,460	0	Provides for an inflationary adjustment of the nursing home (\$13,426,849) rates and Room and Board rates for Hospice (\$12,620,611) recipients who are in nursing homes. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments on non-rebase years. FY 2026-2027 is a non-rebase year.
\$1,384,606	\$0	\$0	\$0	\$2,950,415	\$4,335,021	0	Provides for an Upper Payment Limit (UPL) payments for nursing facilities as a result of a case mix index transition to a Patient-Driven Payment Model. Louisiana Administrative Code 50:20029 requires the state to provide supplemental payments in addition to the uniform Medicaid rates.
\$511,961	\$0	\$0	\$0	\$1,090,922	\$1,602,883	0	Provides for the addition of 22 new Rural Health Clinics (RHC) in FY 2026-2027, the annualization of 21 RHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$266,971	\$0	\$0	\$0	\$568,882	\$835,853	0	Provides for the addition of 25 new Federally Qualified Health Clinics (FQHC) in FY 2026-2027, the annualization of 63 FQHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's Section 1902(aa) provisions.
<b>\$13,217,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,165,022</b>	<b>\$41,382,633</b>	<b>0</b>	<b>Total</b>

### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$83,893	\$0	\$0	\$0	\$181,592	\$265,485	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 on November 1, 2025. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
\$0	\$0	\$0	\$6,700,102	\$14,277,048	\$20,977,150	0	Annualizes Statutory Dedication out of the Community Options Waiver Fund for 750 Community Choices waiver slots phased in during FY 2025-2026.
<b>\$83,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,700,102</b>	<b>\$14,458,640</b>	<b>\$21,242,635</b>	<b>0</b>	<b>Total</b>

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### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,994,980)	\$0	\$0	\$0	\$0	(\$1,994,980)	0	Transfers funding to the Office of Behavioral Health (OBH) for the statewide crisis hub in support of the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
<b>(\$1,994,980)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,994,980)</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,031,118	\$0	\$0	\$0	\$4,328,049	\$6,359,167	0	Adjusts for a projected increase in enrollment changes in Long Term - Personal Care Services (LT-PCS).
\$1,699,305	\$0	\$0	\$855,696	\$4,802,977	\$7,357,978	0	Adjusts for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$28,827,013	\$0	\$0	(\$23,559,308)	(\$213,939,808)	(\$208,672,103)	0	Adjusts for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of adjusted capitated Per Member Per Month (PMPM) payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) pharmacy rebates, and 4) premium tax changes. Managed Care Incentive Payments (MCIP) are excluded from this adjustment. Statutory Dedications are out of the Hospital Stabilization Fund (\$11,814,005), and the Louisiana Medical Assistance Trust Fund (-\$35,373,313)
(\$426,015)	\$0	\$0	\$0	(\$921,052)	(\$1,347,067)	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC payments in the recommended budgets of various agencies.
\$841,082	\$0	\$0	\$0	\$1,792,237	\$2,633,319	0	Provides for the cost of 60 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) during FY 2025-2026 and new enrollment of 42 individuals during FY 2026-2027.
<b>\$32,972,503</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,703,612)</b>	<b>(\$203,937,597)</b>	<b>(\$193,668,706)</b>	<b>0</b>	<b>Total</b>

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307 - Office of the Secretary

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

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**Statewide Adjustments**

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

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### Means of Finance Substitution

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

### Non-Recurring Other

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

### Other Adjustments

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

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### Other Annualizations

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

### Other Technical Adjustments

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

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>Total</b>

## 309 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,044,502	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,588,235	0	Existing Operating Budget as of 12/01/2025
\$818,792	\$0	\$0	\$0	\$0	\$818,792	0	Statewide Adjustments
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Other Adjustments
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$18,863,294</b>	<b>\$6,780,733</b>	<b>\$3,263,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$29,407,027</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,527	\$0	\$0	\$0	\$0	\$34,527	0	Acquisitions & Major Repairs
(\$286,377)	\$0	\$0	\$0	\$0	(\$286,377)	0	Attrition Adjustment
\$3,321	\$0	\$0	\$0	\$0	\$3,321	0	Civil Service Fees
\$67,745	\$0	\$0	\$0	\$0	\$67,745	0	Group Insurance Rate Adjustment for Active Employees
\$25,396	\$0	\$0	\$0	\$0	\$25,396	0	Group Insurance Rate Adjustment for Retirees
\$983	\$0	\$0	\$0	\$0	\$983	0	Legislative Auditor Fees
\$366,933	\$0	\$0	\$0	\$0	\$366,933	0	Market Rate Classified
\$17,019	\$0	\$0	\$0	\$0	\$17,019	0	Office of Technology Services (OTS)
\$352,347	\$0	\$0	\$0	\$0	\$352,347	0	Related Benefits Base Adjustment
(\$160,082)	\$0	\$0	\$0	\$0	(\$160,082)	0	Retirement Rate Adjustment
\$2,403	\$0	\$0	\$0	\$0	\$2,403	0	Risk Management
\$393,846	\$0	\$0	\$0	\$0	\$393,846	0	Salary Base Adjustment
\$731	\$0	\$0	\$0	\$0	\$731	0	UPS Fees
<b>\$818,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$818,792</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from the Office of Behavioral Health with Fees and Self-generated revenues from a contract to provide Early Childhood Support and Services (ECSS). ECSS is a community-based model for infant and early childhood mental health interventions which provides comprehensive support for children (0-5 years) and their families.
<b>\$0</b>	<b>(\$163,000)</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Reduces funding to align with historical expenditures.
<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>0</b>	<b>Total</b>

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**310 - Northeast Delta Human Services Authority**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,646,617	\$4,483,420	\$1,080,444	\$0	\$0	\$18,210,481	0	Existing Operating Budget as of 12/01/2025
\$161,345	\$0	\$0	\$0	\$0	\$161,345	0	Statewide Adjustments
\$306,600	\$0	(\$306,600)	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$13,114,562</b>	<b>\$4,483,420</b>	<b>\$773,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,371,826</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$402,628)	\$0	\$0	\$0	\$0	(\$402,628)	0	Attrition Adjustment
\$1,858	\$0	\$0	\$0	\$0	\$1,858	0	Civil Service Fees
\$43,746	\$0	\$0	\$0	\$0	\$43,746	0	Group Insurance Rate Adjustment for Active Employees
\$20,000	\$0	\$0	\$0	\$0	\$20,000	0	Group Insurance Rate Adjustment for Retirees
(\$2,081)	\$0	\$0	\$0	\$0	(\$2,081)	0	Legislative Auditor Fees
\$245,311	\$0	\$0	\$0	\$0	\$245,311	0	Market Rate Classified
(\$98,950)	\$0	\$0	\$0	\$0	(\$98,950)	0	Non-recurring Carryforwards
(\$1,666)	\$0	\$0	\$0	\$0	(\$1,666)	0	Office of State Procurement
\$27,333	\$0	\$0	\$0	\$0	\$27,333	0	Office of Technology Services (OTS)
\$173,446	\$0	\$0	\$0	\$0	\$173,446	0	Related Benefits Base Adjustment
(\$98,668)	\$0	\$0	\$0	\$0	(\$98,668)	0	Retirement Rate Adjustment
(\$4,427)	\$0	\$0	\$0	\$0	(\$4,427)	0	Risk Management
\$257,441	\$0	\$0	\$0	\$0	\$257,441	0	Salary Base Adjustment
\$631	\$0	\$0	\$0	\$0	\$631	0	State Treasury Fees
(\$1)	\$0	\$0	\$0	\$0	(\$1)	0	UPS Fees
<b>\$161,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,345</b>	<b>0</b>	<b>Total</b>

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**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$306,600	\$0	(\$306,600)	\$0	\$0	\$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) and provides three (3) authorized Other Charges positions for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana. These positions are a Registered Nurse, Licensed Practical Nurse, and Intake Specialist. Fees and Self-generated Revenues from patient billing are projected to be lower than initial estimates for this facility.
<b>\$306,600</b>	<b>\$0</b>	<b>(\$306,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

## 320 - Office of Aging and Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,239,188	\$52,433,221	\$782,680	\$3,508,434	\$181,733	\$81,145,256	434	Existing Operating Budget as of 12/01/2025
\$1,060,114	\$1,093,368	\$0	\$0	\$0	\$2,153,482	(1)	Statewide Adjustments
\$0	\$5,237,762	\$0	\$0	\$0	\$5,237,762	0	Other Adjustments
\$215,044	( <b>\$215,044</b> )	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$218,000	\$450,000	\$0	\$0	\$0	\$668,000	2	Workload Adjustments
<b>\$25,732,346</b>	<b>\$58,999,307</b>	<b>\$782,680</b>	<b>\$3,508,434</b>	<b>\$181,733</b>	<b>\$89,204,500</b>	<b>435</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,000	\$496,483	\$0	\$0	\$0	\$646,483	0	Acquisitions & Major Repairs
( <b>\$1,439,641</b> )	( <b>\$1,071,813</b> )	\$0	\$0	\$0	( <b>\$2,511,454</b> )	0	Attrition Adjustment
\$895	\$0	\$0	\$0	\$0	\$895	0	Capitol Police
\$5,691	\$5,692	\$0	\$0	\$0	\$11,383	0	Civil Service Fees
\$0	\$19,306	\$0	\$0	\$0	\$19,306	0	Civil Service Training Series
\$109,814	\$89,873	\$0	\$0	\$0	\$199,687	0	Group Insurance Rate Adjustment for Active Employees
\$36,195	\$131,395	\$0	\$0	\$0	\$167,590	0	Group Insurance Rate Adjustment for Retirees
\$3,341	\$0	\$0	\$0	\$0	\$3,341	0	Maintenance in State-Owned Buildings
\$699,303	\$435,137	\$0	\$0	\$0	\$1,134,440	0	Market Rate Classified
( <b>\$3,415</b> )	( <b>\$2,276</b> )	\$0	\$0	\$0	( <b>\$5,691</b> )	0	Office of State Procurement
\$748,616	\$79,324	\$0	\$0	\$0	\$827,940	0	Office of Technology Services (OTS)
( <b>\$53,775</b> )	\$0	\$0	\$0	\$0	( <b>\$53,775</b> )	(1)	Personnel Reductions
\$566,945	\$570,364	\$0	\$0	\$0	\$1,137,309	0	Related Benefits Base Adjustment
\$47,145	\$0	\$0	\$0	\$0	\$47,145	0	Rent in State-Owned Buildings
( <b>\$260,733</b> )	( <b>\$158,038</b> )	\$0	\$0	\$0	( <b>\$418,771</b> )	0	Retirement Rate Adjustment
\$3,048	\$9,651	\$0	\$0	\$0	\$12,699	0	Risk Management
\$445,435	\$486,645	\$0	\$0	\$0	\$932,080	0	Salary Base Adjustment
\$1,250	\$1,625	\$0	\$0	\$0	\$2,875	0	UPS Fees
<b>\$1,060,114</b>	<b>\$1,093,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,153,482</b>	<b>(1)</b>	<b>Total</b>

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### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$215,044	(\$215,044)	\$0	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from Medical Vendor Administration (MVA) to provide a state match of 16% to federal funding for seven (7) classified positions. These positions qualify for a lower federal match of 84% as the job duties are more aligned with demonstration activities rather than the current 100% match for administrative services.
<b>\$215,044</b>	<b>(\$215,044)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	0	Increases Interagency Transfers from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk of homelessness or institutionalization.
\$0	(\$762,238)	\$0	\$0	\$0	(\$762,238)	0	Reduces Interagency Transfers from Office of Behavioral Health based on historical expenditures.
<b>\$0</b>	<b>\$5,237,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,237,762</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
\$150,000	\$450,000	\$0	\$0	\$0	\$600,000	0	Increases State General Fund (Direct) and Interagency Transfers from MVA for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
\$68,000	\$0	\$0	\$0	\$0	\$68,000	0	Provides contract services to identify activities to expand housing services and interventions for participants in Permanent Supportive Housing (PSH), My Choice Louisiana (MCL), and My Place Louisiana (MPL) initiatives. These contract services ensure compliance with the Department of Justice agreement regarding Serious Mental Illness.
<b>\$218,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,000</b>	<b>2</b>	<b>Total</b>

## 324 - Louisiana Emergency Response Network Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,244,730	\$40,000	\$0	\$0	\$0	\$2,284,730	10	Existing Operating Budget as of 12/01/2025
\$86,113	\$0	\$0	\$0	\$0	\$86,113	0	Statewide Adjustments
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Other Adjustments
<b>\$2,330,843</b>	<b>\$33,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,364,343</b>	<b>10</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,164	\$0	\$0	\$0	\$0	\$1,164	0	Civil Service Fees
\$6,403	\$0	\$0	\$0	\$0	\$6,403	0	Group Insurance Rate Adjustment for Active Employees
\$32,286	\$0	\$0	\$0	\$0	\$32,286	0	Market Rate Classified
(\$823)	\$0	\$0	\$0	\$0	(\$823)	0	Office of State Procurement
\$22,563	\$0	\$0	\$0	\$0	\$22,563	0	Office of Technology Services (OTS)
\$26,454	\$0	\$0	\$0	\$0	\$26,454	0	Related Benefits Base Adjustment
(\$14,523)	\$0	\$0	\$0	\$0	(\$14,523)	0	Retirement Rate Adjustment
(\$40)	\$0	\$0	\$0	\$0	(\$40)	0	Risk Management
\$12,620	\$0	\$0	\$0	\$0	\$12,620	0	Salary Base Adjustment
\$9	\$0	\$0	\$0	\$0	\$9	0	UPS Fees
<b>\$86,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,113</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Reduces Interagency Transfers from the Louisiana Highway Safety Commission grant for recruiting and educating ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) to align with historical expenditures.
<b>\$0</b>	<b>(\$6,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,500)</b>	<b>0</b>	<b>Total</b>

## 325 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,090,816	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,734,926	0	Existing Operating Budget as of 12/01/2025
\$739,012	\$0	\$0	\$0	\$0	\$739,012	0	Statewide Adjustments
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Workload Adjustments
<b>\$15,931,528</b>	<b>\$5,107,914</b>	<b>\$1,536,196</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$23,575,638</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$306,564)	\$0	\$0	\$0	\$0	(\$306,564)	0	Attrition Adjustment
\$4,840	\$0	\$0	\$0	\$0	\$4,840	0	Civil Service Fees
\$52,601	\$0	\$0	\$0	\$0	\$52,601	0	Group Insurance Rate Adjustment for Active Employees
\$22,250	\$0	\$0	\$0	\$0	\$22,250	0	Group Insurance Rate Adjustment for Retirees
\$763	\$0	\$0	\$0	\$0	\$763	0	Legislative Auditor Fees
\$309,264	\$0	\$0	\$0	\$0	\$309,264	0	Market Rate Classified
\$1,530	\$0	\$0	\$0	\$0	\$1,530	0	Office of State Procurement
\$168,659	\$0	\$0	\$0	\$0	\$168,659	0	Office of Technology Services (OTS)
\$131,381	\$0	\$0	\$0	\$0	\$131,381	0	Related Benefits Base Adjustment
(\$116,367)	\$0	\$0	\$0	\$0	(\$116,367)	0	Retirement Rate Adjustment
\$18,215	\$0	\$0	\$0	\$0	\$18,215	0	Risk Management
\$451,950	\$0	\$0	\$0	\$0	\$451,950	0	Salary Base Adjustment
\$490	\$0	\$0	\$0	\$0	\$490	0	UPS Fees
<b>\$739,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$739,012</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Provides one (1) authorized Other Charges position, a Medical Certification Specialist (MCS), due to an increase in caseloads from 219 cases per MCS to 278 cases per MCS in the last eight (8) years.
<b>\$101,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,700</b>	<b>0</b>	<b>Total</b>

## 326 - Office of Public Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$72,096,342	\$85,005,926	\$58,257,065	\$18,000,320	\$365,822,056	\$599,181,709	1,234	Existing Operating Budget as of 12/01/2025
\$8,883,383	\$0	\$784,877	\$0	\$924,032	\$10,592,292	(11)	Statewide Adjustments
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Non-Recurring Other
\$0	\$0	\$1,248,299	\$0	\$0	\$1,248,299	0	Other Adjustments
(\$1,442,230)	\$0	\$0	(\$2,673,634)	(\$3,895,075)	(\$8,010,939)	(4)	Other Technical Adjustments
(\$434,583)	\$634,583	\$	\$0	(\$200,000)	\$	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	11	Workload Adjustments
<b>\$71,102,912</b>	<b>\$85,640,509</b>	<b>\$60,290,241</b>	<b>\$15,326,686</b>	<b>\$362,651,013</b>	<b>\$595,011,361</b>	<b>1,230</b>	<b>Total</b>

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,550	\$0	\$0	\$0	\$49,575	\$105,125	0	Acquisitions & Major Repairs
(\$5,872)	\$0	\$0	\$0	\$0	(\$5,872)	0	Administrative Law Judges
(\$1,454,613)	\$0	(\$1,181,873)	\$0	(\$1,909,178)	(\$4,545,664)	0	Attrition Adjustment
\$53,331	\$0	\$0	\$0	\$0	\$53,331	0	Capitol Park Security
\$31,700	\$0	\$0	\$0	\$0	\$31,700	0	Capitol Police
\$34,566	\$0	\$0	\$0	\$0	\$34,566	0	Civil Service Fees
\$186,363	\$0	\$151,420	\$0	\$244,602	\$582,385	0	Group Insurance Rate Adjustment for Active Employees
\$147,200	\$0	\$119,600	\$0	\$193,200	\$460,000	0	Group Insurance Rate Adjustment for Retirees
(\$3,560)	\$0	\$0	\$0	\$0	(\$3,560)	0	Maintenance in State-Owned Buildings
\$1,183,874	\$0	\$961,897	\$0	\$1,553,834	\$3,699,605	0	Market Rate Classified
\$0	\$0	(\$222,560)	\$0	(\$175,911)	(\$398,471)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$88,038)	\$0	(\$719,250)	(\$807,288)	0	Non-recurring Carryforwards
\$13,104	\$0	\$0	\$0	\$0	\$13,104	0	Office of State Procurement
\$8,203,942	\$0	\$0	\$0	\$0	\$8,203,942	0	Office of Technology Services (OTS)
(\$363,305)	\$0	(\$295,186)	\$0	(\$476,838)	(\$1,135,329)	(11)	Personnel Reductions
\$729,910	\$0	\$593,051	\$0	\$958,007	\$2,280,968	0	Related Benefits Base Adjustment
(\$832,941)	\$0	\$0	\$0	\$0	(\$832,941)	0	Rent in State-Owned Buildings
(\$430,258)	\$0	(\$349,584)	\$0	(\$564,713)	(\$1,344,555)	0	Retirement Rate Adjustment
(\$33,795)	\$0	\$0	\$0	\$0	(\$33,795)	0	Risk Management
\$1,349,107	\$0	\$1,096,150	\$0	\$1,770,704	\$4,215,961	0	Salary Base Adjustment
\$15,075	\$0	\$0	\$0	\$0	\$15,075	0	State Treasury Fees
\$4,005	\$0	\$0	\$0	\$0	\$4,005	0	UPS Fees
<b>\$8,883,383</b>	<b>\$0</b>	<b>\$784,877</b>	<b>\$0</b>	<b>\$924,032</b>	<b>\$10,592,292</b>	<b>(11)</b>	<b>Total</b>

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### Means of Finance Substitution

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

### Non-Recurring Other

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

### Other Adjustments

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

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### Other Technical Adjustments

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

### Workload Adjustments

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

## 327 - Office of Surgeon General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,791,445	\$0	\$0	\$0	\$3,028,717	\$4,820,162	7	Existing Operating Budget as of 12/01/2025
\$3,548	\$0	\$0	\$0	(\$635,000)	(\$631,452)	0	Statewide Adjustments
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Other Annualizations
<b>\$758,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$758,272</b>	<b>3</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$944)	\$0	\$0	\$0	\$0	(\$944)	0	Civil Service Fees
\$1,484	\$0	\$0	\$0	\$0	\$1,484	0	Group Insurance Rate Adjustment for Active Employees
\$10,015	\$0	\$0	\$0	\$0	\$10,015	0	Market Rate Classified
(\$154,385)	\$0	\$0	\$0	(\$635,000)	(\$789,385)	0	Office of Technology Services (OTS)
\$33,658	\$0	\$0	\$0	\$0	\$33,658	0	Related Benefits Base Adjustment
\$53,636	\$0	\$0	\$0	\$0	\$53,636	0	Rent in State-Owned Buildings
(\$6,420)	\$0	\$0	\$0	\$0	(\$6,420)	0	Retirement Rate Adjustment
\$2,360	\$0	\$0	\$0	\$0	\$2,360	0	Risk Management
\$63,785	\$0	\$0	\$0	\$0	\$63,785	0	Salary Base Adjustment
\$359	\$0	\$0	\$0	\$0	\$359	0	UPS Fees
<b>\$3,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$635,000)</b>	<b>(\$631,452)</b>	<b>0</b>	<b>Total</b>

### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Annualizes funding to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
<b>(\$1,036,721)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,393,717)</b>	<b>(\$3,430,438)</b>	<b>(4)</b>	<b>Total</b>

## 330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$239,813,635	\$168,163,779	\$1,387,150	\$8,845,801	\$79,526,151	\$497,736,516	1,634	Existing Operating Budget as of 12/01/2025
\$1,947,222	(\$607,486)	\$0	\$0	\$0	\$1,339,736	(3)	Statewide Adjustments
\$4,260,227	(\$15,682,215)	\$0	\$400,250	\$0	(\$11,021,738)	0	Other Adjustments
\$65,280	\$0	\$0	\$0	\$0	\$65,280	0	Other Annualizations
\$1,994,980	\$0	\$0	\$0	\$0	\$1,994,980	0	Other Technical Adjustments
\$6,640,656	(\$6,640,656)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	2	Workload Adjustments
<b>\$254,722,000</b>	<b>\$145,233,422</b>	<b>\$1,387,150</b>	<b>\$9,246,051</b>	<b>\$79,526,151</b>	<b>\$490,114,774</b>	<b>1,633</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$270,160)	\$0	\$0	\$0	\$0	(\$270,160)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$4,805,835)	(\$4,958,554)	\$0	\$0	\$0	(\$9,764,389)	0	Attrition Adjustment
\$52,078	\$0	\$0	\$0	\$0	\$52,078	0	Civil Service Fees
\$59,702	\$70,085	\$0	\$0	\$0	\$129,787	0	Civil Service Training Series
\$335,957	\$323,097	\$0	\$0	\$0	\$659,054	0	Group Insurance Rate Adjustment for Active Employees
\$358,759	\$315,829	\$0	\$0	\$0	\$674,588	0	Group Insurance Rate Adjustment for Retirees
\$1,858,961	\$1,730,884	\$0	\$0	\$0	\$3,589,845	0	Market Rate Classified
\$0	(\$642,006)	\$0	\$0	\$0	(\$642,006)	0	Non-Recurring Acquisitions & Major Repairs
(\$321,010)	(\$1,380,707)	\$0	\$0	\$0	(\$1,701,717)	0	Non-recurring Carryforwards
\$4,495	\$0	\$0	\$0	\$0	\$4,495	0	Office of State Procurement
\$527,641	\$0	\$0	\$0	\$0	\$527,641	0	Office of Technology Services (OTS)
\$1,412,749	\$1,169,186	\$0	\$0	\$0	\$2,581,935	0	Related Benefits Base Adjustment
\$126,493	\$0	\$0	\$0	\$0	\$126,493	0	Rent in State-Owned Buildings
(\$706,790)	(\$637,863)	\$0	\$0	\$0	(\$1,344,653)	0	Retirement Rate Adjustment
(\$12,307)	\$8,762	\$0	\$0	\$0	(\$3,545)	0	Risk Management
\$3,321,248	\$3,389,718	\$0	\$0	\$0	\$6,710,966	0	Salary Base Adjustment
\$5,241	\$4,083	\$0	\$0	\$0	\$9,324	0	UPS Fees
<b>\$1,947,222</b>	<b>(\$607,486)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,339,736</b>	<b>(3)</b>	<b>Total</b>

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### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,592,884	(\$5,592,884)	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).
\$1,848,440	(\$1,848,440)	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.
(\$800,668)	\$800,668	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).
<b>\$6,640,656</b>	<b>(\$6,640,656)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$245,000	\$0	\$245,000	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Increases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$370,200	\$0	\$0	\$0	\$0	\$370,200	0	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$648,825	\$1,946,475	\$0	\$0	\$0	\$2,595,300	0	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.
\$1,411,892	\$0	\$0	\$0	\$0	\$1,411,892	0	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.
\$1,794,310	\$2,695,800	\$0	\$0	\$0	\$4,490,110	0	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.
\$35,000	\$0	\$0	\$0	\$0	\$35,000	0	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.
\$0	(\$20,324,490)	\$0	\$0	\$0	(\$20,324,490)	0	Reduces funding to align with historical expenditures.
<b>\$4,260,227</b>	<b>(\$15,682,215)</b>	<b>\$0</b>	<b>\$400,250</b>	<b>\$0</b>	<b>(\$11,021,738)</b>	<b>0</b>	<b>Total</b>

### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$65,280	\$0	\$0	\$0	\$0	\$65,280	0	Annualizes a contract for patient medication distribution equipment and software at Central Louisiana State Hospital.
<b>\$65,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,280</b>	<b>0</b>	<b>Total</b>

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### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,994,980	\$0	\$0	\$0	\$0	\$1,994,980	0	Transfers funding from Medical Vendor Payments for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
<b>\$1,994,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,994,980</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2</b>	<b>Total</b>

## 340 - Office for Citizens w/Developmental Disabilities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,721,095	\$171,421,533	\$4,140,613	\$1,743,513	\$7,816,547	\$225,843,301	1,679	Existing Operating Budget as of 12/01/2025
\$976,736	\$4,207,268	\$15,331	(\$108,693)	\$0	\$5,090,642	0	Statewide Adjustments
\$0	\$250,000	\$0	\$12,000	\$0	\$262,000	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	3	Workload Adjustments
<b>\$41,697,831</b>	<b>\$175,878,801</b>	<b>\$4,155,944</b>	<b>\$1,646,820</b>	<b>\$7,816,547</b>	<b>\$231,195,943</b>	<b>1,682</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,097,800	\$0	\$0	\$0	\$4,097,800	0	Acquisitions & Major Repairs
(\$702,474)	(\$3,897,962)	\$0	\$0	\$0	(\$4,600,436)	0	Attrition Adjustment
\$4,573	\$22,822	\$0	\$0	\$0	\$27,395	0	Civil Service Fees
\$0	\$160,976	\$0	\$0	\$0	\$160,976	0	Civil Service Training Series
\$76,253	\$489,260	\$1,709	\$0	\$0	\$567,222	0	Group Insurance Rate Adjustment for Active Employees
\$140,000	\$329,895	\$0	\$0	\$0	\$469,895	0	Group Insurance Rate Adjustment for Retirees
\$483,017	\$2,762,330	\$3,197	\$0	\$0	\$3,248,544	0	Market Rate Classified
\$0	(\$3,793,225)	\$0	\$0	\$0	(\$3,793,225)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$119,442)	\$0	(\$108,693)	\$0	(\$228,135)	0	Non-recurring Carryforwards
\$5,329	\$0	\$0	\$0	\$0	\$5,329	0	Office of State Procurement
\$223,528	\$170,294	\$0	\$0	\$0	\$393,822	0	Office of Technology Services (OTS)
\$451,031	\$282,098	\$11,250	\$0	\$0	\$744,379	0	Related Benefits Base Adjustment
\$64,268	\$0	\$0	\$0	\$0	\$64,268	0	Rent in State-Owned Buildings
(\$176,024)	(\$950,707)	(\$2,029)	\$0	\$0	(\$1,128,760)	0	Retirement Rate Adjustment
(\$25,749)	(\$255,534)	\$0	\$0	\$0	(\$281,283)	0	Risk Management
\$431,199	\$4,899,068	\$1,204	\$0	\$0	\$5,331,471	0	Salary Base Adjustment
\$1,785	\$9,595	\$0	\$0	\$0	\$11,380	0	UPS Fees
<b>\$976,736</b>	<b>\$4,207,268</b>	<b>\$15,331</b>	<b>(\$108,693)</b>	<b>\$0</b>	<b>\$5,090,642</b>	<b>0</b>	<b>Total</b>

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### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides for architectural planning services to conduct an comprehensive evaluation and develop a master plan to assess current facility conditions and evaluate existing client needs and project future requirements to support program growth and operational efficiency at Pinecrest Supports and Services Center. Interagency Transfer is from Medical Vendor Payments.
\$0	\$0	\$0	\$12,000	\$0	\$12,000	0	Provides Statutory Dedications out of the Disability Services Fund for travel associated with training, educational, and promotional activities. The funding is to support the State Advisory Committee and the OCDD Regional Advisory Committees.
<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$262,000</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is set to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3</b>	<b>Total</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,053,829	\$253,408	\$0	\$0	\$0	\$1,307,237	6	Existing Operating Budget as of 12/01/2025
(\$50,949)	\$0	\$0	\$0	\$0	(\$50,949)	0	Statewide Adjustments
<b>\$1,002,880</b>	<b>\$253,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,256,288</b>	<b>6</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$805	\$0	\$0	\$0	\$0	\$805	0	Civil Service Fees
\$3,015	\$0	\$0	\$0	\$0	\$3,015	0	Group Insurance Rate Adjustment for Active Employees
\$16,818	\$0	\$0	\$0	\$0	\$16,818	0	Market Rate Classified
(\$560)	\$0	\$0	\$0	\$0	(\$560)	0	Office of State Procurement
(\$95,242)	\$0	\$0	\$0	\$0	(\$95,242)	0	Office of Technology Services (OTS)
(\$4,368)	\$0	\$0	\$0	\$0	(\$4,368)	0	Related Benefits Base Adjustment
\$9,787	\$0	\$0	\$0	\$0	\$9,787	0	Rent in State-Owned Buildings
(\$9,291)	\$0	\$0	\$0	\$0	(\$9,291)	0	Retirement Rate Adjustment
\$393	\$0	\$0	\$0	\$0	\$393	0	Risk Management
\$27,596	\$0	\$0	\$0	\$0	\$27,596	0	Salary Base Adjustment
\$98	\$0	\$0	\$0	\$0	\$98	0	UPS Fees
<b>(\$50,949)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,949)</b>	<b>0</b>	<b>Total</b>

## 375 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,643,793	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,303,964	0	Existing Operating Budget as of 12/01/2025
\$655,665	\$0	\$0	\$0	\$0	\$655,665	0	Statewide Adjustments
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Other Adjustments
<b>\$10,520,458</b>	<b>\$3,185,171</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$15,180,629</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$175,888)	\$0	\$0	\$0	\$0	(\$175,888)	0	Attrition Adjustment
\$4,218	\$0	\$0	\$0	\$0	\$4,218	0	Civil Service Fees
\$37,808	\$0	\$0	\$0	\$0	\$37,808	0	Group Insurance Rate Adjustment for Active Employees
\$11,098	\$0	\$0	\$0	\$0	\$11,098	0	Group Insurance Rate Adjustment for Retirees
\$852	\$0	\$0	\$0	\$0	\$852	0	Legislative Auditor Fees
\$220,027	\$0	\$0	\$0	\$0	\$220,027	0	Market Rate Classified
(\$1,485)	\$0	\$0	\$0	\$0	(\$1,485)	0	Office of Technology Services (OTS)
\$194,872	\$0	\$0	\$0	\$0	\$194,872	0	Related Benefits Base Adjustment
(\$89,550)	\$0	\$0	\$0	\$0	(\$89,550)	0	Retirement Rate Adjustment
\$18,037	\$0	\$0	\$0	\$0	\$18,037	0	Risk Management
\$435,441	\$0	\$0	\$0	\$0	\$435,441	0	Salary Base Adjustment
\$235	\$0	\$0	\$0	\$0	\$235	0	UPS Fees
<b>\$655,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655,665</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Provides for operating services, utilities, and maintenance for an office building replacing a building damaged by Hurricane Laura.
<b>\$221,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,000</b>	<b>0</b>	<b>Total</b>

## 376 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,914,152	\$6,712,519	\$1,000,000	\$0	\$0	\$18,626,671	0	Existing Operating Budget as of 12/01/2025
\$433,745	\$0	\$0	\$0	\$0	\$433,745	0	Statewide Adjustments
<b>\$11,347,897</b>	<b>\$6,712,519</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,060,416</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$188,954)	\$0	\$0	\$0	\$0	(\$188,954)	0	Attrition Adjustment
\$4,176	\$0	\$0	\$0	\$0	\$4,176	0	Civil Service Fees
\$44,883	\$0	\$0	\$0	\$0	\$44,883	0	Group Insurance Rate Adjustment for Active Employees
\$15,936	\$0	\$0	\$0	\$0	\$15,936	0	Group Insurance Rate Adjustment for Retirees
\$11,659	\$0	\$0	\$0	\$0	\$11,659	0	Legislative Auditor Fees
\$223,406	\$0	\$0	\$0	\$0	\$223,406	0	Market Rate Classified
\$11,818	\$0	\$0	\$0	\$0	\$11,818	0	Office of Technology Services (OTS)
\$183,615	\$0	\$0	\$0	\$0	\$183,615	0	Related Benefits Base Adjustment
(\$88,289)	\$0	\$0	\$0	\$0	(\$88,289)	0	Retirement Rate Adjustment
\$5,869	\$0	\$0	\$0	\$0	\$5,869	0	Risk Management
\$209,202	\$0	\$0	\$0	\$0	\$209,202	0	Salary Base Adjustment
\$424	\$0	\$0	\$0	\$0	\$424	0	UPS Fees
<b>\$433,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$433,745</b>	<b>0</b>	<b>Total</b>

## 377 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,348,737	\$6,247,244	\$1,000,000	\$0	\$0	\$16,595,981	0	Existing Operating Budget as of 12/01/2025
\$425,715	\$0	\$0	\$0	\$0	\$425,715	0	Statewide Adjustments
<b>\$9,774,452</b>	<b>\$6,247,244</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,021,696</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$417,931)	\$0	\$0	\$0	\$0	(\$417,931)	0	Attrition Adjustment
\$3,238	\$0	\$0	\$0	\$0	\$3,238	0	Civil Service Fees
\$40,974	\$0	\$0	\$0	\$0	\$40,974	0	Group Insurance Rate Adjustment for Active Employees
\$11,296	\$0	\$0	\$0	\$0	\$11,296	0	Group Insurance Rate Adjustment for Retirees
\$2,025	\$0	\$0	\$0	\$0	\$2,025	0	Legislative Auditor Fees
\$226,476	\$0	\$0	\$0	\$0	\$226,476	0	Market Rate Classified
\$4,253	\$0	\$0	\$0	\$0	\$4,253	0	Office of Technology Services (OTS)
\$264,357	\$0	\$0	\$0	\$0	\$264,357	0	Related Benefits Base Adjustment
(\$85,123)	\$0	\$0	\$0	\$0	(\$85,123)	0	Retirement Rate Adjustment
\$7,184	\$0	\$0	\$0	\$0	\$7,184	0	Risk Management
\$368,598	\$0	\$0	\$0	\$0	\$368,598	0	Salary Base Adjustment
\$368	\$0	\$0	\$0	\$0	\$368	0	UPS Fees
<b>\$425,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,715</b>	<b>0</b>	<b>Total</b>

## 3001 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,423,888	\$2,180,166	\$2,725,000	\$0	\$0	\$20,329,054	0	Existing Operating Budget as of 12/01/2025
\$885,603	\$0	\$0	\$0	\$0	\$885,603	0	Statewide Adjustments
<b>\$16,309,491</b>	<b>\$2,180,166</b>	<b>\$2,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,214,657</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$876,100)	\$0	\$0	\$0	\$0	(\$876,100)	0	Attrition Adjustment
\$223	\$0	\$0	\$0	\$0	\$223	0	Civil Service Fees
\$58,734	\$0	\$0	\$0	\$0	\$58,734	0	Group Insurance Rate Adjustment for Active Employees
\$28,255	\$0	\$0	\$0	\$0	\$28,255	0	Group Insurance Rate Adjustment for Retirees
\$331,239	\$0	\$0	\$0	\$0	\$331,239	0	Market Rate Classified
(\$2,933)	\$0	\$0	\$0	\$0	(\$2,933)	0	Office of Technology Services (OTS)
\$361,589	\$0	\$0	\$0	\$0	\$361,589	0	Related Benefits Base Adjustment
(\$153,298)	\$0	\$0	\$0	\$0	(\$153,298)	0	Retirement Rate Adjustment
(\$23,408)	\$0	\$0	\$0	\$0	(\$23,408)	0	Risk Management
\$1,160,981	\$0	\$0	\$0	\$0	\$1,160,981	0	Salary Base Adjustment
\$321	\$0	\$0	\$0	\$0	\$321	0	UPS Fees
<b>\$885,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,603</b>	<b>0</b>	<b>Total</b>

## 3011 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,540,764	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,158,396	0	Existing Operating Budget as of 12/01/2025
\$1,161,591	\$0	\$0	\$0	\$0	\$1,161,591	0	Statewide Adjustments
<b>\$17,702,355</b>	<b>\$7,863,344</b>	<b>\$2,754,288</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$29,319,987</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$629,916)	\$0	\$0	\$0	\$0	(\$629,916)	0	Attrition Adjustment
\$4,924	\$0	\$0	\$0	\$0	\$4,924	0	Civil Service Fees
\$77,021	\$0	\$0	\$0	\$0	\$77,021	0	Group Insurance Rate Adjustment for Active Employees
\$33,272	\$0	\$0	\$0	\$0	\$33,272	0	Group Insurance Rate Adjustment for Retirees
\$2,176	\$0	\$0	\$0	\$0	\$2,176	0	Legislative Auditor Fees
\$414,091	\$0	\$0	\$0	\$0	\$414,091	0	Market Rate Classified
(\$19,024)	\$0	\$0	\$0	\$0	(\$19,024)	0	Office of Technology Services (OTS)
\$546,324	\$0	\$0	\$0	\$0	\$546,324	0	Related Benefits Base Adjustment
(\$189,907)	\$0	\$0	\$0	\$0	(\$189,907)	0	Retirement Rate Adjustment
(\$23,719)	\$0	\$0	\$0	\$0	(\$23,719)	0	Risk Management
\$945,545	\$0	\$0	\$0	\$0	\$945,545	0	Salary Base Adjustment
\$26	\$0	\$0	\$0	\$0	\$26	0	State Treasury Fees
\$778	\$0	\$0	\$0	\$0	\$778	0	UPS Fees
<b>\$1,161,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1,161,591</b>	<b>0</b>
							<b>Total</b>

## 3021 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,268,116	\$10,077,558	\$3,553,108	\$0	\$0	\$31,898,782	0	Existing Operating Budget as of 12/01/2025
\$225,151	\$0	\$0	\$0	\$0	\$225,151	0	Statewide Adjustments
<b>\$18,493,267</b>	<b>\$10,077,558</b>	<b>\$3,553,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,123,933</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$102,128	\$0	\$0	\$0	\$0	\$102,128	0	Acquisitions & Major Repairs
(\$277,454)	\$0	\$0	\$0	\$0	(\$277,454)	0	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$1,174,710)	\$0	\$0	\$0	\$0	(\$1,174,710)	0	Attrition Adjustment
\$3,441	\$0	\$0	\$0	\$0	\$3,441	0	Civil Service Fees
\$15,530	\$0	\$0	\$0	\$0	\$15,530	0	Civil Service Training Series
\$94,183	\$0	\$0	\$0	\$0	\$94,183	0	Group Insurance Rate Adjustment for Active Employees
\$49,250	\$0	\$0	\$0	\$0	\$49,250	0	Group Insurance Rate Adjustment for Retirees
\$7,346	\$0	\$0	\$0	\$0	\$7,346	0	Legislative Auditor Fees
\$492,469	\$0	\$0	\$0	\$0	\$492,469	0	Market Rate Classified
\$576	\$0	\$0	\$0	\$0	\$576	0	Office of State Procurement
(\$2,189)	\$0	\$0	\$0	\$0	(\$2,189)	0	Office of Technology Services (OTS)
\$323,096	\$0	\$0	\$0	\$0	\$323,096	0	Related Benefits Base Adjustment
(\$211,467)	\$0	\$0	\$0	\$0	(\$211,467)	0	Retirement Rate Adjustment
\$9,945	\$0	\$0	\$0	\$0	\$9,945	0	Risk Management
\$792,211	\$0	\$0	\$0	\$0	\$792,211	0	Salary Base Adjustment
\$796	\$0	\$0	\$0	\$0	\$796	0	UPS Fees
<b>\$225,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,151</b>	<b>0</b>	<b>Total</b>

## 3031 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,834,480	\$2,841,997	8	Existing Operating Budget as of 12/01/2025
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Statewide Adjustments
<b>\$757,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,856,062</b>	<b>\$2,613,579</b>	<b>8</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$4,000	\$4,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$296)	(\$296)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,531	\$3,531	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$1,072	\$1,072	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$11,224	\$11,224	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$2,318)	(\$2,318)	0	Non-Recurring Acquisitions & Major Repairs
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$271)	(\$271)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$3,233	\$3,233	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$12,010	\$12,010	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,983)	(\$8,983)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$424	\$424	0	Risk Management
\$0	\$0	\$0	\$0	(\$2,157)	(\$2,157)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$113	\$113	0	UPS Fees
<b>(\$250,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,582</b>	<b>(\$228,418)</b>	<b>0</b>	<b>Total</b>

## 3041 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,291,381	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,215,462	0	Existing Operating Budget as of 12/01/2025
\$715,194	\$0	\$0	\$0	\$0	\$715,194	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Other Adjustments
<b>\$19,006,575</b>	<b>\$9,339,786</b>	<b>\$1,229,243</b>	<b>\$0</b>	<b>\$1,605,052</b>	<b>\$31,180,656</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$736,721)	\$0	\$0	\$0	\$0	(\$736,721)	0	Attrition Adjustment
(\$1,977)	\$0	\$0	\$0	\$0	(\$1,977)	0	Civil Service Fees
\$40,584	\$0	\$0	\$0	\$0	\$40,584	0	Group Insurance Rate Adjustment for Active Employees
\$16,722	\$0	\$0	\$0	\$0	\$16,722	0	Group Insurance Rate Adjustment for Retirees
\$553,031	\$0	\$0	\$0	\$0	\$553,031	0	Market Rate Classified
(\$57)	\$0	\$0	\$0	\$0	(\$57)	0	Office of Technology Services (OTS)
\$305,710	\$0	\$0	\$0	\$0	\$305,710	0	Related Benefits Base Adjustment
(\$44,225)	\$0	\$0	\$0	\$0	(\$44,225)	0	Retirement Rate Adjustment
\$3,626	\$0	\$0	\$0	\$0	\$3,626	0	Risk Management
\$578,501	\$0	\$0	\$0	\$0	\$578,501	0	Salary Base Adjustment
<b>\$715,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,194</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Reduces Federal Funds due to the termination of the Certified Community Behavioral Health Clinic Planning, Development, and Implementation grant in FY 2026-2027.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$750,000)</b>	<b>(\$750,000)</b>	<b>0</b>	<b>Total</b>

## 3052 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$198,469,654	\$41,665,571	\$4,200,000	\$7,131,794	\$605,158,824	\$856,625,843	2,158	Existing Operating Budget as of 12/01/2025
\$27,870,421	\$0	\$0	\$0	\$22,955,319	\$50,825,740	(10)	Statewide Adjustments
\$940,210	\$0	\$0	(\$4,495,546)	\$10,218,566	\$6,663,230	0	Other Adjustments
\$13,812,946	\$0	\$0	\$0	\$23,596,672	\$37,409,618	0	Other Annualizations
\$43,718,375	\$0	\$0	(\$1,407,500)	(\$42,310,875)	\$0	0	Means of Finance Substitution
\$213,885	\$0	\$0	\$0	\$663,885	\$877,770	1	Workload Adjustments
<b>\$285,025,491</b>	<b>\$41,665,571</b>	<b>\$4,200,000</b>	<b>\$1,228,748</b>	<b>\$620,282,391</b>	<b>\$952,402,201</b>	<b>2,149</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$366,383	\$0	\$0	\$0	\$122,128	\$488,511	0	Administrative Law Judges
(\$532,874)	\$0	\$0	\$0	(\$532,874)	(\$1,065,748)	(9)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$1,662,779)	\$0	\$0	\$0	(\$3,395,538)	(\$5,058,317)	0	Attrition Adjustment
\$7,226	\$0	\$0	\$0	\$7,226	\$14,452	0	Capitol Police
\$219,788	\$0	\$0	\$0	\$219,787	\$439,575	0	Civil Service Fees
\$143,011	\$0	\$0	\$0	\$143,009	\$286,020	0	Civil Service Training Series
\$285,124	\$0	\$0	\$0	\$582,247	\$867,371	0	Group Insurance Rate Adjustment for Active Employees
\$114,231	\$0	\$0	\$0	\$233,269	\$347,500	0	Group Insurance Rate Adjustment for Retirees
\$514,632	\$0	\$0	\$0	\$176,833	\$691,465	0	Maintenance in State-Owned Buildings
\$2,666,758	\$0	\$0	\$0	\$2,666,757	\$5,333,515	0	Market Rate Classified
(\$1,925,629)	\$0	\$0	\$0	(\$5,437,778)	(\$7,363,407)	0	Non-recurring Carryforwards
\$6,438	\$0	\$0	\$0	\$6,437	\$12,875	0	Office of State Procurement
\$26,538,651	\$0	\$0	\$0	\$26,538,650	\$53,077,301	0	Office of Technology Services (OTS)
(\$29,668)	\$0	\$0	\$0	(\$60,585)	(\$90,253)	(1)	Personnel Reductions
\$108,657	\$0	\$0	\$0	\$221,888	\$330,545	0	Related Benefits Base Adjustment
\$457,954	\$0	\$0	\$0	\$238,832	\$696,786	0	Rent in State-Owned Buildings
(\$512,441)	\$0	\$0	\$0	(\$1,046,449)	(\$1,558,890)	0	Retirement Rate Adjustment
(\$12,996)	\$0	\$0	\$0	(\$12,997)	(\$25,993)	0	Risk Management
\$1,119,410	\$0	\$0	\$0	\$2,285,932	\$3,405,342	0	Salary Base Adjustment
(\$3,789)	\$0	\$0	\$0	(\$3,788)	(\$7,577)	0	State Treasury Fees
\$2,334	\$0	\$0	\$0	\$2,333	\$4,667	0	UPS Fees
<b>\$27,870,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,955,319</b>	<b>\$50,825,740</b>	<b>(10)</b>	<b>Total</b>

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

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,310,875	\$0	\$0	\$0	(\$42,310,875)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds as a result of changes in Federal Financial Participation (FFP) of the Supplemental Nutrition Assistance Program (SNAP) administration Services. As mandated by One Big Beautiful Bill Act, state match is increasing from 50% to 75% effective October 1, 2026.
\$1,407,500	\$0	\$0	(\$1,407,500)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
<b>\$43,718,375</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,407,500)</b>	<b>(\$42,310,875)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$455,242	\$0	\$0	\$0	\$455,242	\$910,484	0	Provides for a contract renewal to develop and maintain a cost accounting, Minimum Data Set (MDS) processing and reporting system to support Medicaid's case mix reimbursement methodology for nursing facilities.
\$0	\$0	\$0	\$0	\$1,946,475	\$1,946,475	0	Provides for a Pre-admission Screening Resident Review (PASRR) Level II evaluation and IT system for the Office of Behavioral Health (OBH) to process PASRR more efficiently. PASRR is a federally mandated process required before an individual can be placed in a nursing facility to ensure individuals with serious mental illness receive adequate levels of care.
\$484,968	\$0	\$0	\$0	\$484,968	\$969,936	0	Provides for increased personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
\$0	\$0	\$0	\$0	\$4,540,081	\$4,540,081	0	Provides for the modernization of Medicaid cost reporting system to simplify cost report preparation for providers across the state.
\$0	\$0	\$0	\$0	\$2,791,800	\$2,791,800	0	Provides for the statewide crisis hub contract supporting the Louisiana Crisis Response System, ensuring compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. Administered by the Office of Behavioral Health (OBH), the crisis hub operates a 24/7 toll-free hotline staffed by licensed mental health professionals to connect eligible individuals in behavioral health crisis to community services through triage, referral, and dispatch of available services.
\$0	\$0	\$0	(\$4,495,546)	\$0	(\$4,495,546)	0	Reduces Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
<b>\$940,210</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,495,546)</b>	<b>\$10,218,566</b>	<b>\$6,663,230</b>	<b>0</b>	<b>Total</b>

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**Other Annualizations**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,945,689	\$0	\$0	\$0	\$23,729,415	\$37,675,104	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Supplemental Nutrition Assistance Program (SNAP) functions for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
(\$132,743)	\$0	\$0	\$0	(\$132,743)	(\$265,486)	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 with a November 1, 2025 effective date. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
<b>\$13,812,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,596,672</b>	<b>\$37,409,618</b>	<b>0</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$450,000	\$450,000	0	Provides for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
\$176,760	\$0	\$0	\$0	\$176,760	\$353,520	0	Provides for Medicaid Eligibility Determination contract increases to review and decide a determination of disability for individuals applying for or enrolled in Louisiana Children's Health Insurance Programs (LaCHIP) and Medicaid programs.
\$37,125	\$0	\$0	\$0	\$37,125	\$74,250	0	Provides funding for increased Level of Care assessments for the Act 421 - Children's Medicaid Option program, which was implemented as a result of Act 421 of the 2019 Regular Legislative Session.
<b>\$213,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$663,885</b>	<b>\$877,770</b>	<b>1</b>	<b>Total</b>

## 3061 - Payments to Private Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,938,292,834	\$216,661,985	\$845,759,639	\$1,845,506,914	\$15,741,376,710	\$20,587,598,082	0	Existing Operating Budget as of 12/01/2025
(\$42,435,124)	(\$35,670,809)	(\$183,935,195)	(\$49,362,068)	(\$1,098,633,489)	(\$1,410,036,685)	0	Statewide Adjustments
\$13,217,611	\$0	\$0	\$0	\$28,165,022	\$41,382,633	0	Other Adjustments
\$83,893	\$0	\$0	\$6,700,102	\$14,458,640	\$21,242,635	0	Other Annualizations
(\$1,994,980)	\$0	\$0	\$0	\$0	(\$1,994,980)	0	Other Technical Adjustments
(\$19,953,105)	(\$1,965,603)	(\$364,545)	(\$2,680,952)	\$24,964,205	\$0	0	Means of Finance Substitution
\$33,398,518	\$0	\$0	(\$22,703,612)	(\$203,016,545)	(\$192,321,639)	0	Workload Adjustments
<b>\$1,920,609,647</b>	<b>\$179,025,573</b>	<b>\$661,459,899</b>	<b>\$1,777,460,384</b>	<b>\$14,507,314,543</b>	<b>\$19,045,870,046</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$42,435,124)	(\$35,670,809)	(\$183,935,195)	(\$49,362,068)	(\$1,098,633,489)	(\$1,410,036,685)	0	Non-recurring Carryforwards
<b>(\$42,435,124)</b>	<b>(\$35,670,809)</b>	<b>(\$183,935,195)</b>	<b>(\$49,362,068)</b>	<b>(\$1,098,633,489)</b>	<b>(\$1,410,036,685)</b>	<b>0</b>	<b>Total</b>

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**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$22,634,057)	(\$860,539)	(\$1,469,609)	\$0	\$24,964,205	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.  For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%.  For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%.  For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.
\$0	(\$1,105,064)	\$1,105,064	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Interagency Transfers from the Office of Group Benefits for CHIP Phase V and Family Opportunity Act premiums, premiums are now collected by LDH.
\$1,374,636	\$0	\$0	(\$1,374,636)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,741,651	\$0	\$0	(\$1,741,651)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medicaid Trust Fund for the Elderly, which was used for the Nursing Home Rebase in FY 2025-2026.
(\$435,335)	\$0	\$0	\$435,335	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Louisiana Fund and decreasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
<b>(\$19,953,105)</b>	<b>(\$1,965,603)</b>	<b>(\$364,545)</b>	<b>(\$2,680,952)</b>	<b>\$24,964,205</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,734,515	\$0	\$0	\$0	\$5,826,901	\$8,561,416	0	Provides for an inflationary adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Medicaid Plan in non-rebase years. The last rebase was in FY 2025-2026.
\$8,319,558	\$0	\$0	\$0	\$17,727,902	\$26,047,460	0	Provides for an inflationary adjustment of the nursing home (\$13,426,849) rates and Room and Board rates for Hospice (\$12,620,611) recipients who are in nursing homes. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments on non-rebase years. FY 2026-2027 is a non-rebase year.
\$1,384,606	\$0	\$0	\$0	\$2,950,415	\$4,335,021	0	Provides for an Upper Payment Limit (UPL) payments for nursing facilities as a result of a case mix index transition to a Patient-Driven Payment Model. Louisiana Administrative Code 50:20029 requires the state to provide supplemental payments in addition to the uniform Medicaid rates.
\$511,961	\$0	\$0	\$0	\$1,090,922	\$1,602,883	0	Provides for the addition of 22 new Rural Health Clinics (RHC) in FY 2026-2027, the annualization of 21 RHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$266,971	\$0	\$0	\$0	\$568,882	\$835,853	0	Provides for the addition of 25 new Federally Qualified Health Clinics (FQHC) in FY 2026-2027, the annualization of 63 FQHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's Section 1902(aa) provisions.
<b>\$13,217,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,165,022</b>	<b>\$41,382,633</b>	<b>0</b>	<b>Total</b>

**Other Annualizations**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$83,893	\$0	\$0	\$0	\$181,592	\$265,485	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 on November 1, 2025. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
\$0	\$0	\$0	\$6,700,102	\$14,277,048	\$20,977,150	0	Annualizes Statutory Dedication out of the Community Options Waiver Fund for 750 Community Choices waiver slots phased in during FY 2025-2026.
<b>\$83,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,700,102</b>	<b>\$14,458,640</b>	<b>\$21,242,635</b>	<b>0</b>	<b>Total</b>

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### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,994,980)	\$0	\$0	\$0	\$0	(\$1,994,980)	0	Transfers funding to the Office of Behavioral Health (OBH) for the statewide crisis hub in support of the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
<b>(\$1,994,980)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,994,980)</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,031,118	\$0	\$0	\$0	\$4,328,049	\$6,359,167	0	Adjusts for a projected increase in enrollment changes in Long Term - Personal Care Services (LT-PCS).
\$1,699,305	\$0	\$0	\$855,696	\$4,802,977	\$7,357,978	0	Adjusts for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$28,827,013	\$0	\$0	(\$23,559,308)	(\$213,939,808)	(\$208,672,103)	0	Adjusts for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of adjusted capitated Per Member Per Month (PMPM) payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) pharmacy rebates, and 4) premium tax changes. Managed Care Incentive Payments (MCIP) are excluded from this adjustment. Statutory Dedications are out of the Hospital Stabilization Fund (\$11,814,005), and the Louisiana Medical Assistance Trust Fund (-\$35,373,313)
\$841,082	\$0	\$0	\$0	\$1,792,237	\$2,633,319	0	Provides for the cost of 60 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) during FY 2025-2026 and new enrollment of 42 individuals during FY 2026-2027.
<b>\$33,398,518</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,703,612)</b>	<b>(\$203,016,545)</b>	<b>(\$192,321,639)</b>	<b>0</b>	<b>Total</b>

## 3062 - Payments to Public Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$59,539,941	\$0	\$0	\$9,147,866	\$195,668,864	\$264,356,671	0	Existing Operating Budget as of 12/01/2025
(\$363,653)	\$0	\$0	\$0	\$363,653	\$0	0	Means of Finance Substitution
\$1,261,988	\$0	\$0	\$0	\$2,689,136	\$3,951,124	0	Workload Adjustments
<b>\$60,438,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,147,866</b>	<b>\$198,721,653</b>	<b>\$268,307,795</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.
							For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%.
							For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%.
							For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.
(\$363,653)	\$0	\$0	\$0	\$363,653	\$0	0	2026-2027 blended rate is 77.65%.
<b>(\$363,653)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,653</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC payments in the recommended budgets of various agencies.
\$1,261,988	\$0	\$0	\$0	\$2,689,136	\$3,951,124	0	
<b>\$1,261,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,689,136</b>	<b>\$3,951,124</b>	<b>0</b>	<b>Total</b>

## 3063 - Medicare Buy-Ins & Supplements

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$437,464,800	\$0	\$0	\$0	\$464,239,700	\$901,704,500	0	Existing Operating Budget as of 12/01/2025
(\$3,288,253)	\$0	\$0	\$0	\$3,288,253	\$0	0	Means of Finance Substitution
<b>\$434,176,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$467,527,953</b>	<b>\$901,704,500</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.
							For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%.
							For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%.
(\$3,288,253)	\$0	\$0	\$0	\$3,288,253	\$0	0	For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.
<b>(\$3,288,253)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,288,253</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

## 3064 - Uncompensated Care Costs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$59,511,648	\$13,851,533	\$24,301,970	\$0	\$205,911,320	\$303,576,471	0	Existing Operating Budget as of 12/01/2025
(\$643,400)	\$0	\$0	\$0	(\$1,356,600)	(\$2,000,000)	0	Non-Recurring Other
(\$636,848)	(\$112,123)	(\$196,716)	\$0	\$945,687	\$0	0	Means of Finance Substitution
(\$1,688,003)	\$0	\$0	\$0	(\$3,610,188)	(\$5,298,191)	0	Workload Adjustments
<b>\$56,543,397</b>	<b>\$13,739,410</b>	<b>\$24,105,254</b>	<b>\$0</b>	<b>\$201,890,219</b>	<b>\$296,278,280</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.
							For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%.
							For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%.
							For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.
(\$636,848)	(\$112,123)	(\$196,716)	\$0	\$945,687	\$0	0	2026-2027 blended rate is 77.65%.
<b>(\$636,848)</b>	<b>(\$112,123)</b>	<b>(\$196,716)</b>	<b>\$0</b>	<b>\$945,687</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$643,400)	\$0	\$0	\$0	(\$1,356,600)	(\$2,000,000)	0	Non-recurring funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
<b>(\$643,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,356,600)</b>	<b>(\$2,000,000)</b>	<b>0</b>	<b>Total</b>

### 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 change in Title XIX and UCC payments in the recommended budgets of various agencies.
(\$1,688,003)	\$0	\$0	\$0	(\$3,610,188)	(\$5,298,191)	0	
<b>(\$1,688,003)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,610,188)</b>	<b>(\$5,298,191)</b>	<b>0</b>	<b>Total</b>

## 3071 - Management and Finance

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

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

### Means of Finance Substitution

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

### Non-Recurring Other

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

### Other Adjustments

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

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### Other Annualizations

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

### Other Technical Adjustments

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

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>Total</b>

## 3091 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,044,502	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,588,235	0	Existing Operating Budget as of 12/01/2025
\$818,792	\$0	\$0	\$0	\$0	\$818,792	0	Statewide Adjustments
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Other Adjustments
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$18,863,294</b>	<b>\$6,780,733</b>	<b>\$3,263,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$29,407,027</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,527	\$0	\$0	\$0	\$0	\$34,527	0	Acquisitions & Major Repairs
(\$286,377)	\$0	\$0	\$0	\$0	(\$286,377)	0	Attrition Adjustment
\$3,321	\$0	\$0	\$0	\$0	\$3,321	0	Civil Service Fees
\$67,745	\$0	\$0	\$0	\$0	\$67,745	0	Group Insurance Rate Adjustment for Active Employees
\$25,396	\$0	\$0	\$0	\$0	\$25,396	0	Group Insurance Rate Adjustment for Retirees
\$983	\$0	\$0	\$0	\$0	\$983	0	Legislative Auditor Fees
\$366,933	\$0	\$0	\$0	\$0	\$366,933	0	Market Rate Classified
\$17,019	\$0	\$0	\$0	\$0	\$17,019	0	Office of Technology Services (OTS)
\$352,347	\$0	\$0	\$0	\$0	\$352,347	0	Related Benefits Base Adjustment
(\$160,082)	\$0	\$0	\$0	\$0	(\$160,082)	0	Retirement Rate Adjustment
\$2,403	\$0	\$0	\$0	\$0	\$2,403	0	Risk Management
\$393,846	\$0	\$0	\$0	\$0	\$393,846	0	Salary Base Adjustment
\$731	\$0	\$0	\$0	\$0	\$731	0	UPS Fees
<b>\$818,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$818,792</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from the Office of Behavioral Health with Fees and Self-generated revenues from a contract to provide Early Childhood Support and Services (ECSS). ECSS is a community-based model for infant and early childhood mental health interventions which provides comprehensive support for children (0-5 years) and their families.
<b>\$0</b>	<b>(\$163,000)</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Reduces funding to align with historical expenditures.
<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>0</b>	<b>Total</b>

## 3101 - Northeast Delta Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,646,617	\$4,483,420	\$1,080,444	\$0	\$0	\$18,210,481	0	Existing Operating Budget as of 12/01/2025
\$161,345	\$0	\$0	\$0	\$0	\$161,345	0	Statewide Adjustments
\$306,600	\$0	(\$306,600)	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$13,114,562</b>	<b>\$4,483,420</b>	<b>\$773,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,371,826</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$402,628)	\$0	\$0	\$0	\$0	(\$402,628)	0	Attrition Adjustment
\$1,858	\$0	\$0	\$0	\$0	\$1,858	0	Civil Service Fees
\$43,746	\$0	\$0	\$0	\$0	\$43,746	0	Group Insurance Rate Adjustment for Active Employees
\$20,000	\$0	\$0	\$0	\$0	\$20,000	0	Group Insurance Rate Adjustment for Retirees
(\$2,081)	\$0	\$0	\$0	\$0	(\$2,081)	0	Legislative Auditor Fees
\$245,311	\$0	\$0	\$0	\$0	\$245,311	0	Market Rate Classified
(\$98,950)	\$0	\$0	\$0	\$0	(\$98,950)	0	Non-recurring Carryforwards
(\$1,666)	\$0	\$0	\$0	\$0	(\$1,666)	0	Office of State Procurement
\$27,333	\$0	\$0	\$0	\$0	\$27,333	0	Office of Technology Services (OTS)
\$173,446	\$0	\$0	\$0	\$0	\$173,446	0	Related Benefits Base Adjustment
(\$98,668)	\$0	\$0	\$0	\$0	(\$98,668)	0	Retirement Rate Adjustment
(\$4,427)	\$0	\$0	\$0	\$0	(\$4,427)	0	Risk Management
\$257,441	\$0	\$0	\$0	\$0	\$257,441	0	Salary Base Adjustment
\$631	\$0	\$0	\$0	\$0	\$631	0	State Treasury Fees
(\$1)	\$0	\$0	\$0	\$0	(\$1)	0	UPS Fees
<b>\$161,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,345</b>	<b>0</b>	<b>Total</b>

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**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$306,600	\$0	(\$306,600)		\$0	\$0	\$0	Means of finance substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) and provides three (3) authorized Other Charges positions for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana. These positions are a Registered Nurse, Licensed Practical Nurse, and Intake Specialist. Fees and Self-generated Revenues from patient billing are projected to be lower than initial estimates for this facility.
<b>\$306,600</b>	<b>\$0</b>	<b>(\$306,600)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0 Total</b>

## 3201 - Administration Protection and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,555,677	\$24,228,074	\$0	\$3,508,434	\$0	\$49,292,185	218	Existing Operating Budget as of 12/01/2025
\$1,060,114	\$0	\$0	\$0	\$0	\$1,060,114	(1)	Statewide Adjustments
\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	0	Other Adjustments
\$215,044	( <span style="color: red;">\$215,044</span> )	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$218,000	\$450,000	\$0	\$0	\$0	\$668,000	2	Workload Adjustments
<b>\$23,048,835</b>	<b>\$30,463,030</b>	<b>\$0</b>	<b>\$3,508,434</b>	<b>\$0</b>	<b>\$57,020,299</b>	<b>219</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Acquisitions & Major Repairs
( <span style="color: red;">\$1,439,641</span> )	\$0	\$0	\$0	\$0	( <span style="color: red;">\$1,439,641</span> )	0	Attrition Adjustment
\$895	\$0	\$0	\$0	\$0	\$895	0	Capitol Police
\$5,691	\$0	\$0	\$0	\$0	\$5,691	0	Civil Service Fees
\$109,814	\$0	\$0	\$0	\$0	\$109,814	0	Group Insurance Rate Adjustment for Active Employees
\$36,195	\$0	\$0	\$0	\$0	\$36,195	0	Group Insurance Rate Adjustment for Retirees
\$3,341	\$0	\$0	\$0	\$0	\$3,341	0	Maintenance in State-Owned Buildings
\$699,303	\$0	\$0	\$0	\$0	\$699,303	0	Market Rate Classified
( <span style="color: red;">\$3,415</span> )	\$0	\$0	\$0	\$0	( <span style="color: red;">\$3,415</span> )	0	Office of State Procurement
\$748,616	\$0	\$0	\$0	\$0	\$748,616	0	Office of Technology Services (OTS)
( <span style="color: red;">\$53,775</span> )	\$0	\$0	\$0	\$0	( <span style="color: red;">\$53,775</span> )	(1)	Personnel Reductions
\$566,945	\$0	\$0	\$0	\$0	\$566,945	0	Related Benefits Base Adjustment
\$47,145	\$0	\$0	\$0	\$0	\$47,145	0	Rent in State-Owned Buildings
( <span style="color: red;">\$260,733</span> )	\$0	\$0	\$0	\$0	( <span style="color: red;">\$260,733</span> )	0	Retirement Rate Adjustment
\$3,048	\$0	\$0	\$0	\$0	\$3,048	0	Risk Management
\$445,435	\$0	\$0	\$0	\$0	\$445,435	0	Salary Base Adjustment
\$1,250	\$0	\$0	\$0	\$0	\$1,250	0	UPS Fees
<b>\$1,060,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,060,114</b>	<b>(1)</b>	<b>Total</b>

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### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$215,044	(\$215,044)	\$0	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from Medical Vendor Administration (MVA) to provide a state match of 16% to federal funding for seven (7) classified positions. These positions qualify for a lower federal match of 84% as the job duties are more aligned with demonstration activities rather than the current 100% match for administrative services.
<b>\$215,044</b>	<b>(\$215,044)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	0	Increases Interagency Transfers from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk of homelessness or institutionalization.
<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
\$150,000	\$450,000	\$0	\$0	\$0	\$600,000	0	Increases State General Fund (Direct) and Interagency Transfers from MVA for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
\$68,000	\$0	\$0	\$0	\$0	\$68,000	0	Provides contract services to identify activities to expand housing services and interventions for participants in Permanent Supportive Housing (PSH), My Choice Louisiana (MCL), and My Place Louisiana (MPL) initiatives. These contract services ensure compliance with the Department of Justice agreement regarding Serious Mental Illness.
<b>\$218,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,000</b>	<b>2</b>	<b>Total</b>

## 3203 - Villa Feliciana Medical Complex

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,683,511	\$28,205,147	\$722,680	\$0	\$181,733	\$31,793,071	216	Existing Operating Budget as of 12/01/2025
\$0	\$1,093,368	\$0	\$0	\$0	\$1,093,368	0	Statewide Adjustments
\$0	(\$762,238)	\$0	\$0	\$0	(\$762,238)	0	Other Adjustments
<b>\$2,683,511</b>	<b>\$28,536,277</b>	<b>\$722,680</b>	<b>\$0</b>	<b>\$181,733</b>	<b>\$32,124,201</b>	<b>216</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$496,483	\$0	\$0	\$0	\$496,483	0	Acquisitions & Major Repairs
\$0	(\$1,071,813)	\$0	\$0	\$0	(\$1,071,813)	0	Attrition Adjustment
\$0	\$5,692	\$0	\$0	\$0	\$5,692	0	Civil Service Fees
\$0	\$19,306	\$0	\$0	\$0	\$19,306	0	Civil Service Training Series
\$0	\$89,873	\$0	\$0	\$0	\$89,873	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$131,395	\$0	\$0	\$0	\$131,395	0	Group Insurance Rate Adjustment for Retirees
\$0	\$435,137	\$0	\$0	\$0	\$435,137	0	Market Rate Classified
\$0	(\$2,276)	\$0	\$0	\$0	(\$2,276)	0	Office of State Procurement
\$0	\$79,324	\$0	\$0	\$0	\$79,324	0	Office of Technology Services (OTS)
\$0	\$570,364	\$0	\$0	\$0	\$570,364	0	Related Benefits Base Adjustment
\$0	(\$158,038)	\$0	\$0	\$0	(\$158,038)	0	Retirement Rate Adjustment
\$0	\$9,651	\$0	\$0	\$0	\$9,651	0	Risk Management
\$0	\$486,645	\$0	\$0	\$0	\$486,645	0	Salary Base Adjustment
\$0	\$1,625	\$0	\$0	\$0	\$1,625	0	UPS Fees
<b>\$0</b>	<b>\$1,093,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,093,368</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$762,238)	\$0	\$0	\$0	(\$762,238)	0	Reduces Interagency Transfers from Office of Behavioral Health based on historical expenditures.
<b>\$0</b>	<b>(\$762,238)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$762,238)</b>	<b>0</b>	<b>Total</b>

## 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 12/01/2025
<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>0</b>	<b>Total</b>

## 3241 - Louisiana Emergency Response Network

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,244,730	\$40,000	\$0	\$0	\$0	\$2,284,730	10	Existing Operating Budget as of 12/01/2025
\$86,113	\$0	\$0	\$0	\$0	\$86,113	0	Statewide Adjustments
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Other Adjustments
<b>\$2,330,843</b>	<b>\$33,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,364,343</b>	<b>10</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,164	\$0	\$0	\$0	\$0	\$1,164	0	Civil Service Fees
\$6,403	\$0	\$0	\$0	\$0	\$6,403	0	Group Insurance Rate Adjustment for Active Employees
\$32,286	\$0	\$0	\$0	\$0	\$32,286	0	Market Rate Classified
(\$823)	\$0	\$0	\$0	\$0	(\$823)	0	Office of State Procurement
\$22,563	\$0	\$0	\$0	\$0	\$22,563	0	Office of Technology Services (OTS)
\$26,454	\$0	\$0	\$0	\$0	\$26,454	0	Related Benefits Base Adjustment
(\$14,523)	\$0	\$0	\$0	\$0	(\$14,523)	0	Retirement Rate Adjustment
(\$40)	\$0	\$0	\$0	\$0	(\$40)	0	Risk Management
\$12,620	\$0	\$0	\$0	\$0	\$12,620	0	Salary Base Adjustment
\$9	\$0	\$0	\$0	\$0	\$9	0	UPS Fees
<b>\$86,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,113</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Reduces Interagency Transfers from the Louisiana Highway Safety Commission grant for recruiting and educating ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) to align with historical expenditures.
<b>\$0</b>	<b>(\$6,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,500)</b>	<b>0</b>	<b>Total</b>

## 3251 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,090,816	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,734,926	0	Existing Operating Budget as of 12/01/2025
\$739,012	\$0	\$0	\$0	\$0	\$739,012	0	Statewide Adjustments
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Workload Adjustments
<b>\$15,931,528</b>	<b>\$5,107,914</b>	<b>\$1,536,196</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$23,575,638</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$306,564)	\$0	\$0	\$0	\$0	(\$306,564)	0	Attrition Adjustment
\$4,840	\$0	\$0	\$0	\$0	\$4,840	0	Civil Service Fees
\$52,601	\$0	\$0	\$0	\$0	\$52,601	0	Group Insurance Rate Adjustment for Active Employees
\$22,250	\$0	\$0	\$0	\$0	\$22,250	0	Group Insurance Rate Adjustment for Retirees
\$763	\$0	\$0	\$0	\$0	\$763	0	Legislative Auditor Fees
\$309,264	\$0	\$0	\$0	\$0	\$309,264	0	Market Rate Classified
\$1,530	\$0	\$0	\$0	\$0	\$1,530	0	Office of State Procurement
\$168,659	\$0	\$0	\$0	\$0	\$168,659	0	Office of Technology Services (OTS)
\$131,381	\$0	\$0	\$0	\$0	\$131,381	0	Related Benefits Base Adjustment
(\$116,367)	\$0	\$0	\$0	\$0	(\$116,367)	0	Retirement Rate Adjustment
\$18,215	\$0	\$0	\$0	\$0	\$18,215	0	Risk Management
\$451,950	\$0	\$0	\$0	\$0	\$451,950	0	Salary Base Adjustment
\$490	\$0	\$0	\$0	\$0	\$490	0	UPS Fees
<b>\$739,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$739,012</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Provides one (1) authorized Other Charges position, a Medical Certification Specialist (MCS), due to an increase in caseloads from 219 cases per MCS to 278 cases per MCS in the last eight (8) years.
<b>\$101,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,700</b>	<b>0</b>	<b>Total</b>

## 3262 - Public Health Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$72,096,342	\$85,005,926	\$58,257,065	\$18,000,320	\$365,822,056	\$599,181,709	1,234	Existing Operating Budget as of 12/01/2025
\$8,883,383	\$0	\$784,877	\$0	\$924,032	\$10,592,292	(11)	Statewide Adjustments
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Non-Recurring Other
\$0	\$0	\$1,248,299	\$0	\$0	\$1,248,299	0	Other Adjustments
(\$1,442,230)	\$0	\$0	(\$2,673,634)	(\$3,895,075)	(\$8,010,939)	(4)	Other Technical Adjustments
(\$434,583)	\$634,583	\$	\$0	(\$200,000)	\$	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	11	Workload Adjustments
<b>\$71,102,912</b>	<b>\$85,640,509</b>	<b>\$60,290,241</b>	<b>\$15,326,686</b>	<b>\$362,651,013</b>	<b>\$595,011,361</b>	<b>1,230</b>	<b>Total</b>

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,550	\$0	\$0	\$0	\$49,575	\$105,125	0	Acquisitions & Major Repairs
(\$5,872)	\$0	\$0	\$0	\$0	(\$5,872)	0	Administrative Law Judges
(\$1,454,613)	\$0	(\$1,181,873)	\$0	(\$1,909,178)	(\$4,545,664)	0	Attrition Adjustment
\$53,331	\$0	\$0	\$0	\$0	\$53,331	0	Capitol Park Security
\$31,700	\$0	\$0	\$0	\$0	\$31,700	0	Capitol Police
\$34,566	\$0	\$0	\$0	\$0	\$34,566	0	Civil Service Fees
\$186,363	\$0	\$151,420	\$0	\$244,602	\$582,385	0	Group Insurance Rate Adjustment for Active Employees
\$147,200	\$0	\$119,600	\$0	\$193,200	\$460,000	0	Group Insurance Rate Adjustment for Retirees
(\$3,560)	\$0	\$0	\$0	\$0	(\$3,560)	0	Maintenance in State-Owned Buildings
\$1,183,874	\$0	\$961,897	\$0	\$1,553,834	\$3,699,605	0	Market Rate Classified
\$0	\$0	(\$222,560)	\$0	(\$175,911)	(\$398,471)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$88,038)	\$0	(\$719,250)	(\$807,288)	0	Non-recurring Carryforwards
\$13,104	\$0	\$0	\$0	\$0	\$13,104	0	Office of State Procurement
\$8,203,942	\$0	\$0	\$0	\$0	\$8,203,942	0	Office of Technology Services (OTS)
(\$363,305)	\$0	(\$295,186)	\$0	(\$476,838)	(\$1,135,329)	(11)	Personnel Reductions
\$729,910	\$0	\$593,051	\$0	\$958,007	\$2,280,968	0	Related Benefits Base Adjustment
(\$832,941)	\$0	\$0	\$0	\$0	(\$832,941)	0	Rent in State-Owned Buildings
(\$430,258)	\$0	(\$349,584)	\$0	(\$564,713)	(\$1,344,555)	0	Retirement Rate Adjustment
(\$33,795)	\$0	\$0	\$0	\$0	(\$33,795)	0	Risk Management
\$1,349,107	\$0	\$1,096,150	\$0	\$1,770,704	\$4,215,961	0	Salary Base Adjustment
\$15,075	\$0	\$0	\$0	\$0	\$15,075	0	State Treasury Fees
\$4,005	\$0	\$0	\$0	\$0	\$4,005	0	UPS Fees
<b>\$8,883,383</b>	<b>\$0</b>	<b>\$784,877</b>	<b>\$0</b>	<b>\$924,032</b>	<b>\$10,592,292</b>	<b>(11)</b>	<b>Total</b>

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### Means of Finance Substitution

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

### Non-Recurring Other

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

### Other Adjustments

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

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### Other Technical Adjustments

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

### Workload Adjustments

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

## 3271 - Office of the Surgeon General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,791,445	\$0	\$0	\$0	\$3,028,717	\$4,820,162	7	Existing Operating Budget as of 12/01/2025
\$3,548	\$0	\$0	\$0	(\$635,000)	(\$631,452)	0	Statewide Adjustments
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Other Annualizations
<b>\$758,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$758,272</b>	<b>3</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$944)	\$0	\$0	\$0	\$0	(\$944)	0	Civil Service Fees
\$1,484	\$0	\$0	\$0	\$0	\$1,484	0	Group Insurance Rate Adjustment for Active Employees
\$10,015	\$0	\$0	\$0	\$0	\$10,015	0	Market Rate Classified
(\$154,385)	\$0	\$0	\$0	(\$635,000)	(\$789,385)	0	Office of Technology Services (OTS)
\$33,658	\$0	\$0	\$0	\$0	\$33,658	0	Related Benefits Base Adjustment
\$53,636	\$0	\$0	\$0	\$0	\$53,636	0	Rent in State-Owned Buildings
(\$6,420)	\$0	\$0	\$0	\$0	(\$6,420)	0	Retirement Rate Adjustment
\$2,360	\$0	\$0	\$0	\$0	\$2,360	0	Risk Management
\$63,785	\$0	\$0	\$0	\$0	\$63,785	0	Salary Base Adjustment
\$359	\$0	\$0	\$0	\$0	\$359	0	UPS Fees
<b>\$3,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$635,000)</b>	<b>(\$631,452)</b>	<b>0</b>	<b>Total</b>

### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualizes funding to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	
<b>(\$1,036,721)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,393,717)</b>	<b>(\$3,430,438)</b>	<b>(4)</b>	<b>Total</b>

## 3301 - Behavioral Health Admin Community Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,579,606	\$18,753,091	\$708,235	\$8,565,801	\$78,096,534	\$133,703,267	108	Existing Operating Budget as of 12/01/2025
\$1,027,794	\$0	\$0	\$0	\$0	\$1,027,794	0	Statewide Adjustments
\$3,855,027	\$3,644,785	\$0	\$400,250	\$0	\$7,900,062	0	Other Adjustments
\$1,994,980	\$0	\$0	\$0	\$0	\$1,994,980	0	Other Technical Adjustments
\$1,047,772	(\$1,047,772)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	2	Workload Adjustments
<b>\$35,505,179</b>	<b>\$21,350,104</b>	<b>\$708,235</b>	<b>\$8,966,051</b>	<b>\$78,096,534</b>	<b>\$144,626,103</b>	<b>110</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$581,881)	\$0	\$0	\$0	\$0	(\$581,881)	0	Attrition Adjustment
\$20,310	\$0	\$0	\$0	\$0	\$20,310	0	Civil Service Fees
\$60,727	\$0	\$0	\$0	\$0	\$60,727	0	Group Insurance Rate Adjustment for Active Employees
\$89,719	\$0	\$0	\$0	\$0	\$89,719	0	Group Insurance Rate Adjustment for Retirees
\$384,503	\$0	\$0	\$0	\$0	\$384,503	0	Market Rate Classified
\$4,495	\$0	\$0	\$0	\$0	\$4,495	0	Office of State Procurement
\$263,347	\$0	\$0	\$0	\$0	\$263,347	0	Office of Technology Services (OTS)
\$416,776	\$0	\$0	\$0	\$0	\$416,776	0	Related Benefits Base Adjustment
\$126,493	\$0	\$0	\$0	\$0	\$126,493	0	Rent in State-Owned Buildings
(\$163,426)	\$0	\$0	\$0	\$0	(\$163,426)	0	Retirement Rate Adjustment
(\$27,723)	\$0	\$0	\$0	\$0	(\$27,723)	0	Risk Management
\$433,711	\$0	\$0	\$0	\$0	\$433,711	0	Salary Base Adjustment
\$743	\$0	\$0	\$0	\$0	\$743	0	UPS Fees
<b>\$1,027,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,027,794</b>	<b>0</b>	<b>Total</b>

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**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,848,440	(\$1,848,440)	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.
(\$800,668)	\$800,668	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).
<b>\$1,047,772</b>	<b>(\$1,047,772)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$245,000	\$0	\$245,000	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Increases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$648,825	\$1,946,475	\$0	\$0	\$0	\$2,595,300	0	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently.
\$1,411,892	\$0	\$0	\$0	\$0	\$1,411,892	0	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.
\$1,794,310	\$2,695,800	\$0	\$0	\$0	\$4,490,110	0	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.
\$0	(\$997,490)	\$0	\$0	\$0	(\$997,490)	0	Reduces funding to align with historical expenditures.
<b>\$3,855,027</b>	<b>\$3,644,785</b>	<b>\$0</b>	<b>\$400,250</b>	<b>\$0</b>	<b>\$7,900,062</b>	<b>0</b>	<b>Total</b>

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### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,994,980	\$0	\$0	\$0	\$0	\$1,994,980	0	Transfers funding from Medical Vendor Payments for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
<b>\$1,994,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,994,980</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2</b>	<b>Total</b>

## 3303 - Hospital Based Treatment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$212,234,029	\$149,410,688	\$658,915	\$280,000	\$1,429,617	\$364,013,249	1,526	Existing Operating Budget as of 12/01/2025
\$919,428	(\$607,486)	\$0	\$0	\$0	\$311,942	(3)	Statewide Adjustments
\$405,200	(\$19,327,000)	\$0	\$0	\$0	(\$18,921,800)	0	Other Adjustments
\$65,280	\$0	\$0	\$0	\$0	\$65,280	0	Other Annualizations
\$5,592,884	(\$5,592,884)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$219,216,821</b>	<b>\$123,883,318</b>	<b>\$658,915</b>	<b>\$280,000</b>	<b>\$1,429,617</b>	<b>\$345,468,671</b>	<b>1,523</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$270,160)	\$0	\$0	\$0	\$0	(\$270,160)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$4,223,954)	(\$4,958,554)	\$0	\$0	\$0	(\$9,182,508)	0	Attrition Adjustment
\$31,768	\$0	\$0	\$0	\$0	\$31,768	0	Civil Service Fees
\$59,702	\$70,085	\$0	\$0	\$0	\$129,787	0	Civil Service Training Series
\$275,230	\$323,097	\$0	\$0	\$0	\$598,327	0	Group Insurance Rate Adjustment for Active Employees
\$269,040	\$315,829	\$0	\$0	\$0	\$584,869	0	Group Insurance Rate Adjustment for Retirees
\$1,474,458	\$1,730,884	\$0	\$0	\$0	\$3,205,342	0	Market Rate Classified
\$0	(\$642,006)	\$0	\$0	\$0	(\$642,006)	0	Non-Recurring Acquisitions & Major Repairs
(\$321,010)	(\$1,380,707)	\$0	\$0	\$0	(\$1,701,717)	0	Non-recurring Carryforwards
\$264,294	\$0	\$0	\$0	\$0	\$264,294	0	Office of Technology Services (OTS)
\$995,973	\$1,169,186	\$0	\$0	\$0	\$2,165,159	0	Related Benefits Base Adjustment
(\$543,364)	(\$637,863)	\$0	\$0	\$0	(\$1,181,227)	0	Retirement Rate Adjustment
\$15,416	\$8,762	\$0	\$0	\$0	\$24,178	0	Risk Management
\$2,887,537	\$3,389,718	\$0	\$0	\$0	\$6,277,255	0	Salary Base Adjustment
\$4,498	\$4,083	\$0	\$0	\$0	\$8,581	0	UPS Fees
<b>\$919,428</b>	<b>(\$607,486)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,942</b>	<b>(3)</b>	<b>Total</b>

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### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,592,884	(\$5,592,884)	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).
<b>\$5,592,884</b>	<b>(\$5,592,884)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$370,200	\$0	\$0	\$0	\$0	\$370,200	0	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.
\$35,000	\$0	\$0	\$0	\$0	\$35,000	0	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.
\$0	(\$19,327,000)	\$0	\$0	\$0	(\$19,327,000)	0	Reduces funding to align with historical expenditures.
<b>\$405,200</b>	<b>(\$19,327,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,921,800)</b>	<b>0</b>	<b>Total</b>

### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$65,280	\$0	\$0	\$0	\$0	\$65,280	0	Annualizes a contract for patient medication distribution equipment and software at Central Louisiana State Hospital.
<b>\$65,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,280</b>	<b>0</b>	<b>Total</b>

## 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 12/01/2025
<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0</b>	<b>Total</b>

## 3401 - Administration and General Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,761,197	\$5,503,243	\$0	\$0	\$0	\$19,264,440	91	Existing Operating Budget as of 12/01/2025
\$540,562	\$0	\$0	\$0	\$0	\$540,562	0	Statewide Adjustments
\$0	\$0	\$0	\$12,000	\$0	\$12,000	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Workload Adjustments
<b>\$14,301,759</b>	<b>\$5,503,243</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$19,817,002</b>	<b>92</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$386,380)	\$0	\$0	\$0	\$0	(\$386,380)	0	Attrition Adjustment
\$2,065	\$0	\$0	\$0	\$0	\$2,065	0	Civil Service Fees
\$44,802	\$0	\$0	\$0	\$0	\$44,802	0	Group Insurance Rate Adjustment for Active Employees
\$140,000	\$0	\$0	\$0	\$0	\$140,000	0	Group Insurance Rate Adjustment for Retirees
\$304,368	\$0	\$0	\$0	\$0	\$304,368	0	Market Rate Classified
\$5,329	\$0	\$0	\$0	\$0	\$5,329	0	Office of State Procurement
\$111,764	\$0	\$0	\$0	\$0	\$111,764	0	Office of Technology Services (OTS)
\$292,317	\$0	\$0	\$0	\$0	\$292,317	0	Related Benefits Base Adjustment
\$64,268	\$0	\$0	\$0	\$0	\$64,268	0	Rent in State-Owned Buildings
(\$109,034)	\$0	\$0	\$0	\$0	(\$109,034)	0	Retirement Rate Adjustment
(\$25,749)	\$0	\$0	\$0	\$0	(\$25,749)	0	Risk Management
\$95,910	\$0	\$0	\$0	\$0	\$95,910	0	Salary Base Adjustment
\$902	\$0	\$0	\$0	\$0	\$902	0	UPS Fees
<b>\$540,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,562</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$12,000	\$0	\$12,000	0	Provides Statutory Dedications out of the Disability Services Fund for travel associated with training, educational, and promotional activities. The funding is to support the State Advisory Committee and the OCDD Regional Advisory Committees.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>0</b>	<b>Total</b>

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**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is set to expire in FY 2026-2027.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>Total</b>

## 3402 - Community-Based

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,959,898	\$3,463,963	\$517,500	\$1,743,513	\$7,816,547	\$40,501,421	58	Existing Operating Budget as of 12/01/2025
\$436,174	\$0	\$0	(\$108,693)	\$0	\$327,481	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	2	Workload Adjustments
<b>\$27,396,072</b>	<b>\$3,463,963</b>	<b>\$517,500</b>	<b>\$1,634,820</b>	<b>\$7,816,547</b>	<b>\$40,828,902</b>	<b>60</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$316,094)	\$0	\$0	\$0	\$0	\$0	(\$316,094)	0 Attrition Adjustment
\$2,508	\$0	\$0	\$0	\$0	\$2,508	0	Civil Service Fees
\$31,451	\$0	\$0	\$0	\$0	\$31,451	0	Group Insurance Rate Adjustment for Active Employees
\$178,649	\$0	\$0	\$0	\$0	\$178,649	0	Market Rate Classified
\$0	\$0	\$0	(\$108,693)	\$0	(\$108,693)	0	Non-recurring Carryforwards
\$111,764	\$0	\$0	\$0	\$0	\$111,764	0	Office of Technology Services (OTS)
\$158,714	\$0	\$0	\$0	\$0	\$158,714	0	Related Benefits Base Adjustment
(\$66,990)	\$0	\$0	\$0	\$0	(\$66,990)	0	Retirement Rate Adjustment
\$335,289	\$0	\$0	\$0	\$0	\$335,289	0	Salary Base Adjustment
\$883	\$0	\$0	\$0	\$0	\$883	0	UPS Fees
<b>\$436,174</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$108,693)</b>	<b>\$0</b>	<b>\$327,481</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2</b>	<b>Total</b>

## 3406 - Pinecrest Supports and Services Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$137,236,197	\$2,777,395	\$0	\$0	\$140,013,592	1,329	Existing Operating Budget as of 12/01/2025
\$0	\$2,712,510	\$0	\$0	\$0	\$2,712,510	0	Statewide Adjustments
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Other Adjustments
<b>\$0</b>	<b>\$140,198,707</b>	<b>\$2,777,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,976,102</b>	<b>1,329</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,054,000	\$0	\$0	\$0	\$2,054,000	0	Acquisitions & Major Repairs
\$0	(\$3,412,535)	\$0	\$0	\$0	(\$3,412,535)	0	Attrition Adjustment
\$0	\$20,654	\$0	\$0	\$0	\$20,654	0	Civil Service Fees
\$0	\$160,976	\$0	\$0	\$0	\$160,976	0	Civil Service Training Series
\$0	\$421,728	\$0	\$0	\$0	\$421,728	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$300,386	\$0	\$0	\$0	\$300,386	0	Group Insurance Rate Adjustment for Retirees
\$0	\$2,358,106	\$0	\$0	\$0	\$2,358,106	0	Market Rate Classified
\$0	(\$2,023,468)	\$0	\$0	\$0	(\$2,023,468)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$119,442)	\$0	\$0	\$0	(\$119,442)	0	Non-recurring Carryforwards
\$0	(\$115,366)	\$0	\$0	\$0	(\$115,366)	0	Related Benefits Base Adjustment
\$0	(\$808,000)	\$0	\$0	\$0	(\$808,000)	0	Retirement Rate Adjustment
\$0	(\$298,140)	\$0	\$0	\$0	(\$298,140)	0	Risk Management
\$0	\$4,165,119	\$0	\$0	\$0	\$4,165,119	0	Salary Base Adjustment
\$0	\$8,492	\$0	\$0	\$0	\$8,492	0	UPS Fees
<b>\$0</b>	<b>\$2,712,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,712,510</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides for architectural planning services to conduct an comprehensive evaluation and develop a master plan to assess current facility conditions and evaluate existing client needs and project future requirements to support program growth and operational efficiency at Pinecrest Supports and Services Center. Interagency Transfer is from Medical Vendor
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Payments.
<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0</b>	<b>Total</b>

## 3409 - Central Louisiana Supports and Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$25,218,130	\$180,000	\$0	\$0	\$25,398,130	197	Existing Operating Budget as of 12/01/2025
\$0	\$1,494,758	\$0	\$0	\$0	\$1,494,758	0	Statewide Adjustments
<b>\$0</b>	<b>\$26,712,888</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,892,888</b>	<b>197</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,043,800	\$0	\$0	\$0	\$2,043,800	0	Acquisitions & Major Repairs
\$0	(\$485,427)	\$0	\$0	\$0	(\$485,427)	0	Attrition Adjustment
\$0	\$2,168	\$0	\$0	\$0	\$2,168	0	Civil Service Fees
\$0	\$67,532	\$0	\$0	\$0	\$67,532	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$29,509	\$0	\$0	\$0	\$29,509	0	Group Insurance Rate Adjustment for Retirees
\$0	\$404,224	\$0	\$0	\$0	\$404,224	0	Market Rate Classified
\$0	(\$1,769,757)	\$0	\$0	\$0	(\$1,769,757)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$170,294	\$0	\$0	\$0	\$170,294	0	Office of Technology Services (OTS)
\$0	\$397,464	\$0	\$0	\$0	\$397,464	0	Related Benefits Base Adjustment
\$0	(\$142,707)	\$0	\$0	\$0	(\$142,707)	0	Retirement Rate Adjustment
\$0	\$42,606	\$0	\$0	\$0	\$42,606	0	Risk Management
\$0	\$733,949	\$0	\$0	\$0	\$733,949	0	Salary Base Adjustment
\$0	\$1,103	\$0	\$0	\$0	\$1,103	0	UPS Fees
<b>\$0</b>	<b>\$1,494,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,494,758</b>	<b>0</b>	<b>Total</b>

## 340V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$665,718	\$0	\$0	\$665,718	4	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$15,331	\$0	\$0	\$15,331	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$681,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$681,049</b>	<b>4</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,709	\$0	\$0	\$1,709	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,197	\$0	\$0	\$3,197	0	Market Rate Classified
\$0	\$0	\$11,250	\$0	\$0	\$11,250	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,029)	\$0	\$0	(\$2,029)	0	Retirement Rate Adjustment
\$0	\$0	\$1,204	\$0	\$0	\$1,204	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$15,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,331</b>	<b>0</b>	<b>Total</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,053,829	\$253,408	\$0	\$0	\$0	\$1,307,237	6	Existing Operating Budget as of 12/01/2025
(\$50,949)	\$0	\$0	\$0	\$0	(\$50,949)	0	Statewide Adjustments
<b>\$1,002,880</b>	<b>\$253,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,256,288</b>	<b>6</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$805	\$0	\$0	\$0	\$0	\$805	0	Civil Service Fees
\$3,015	\$0	\$0	\$0	\$0	\$3,015	0	Group Insurance Rate Adjustment for Active Employees
\$16,818	\$0	\$0	\$0	\$0	\$16,818	0	Market Rate Classified
(\$560)	\$0	\$0	\$0	\$0	(\$560)	0	Office of State Procurement
(\$95,242)	\$0	\$0	\$0	\$0	(\$95,242)	0	Office of Technology Services (OTS)
(\$4,368)	\$0	\$0	\$0	\$0	(\$4,368)	0	Related Benefits Base Adjustment
\$9,787	\$0	\$0	\$0	\$0	\$9,787	0	Rent in State-Owned Buildings
(\$9,291)	\$0	\$0	\$0	\$0	(\$9,291)	0	Retirement Rate Adjustment
\$393	\$0	\$0	\$0	\$0	\$393	0	Risk Management
\$27,596	\$0	\$0	\$0	\$0	\$27,596	0	Salary Base Adjustment
\$98	\$0	\$0	\$0	\$0	\$98	0	UPS Fees
<b>(\$50,949)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,949)</b>	<b>0</b>	<b>Total</b>

## 3751 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,643,793	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,303,964	0	Existing Operating Budget as of 12/01/2025
\$655,665	\$0	\$0	\$0	\$0	\$655,665	0	Statewide Adjustments
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Other Adjustments
<b>\$10,520,458</b>	<b>\$3,185,171</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$15,180,629</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$175,888)	\$0	\$0	\$0	\$0	(\$175,888)	0	Attrition Adjustment
\$4,218	\$0	\$0	\$0	\$0	\$4,218	0	Civil Service Fees
\$37,808	\$0	\$0	\$0	\$0	\$37,808	0	Group Insurance Rate Adjustment for Active Employees
\$11,098	\$0	\$0	\$0	\$0	\$11,098	0	Group Insurance Rate Adjustment for Retirees
\$852	\$0	\$0	\$0	\$0	\$852	0	Legislative Auditor Fees
\$220,027	\$0	\$0	\$0	\$0	\$220,027	0	Market Rate Classified
(\$1,485)	\$0	\$0	\$0	\$0	(\$1,485)	0	Office of Technology Services (OTS)
\$194,872	\$0	\$0	\$0	\$0	\$194,872	0	Related Benefits Base Adjustment
(\$89,550)	\$0	\$0	\$0	\$0	(\$89,550)	0	Retirement Rate Adjustment
\$18,037	\$0	\$0	\$0	\$0	\$18,037	0	Risk Management
\$435,441	\$0	\$0	\$0	\$0	\$435,441	0	Salary Base Adjustment
\$235	\$0	\$0	\$0	\$0	\$235	0	UPS Fees
<b>\$655,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655,665</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Provides for operating services, utilities, and maintenance for an office building replacing a building damaged by Hurricane Laura.
<b>\$221,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,000</b>	<b>0</b>	<b>Total</b>

## 3761 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,914,152	\$6,712,519	\$1,000,000	\$0	\$0	\$18,626,671	0	Existing Operating Budget as of 12/01/2025
\$433,745	\$0	\$0	\$0	\$0	\$433,745	0	Statewide Adjustments
<b>\$11,347,897</b>	<b>\$6,712,519</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,060,416</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$188,954)	\$0	\$0	\$0	\$0	(\$188,954)	0	Attrition Adjustment
\$4,176	\$0	\$0	\$0	\$0	\$4,176	0	Civil Service Fees
\$44,883	\$0	\$0	\$0	\$0	\$44,883	0	Group Insurance Rate Adjustment for Active Employees
\$15,936	\$0	\$0	\$0	\$0	\$15,936	0	Group Insurance Rate Adjustment for Retirees
\$11,659	\$0	\$0	\$0	\$0	\$11,659	0	Legislative Auditor Fees
\$223,406	\$0	\$0	\$0	\$0	\$223,406	0	Market Rate Classified
\$11,818	\$0	\$0	\$0	\$0	\$11,818	0	Office of Technology Services (OTS)
\$183,615	\$0	\$0	\$0	\$0	\$183,615	0	Related Benefits Base Adjustment
(\$88,289)	\$0	\$0	\$0	\$0	(\$88,289)	0	Retirement Rate Adjustment
\$5,869	\$0	\$0	\$0	\$0	\$5,869	0	Risk Management
\$209,202	\$0	\$0	\$0	\$0	\$209,202	0	Salary Base Adjustment
\$424	\$0	\$0	\$0	\$0	\$424	0	UPS Fees
<b>\$433,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$433,745</b>	<b>0</b>	<b>Total</b>

## 3771 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,348,737	\$6,247,244	\$1,000,000	\$0	\$0	\$16,595,981	0	Existing Operating Budget as of 12/01/2025
\$425,715	\$0	\$0	\$0	\$0	\$425,715	0	Statewide Adjustments
<b>\$9,774,452</b>	<b>\$6,247,244</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,021,696</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$417,931)	\$0	\$0	\$0	\$0	(\$417,931)	0	Attrition Adjustment
\$3,238	\$0	\$0	\$0	\$0	\$3,238	0	Civil Service Fees
\$40,974	\$0	\$0	\$0	\$0	\$40,974	0	Group Insurance Rate Adjustment for Active Employees
\$11,296	\$0	\$0	\$0	\$0	\$11,296	0	Group Insurance Rate Adjustment for Retirees
\$2,025	\$0	\$0	\$0	\$0	\$2,025	0	Legislative Auditor Fees
\$226,476	\$0	\$0	\$0	\$0	\$226,476	0	Market Rate Classified
\$4,253	\$0	\$0	\$0	\$0	\$4,253	0	Office of Technology Services (OTS)
\$264,357	\$0	\$0	\$0	\$0	\$264,357	0	Related Benefits Base Adjustment
(\$85,123)	\$0	\$0	\$0	\$0	(\$85,123)	0	Retirement Rate Adjustment
\$7,184	\$0	\$0	\$0	\$0	\$7,184	0	Risk Management
\$368,598	\$0	\$0	\$0	\$0	\$368,598	0	Salary Base Adjustment
\$368	\$0	\$0	\$0	\$0	\$368	0	UPS Fees
<b>\$425,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,715</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$424,138,397	\$443,326,964	\$503,930,612	\$563,693,286	\$542,073,551	\$38,142,939
Other Compensation	\$21,090,969	\$19,504,993	\$20,054,830	\$19,670,826	\$19,585,068	(\$469,762)
Related Benefits	\$216,849,403	\$229,118,007	\$257,034,245	\$279,084,312	\$270,160,871	\$13,126,626
<b>TOTAL PERSONAL SERVICES</b>	<b>\$662,078,770</b>	<b>\$691,949,964</b>	<b>\$781,019,687</b>	<b>\$862,448,424</b>	<b>\$831,819,490</b>	<b>\$50,799,803</b>
Travel	\$3,437,076	\$4,110,917	\$4,230,458	\$4,413,785	\$4,320,278	\$89,820
Operating Services	\$56,695,301	\$66,021,382	\$69,906,306	\$72,953,381	\$74,148,273	\$4,241,967
Supplies	\$43,562,614	\$43,397,827	\$44,396,165	\$45,452,384	\$43,980,048	(\$416,117)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$103,694,991</b>	<b>\$113,530,126</b>	<b>\$118,532,929</b>	<b>\$122,819,550</b>	<b>\$122,448,599</b>	<b>\$3,915,670</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$195,640,355</b>	<b>\$393,817,887</b>	<b>\$371,527,240</b>	<b>\$390,089,166</b>	<b>\$360,602,655</b>	<b>(\$10,924,585)</b>
Other Charges	\$16,893,048,373	\$21,165,269,558	\$22,725,393,852	\$21,210,134,764	\$21,350,121,288	(\$1,375,272,564)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$571,958,583	\$641,118,456	\$714,494,526	\$792,867,028	\$810,281,244	\$95,786,718
<b>TOTAL OTHER CHARGES</b>	<b>\$17,465,006,957</b>	<b>\$21,806,388,014</b>	<b>\$23,439,888,378</b>	<b>\$22,003,001,792</b>	<b>\$22,160,402,532</b>	<b>(\$1,279,485,846)</b>
Acquisitions	\$2,766,324	\$2,570,472	\$3,348,394	\$2,663,283	\$2,663,283	(\$685,111)
Major Repairs	\$1,577,826	\$2,734,809	\$3,025,964	\$1,935,000	\$1,935,000	(\$1,090,964)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,344,150</b>	<b>\$5,305,281</b>	<b>\$6,374,358</b>	<b>\$4,598,283</b>	<b>\$4,598,283</b>	<b>(\$1,776,075)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,430,765,222</b>	<b>\$23,010,991,272</b>	<b>\$24,717,342,592</b>	<b>\$23,382,957,215</b>	<b>\$23,479,871,559</b>	<b>(\$1,237,471,033)</b>
Classified	6,391	6,376	7,841	7,832	7,818	(23)
Unclassified	85	82	77	91	95	18
<b>AUTHORIZED T.O. POSITIONS</b>	<b>6,476</b>	<b>6,458</b>	<b>7,918</b>	<b>7,923</b>	<b>7,913</b>	<b>(5)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,347</b>	<b>1,295</b>	<b>1,295</b>	<b>1,301</b>	<b>1,290</b>	<b>(5)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>459</b>	<b>448</b>	<b>458</b>	<b>442</b>	<b>455</b>	<b>(3)</b>
<b>POSITIONS</b>	<b>8,282</b>	<b>8,201</b>	<b>9,671</b>	<b>9,666</b>	<b>9,658</b>	<b>(13)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**300 - Jefferson Parish Human Services Authority**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$15,385,876	\$20,103,374	\$20,103,374	\$21,890,874	\$21,014,774	\$911,400
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$174,465	\$225,680	\$225,680	\$199,883	\$199,883	(\$25,797)
<b>TOTAL OTHER CHARGES</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

301 - Florida Parishes Human Services Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$38,049	\$38,015	\$38,015	\$39,057	\$38,015	\$0
Operating Services	\$805,981	\$889,750	\$889,750	\$914,129	\$889,750	\$0
Supplies	\$80,635	\$110,455	\$110,455	\$113,481	\$110,455	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$924,665</b>	<b>\$1,038,220</b>	<b>\$1,038,220</b>	<b>\$1,066,667</b>	<b>\$1,038,220</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$25,166,165	\$26,407,402	\$26,407,402	\$28,233,748	\$27,603,832	\$1,196,430
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$743,113	\$712,774	\$712,774	\$677,935	\$677,935	(\$34,839)
<b>TOTAL OTHER CHARGES</b>	<b>\$25,909,278</b>	<b>\$27,120,176</b>	<b>\$27,120,176</b>	<b>\$28,911,683</b>	<b>\$28,281,767</b>	<b>\$1,161,591</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,833,944</b>	<b>\$28,158,396</b>	<b>\$28,158,396</b>	<b>\$29,978,350</b>	<b>\$29,319,987</b>	<b>\$1,161,591</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**302 - Capital Area Human Services District**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$29,464,456	\$31,271,044	\$31,271,044	\$32,650,990	\$31,476,280	\$205,236
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$617,223	\$627,738	\$627,738	\$647,653	\$647,653	\$19,915
<b>TOTAL OTHER CHARGES</b>	<b>\$30,081,679</b>	<b>\$31,898,782</b>	<b>\$31,898,782</b>	<b>\$33,298,643</b>	<b>\$32,123,933</b>	<b>\$225,151</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,081,679</b>	<b>\$31,898,782</b>	<b>\$31,898,782</b>	<b>\$33,298,643</b>	<b>\$32,123,933</b>	<b>\$225,151</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>216</b>	<b>216</b>	<b>(2)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>216</b>	<b>216</b>	<b>(2)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

## 303 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$524,718	\$604,431	\$604,431	\$610,989	\$610,989	\$6,558
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$245,301	\$279,104	\$279,104	\$289,243	\$289,243	\$10,139
<b>TOTAL PERSONAL SERVICES</b>	<b>\$770,020</b>	<b>\$883,535</b>	<b>\$883,535</b>	<b>\$900,232</b>	<b>\$900,232</b>	<b>\$16,697</b>
Travel	\$23,939	\$50,500	\$50,500	\$51,884	\$50,500	\$0
Operating Services	\$81,119	\$91,985	\$91,985	\$94,505	\$91,985	\$0
Supplies	\$2,538	\$8,500	\$8,500	\$8,733	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$107,596</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$155,122</b>	<b>\$150,985</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,692,183	\$1,504,517	\$1,754,517	\$1,504,517	\$1,504,517	<span style="color: red;">(\$250,000)</span>
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,506	\$50,642	\$50,642	\$53,845	\$53,845	\$3,203
<b>TOTAL OTHER CHARGES</b>	<b>\$1,719,689</b>	<b>\$1,555,159</b>	<b>\$1,805,159</b>	<b>\$1,558,362</b>	<b>\$1,558,362</b>	<span style="color: red;">(\$246,797)</span>
Acquisitions	\$0	\$2,318	\$2,318	\$4,000	\$4,000	\$1,682
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$2,318</b>	<b>\$2,318</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$1,682</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,597,305</b>	<b>\$2,591,997</b>	<b>\$2,841,997</b>	<b>\$2,617,716</b>	<b>\$2,613,579</b>	<span style="color: red;">(\$228,418)</span>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

304 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$18,087,469	\$31,019,589	\$31,019,589	\$31,719,912	\$30,983,191	(\$36,398)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$195,873	\$195,873	\$197,465	\$197,465	\$1,592
<b>TOTAL OTHER CHARGES</b>	<b>\$18,087,469</b>	<b>\$31,215,462</b>	<b>\$31,215,462</b>	<b>\$31,917,377</b>	<b>\$31,180,656</b>	<b>(\$34,806)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,087,469</b>	<b>\$31,215,462</b>	<b>\$31,215,462</b>	<b>\$31,917,377</b>	<b>\$31,180,656</b>	<b>(\$34,806)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>140</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>140</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

305 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$59,643,881	\$63,527,928	\$109,451,183	\$133,324,585	\$129,877,038	\$20,425,855
Other Compensation	\$3,914,051	\$1,643,899	\$2,011,159	\$2,146,465	\$2,060,707	\$49,548
Related Benefits	\$35,713,372	\$36,218,485	\$58,794,654	\$67,997,991	\$66,382,726	\$7,588,072
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,271,304</b>	<b>\$101,390,312</b>	<b>\$170,256,996</b>	<b>\$203,469,041</b>	<b>\$198,320,471</b>	<b>\$28,063,475</b>
Travel	\$207,048	\$187,187	\$322,872	\$347,516	\$338,668	\$15,796
Operating Services	\$3,510,027	\$4,091,880	\$7,175,047	\$8,261,397	\$8,064,799	\$889,752
Supplies	\$123,844	\$223,657	\$404,348	\$422,940	\$411,862	\$7,514
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,840,919</b>	<b>\$4,502,724</b>	<b>\$7,902,267</b>	<b>\$9,031,853</b>	<b>\$8,815,329</b>	<b>\$913,062</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$127,187,675</b>	<b>\$305,013,539</b>	<b>\$278,899,583</b>	<b>\$292,079,184</b>	<b>\$265,600,339</b>	<b>(\$13,299,244)</b>
Other Charges	\$43,490,876	\$54,225,898	\$194,663,474	\$194,865,447	\$194,865,447	\$201,973
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$158,986,190	\$135,254,993	\$204,903,523	\$265,952,785	\$284,800,615	\$79,897,092
<b>TOTAL OTHER CHARGES</b>	<b>\$202,477,066</b>	<b>\$189,480,891</b>	<b>\$399,566,997</b>	<b>\$460,818,232</b>	<b>\$479,666,062</b>	<b>\$80,099,065</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$432,776,964</b>	<b>\$600,387,466</b>	<b>\$856,625,843</b>	<b>\$965,398,310</b>	<b>\$952,402,201</b>	<b>\$95,776,358</b>
Classified	992	994	2,154	2,139	2,139	(15)
Unclassified	4	4	4	10	10	6
<b>AUTHORIZED T.O. POSITIONS</b>	<b>996</b>	<b>998</b>	<b>2,158</b>	<b>2,149</b>	<b>2,149</b>	<b>(9)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>110</b>	<b>108</b>	<b>118</b>	<b>118</b>	<b>117</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>1,106</b>	<b>1,106</b>	<b>2,276</b>	<b>2,267</b>	<b>2,266</b>	<b>(10)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

## 306 - Medical Vendor Payments

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$16,292,575,428	\$20,296,305,120	\$21,706,341,805	\$20,182,539,452	\$20,162,613,769	(\$1,543,728,036)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$273,931,269	\$350,893,919	\$350,893,919	\$356,517,932	\$349,546,852	(\$1,347,067)
<b>TOTAL OTHER CHARGES</b>	<b>\$16,566,506,697</b>	<b>\$20,647,199,039</b>	<b>\$22,057,235,724</b>	<b>\$20,539,057,384</b>	<b>\$20,512,160,621</b>	<b>(\$1,545,075,103)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,566,506,697</b>	<b>\$20,647,199,039</b>	<b>\$22,057,235,724</b>	<b>\$20,539,057,384</b>	<b>\$20,512,160,621</b>	<b>(\$1,545,075,103)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

307 - Office of the Secretary

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

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**309 - South Central Louisiana Human Services Authority**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$51,267	\$62,793	\$62,793	\$64,514	\$62,793	\$0
Operating Services	\$1,478,353	\$1,548,626	\$1,548,626	\$1,591,058	\$1,548,626	\$0
Supplies	\$231,815	\$667,904	\$667,904	\$686,205	\$667,904	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,761,435</b>	<b>\$2,279,323</b>	<b>\$2,279,323</b>	<b>\$2,341,777</b>	<b>\$2,279,323</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$22,945,111	\$26,601,991	\$26,601,991	\$26,682,703	\$26,396,326	(\$205,665)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$626,503	\$706,921	\$706,921	\$731,378	\$731,378	\$24,457
<b>TOTAL OTHER CHARGES</b>	<b>\$23,571,614</b>	<b>\$27,308,912</b>	<b>\$27,308,912</b>	<b>\$27,414,081</b>	<b>\$27,127,704</b>	<b>(\$181,208)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,333,049</b>	<b>\$29,588,235</b>	<b>\$29,588,235</b>	<b>\$29,755,858</b>	<b>\$29,407,027</b>	<b>(\$181,208)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

310 - Northeast Delta Human Services Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$14,295,981	\$17,574,251	\$17,673,201	\$18,215,527	\$17,812,899	\$139,698
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$535,630	\$537,280	\$537,280	\$558,927	\$558,927	\$21,647
<b>TOTAL OTHER CHARGES</b>	<b>\$14,831,611</b>	<b>\$18,111,531</b>	<b>\$18,210,481</b>	<b>\$18,774,454</b>	<b>\$18,371,826</b>	<b>\$161,345</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,831,611</b>	<b>\$18,111,531</b>	<b>\$18,210,481</b>	<b>\$18,774,454</b>	<b>\$18,371,826</b>	<b>\$161,345</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>101</b>	<b>97</b>	<b>97</b>	<b>100</b>	<b>99</b>	<b>2</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>101</b>	<b>97</b>	<b>97</b>	<b>100</b>	<b>99</b>	<b>2</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

320 - Office of Aging and Adult Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$27,933,775	\$30,875,408	\$30,875,408	\$31,979,806	\$30,219,131	(\$656,277)
Other Compensation	\$2,645,140	\$2,242,804	\$2,242,804	\$2,433,613	\$2,433,613	\$190,809
Related Benefits	\$15,039,285	\$16,852,275	\$16,852,275	\$17,765,955	\$16,961,401	\$109,126
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,618,200</b>	<b>\$49,970,487</b>	<b>\$49,970,487</b>	<b>\$52,179,374</b>	<b>\$49,614,145</b>	<b>(\$356,342)</b>
Travel	\$369,625	\$241,033	\$241,033	\$247,637	\$241,033	\$0
Operating Services	\$3,299,510	\$3,724,939	\$3,724,939	\$3,827,001	\$3,724,939	\$0
Supplies	\$1,170,818	\$2,129,380	\$2,129,380	\$2,388,242	\$2,329,896	\$200,516
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,839,952</b>	<b>\$6,095,352</b>	<b>\$6,095,352</b>	<b>\$6,462,880</b>	<b>\$6,295,868</b>	<b>\$200,516</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$742,011</b>	<b>\$1,516,351</b>	<b>\$1,516,351</b>	<b>\$1,625,899</b>	<b>\$1,584,351</b>	<b>\$68,000</b>
Other Charges	\$9,593,143	\$19,891,852	\$19,891,852	\$26,491,852	\$26,491,852	\$6,600,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,612,907	\$3,671,214	\$3,671,214	\$4,721,801	\$4,721,801	\$1,050,587
<b>TOTAL OTHER CHARGES</b>	<b>\$13,206,049</b>	<b>\$23,563,066</b>	<b>\$23,563,066</b>	<b>\$31,213,653</b>	<b>\$31,213,653</b>	<b>\$7,650,587</b>
Acquisitions	\$0	\$0	\$0	\$496,483	\$496,483	\$496,483
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,483</b>	<b>\$496,483</b>	<b>\$496,483</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,406,212</b>	<b>\$81,145,256</b>	<b>\$81,145,256</b>	<b>\$91,978,289</b>	<b>\$89,204,500</b>	<b>\$8,059,244</b>
Classified	424	432	432	434	433	1
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>426</b>	<b>434</b>	<b>434</b>	<b>436</b>	<b>435</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>35</b>	<b>33</b>	<b>33</b>	<b>31</b>	<b>31</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>461</b>	<b>467</b>	<b>467</b>	<b>467</b>	<b>466</b>	<b>(1)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

324 - Louisiana Emergency Response Network Board

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$955,846	\$995,785	\$995,785	\$1,032,651	\$1,032,651	\$36,866
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$443,713	\$451,800	\$451,800	\$478,174	\$478,174	\$26,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,399,560</b>	<b>\$1,447,585</b>	<b>\$1,447,585</b>	<b>\$1,510,825</b>	<b>\$1,510,825</b>	<b>\$63,240</b>
Travel	\$35,002	\$43,000	\$43,000	\$44,178	\$43,000	\$0
Operating Services	\$98,591	\$106,526	\$106,526	\$109,445	\$106,526	\$0
Supplies	\$38,588	\$45,657	\$45,657	\$46,908	\$45,657	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$172,181</b>	<b>\$195,183</b>	<b>\$195,183</b>	<b>\$200,531</b>	<b>\$195,183</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$388,336</b>	<b>\$392,840</b>	<b>\$392,840</b>	<b>\$403,604</b>	<b>\$392,840</b>	<b>\$0</b>
Other Charges	\$46,713	\$40,000	\$40,000	\$33,500	\$33,500	(\$6,500)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$142,629	\$209,122	\$209,122	\$231,995	\$231,995	\$22,873
<b>TOTAL OTHER CHARGES</b>	<b>\$189,342</b>	<b>\$249,122</b>	<b>\$249,122</b>	<b>\$265,495</b>	<b>\$265,495</b>	<b>\$16,373</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,149,419</b>	<b>\$2,284,730</b>	<b>\$2,284,730</b>	<b>\$2,380,455</b>	<b>\$2,364,343</b>	<b>\$79,613</b>
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

325 - Acadiana Area Human Services District

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$286	\$286	\$294	\$286	\$0
Supplies	\$173,604	\$176,100	\$176,100	\$180,925	\$176,100	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$173,604</b>	<b>\$176,386</b>	<b>\$176,386</b>	<b>\$181,219</b>	<b>\$176,386</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$18,030,609	\$21,989,736	\$21,989,736	\$22,942,515	\$22,635,951	\$646,215
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$519,542	\$568,804	\$568,804	\$763,301	\$763,301	\$194,497
<b>TOTAL OTHER CHARGES</b>	<b>\$18,550,151</b>	<b>\$22,558,540</b>	<b>\$22,558,540</b>	<b>\$23,705,816</b>	<b>\$23,399,252</b>	<b>\$840,712</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,723,754</b>	<b>\$22,734,926</b>	<b>\$22,734,926</b>	<b>\$23,887,035</b>	<b>\$23,575,638</b>	<b>\$840,712</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>120</b>	<b>118</b>	<b>(1)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>120</b>	<b>118</b>	<b>(1)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

326 - Office of Public Health

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$84,915,848	\$88,648,213	\$88,648,213	\$96,223,987	\$91,633,624	\$2,985,411
Other Compensation	\$5,741,767	\$7,461,868	\$7,461,868	\$6,903,251	\$6,885,251	(\$576,617)
Related Benefits	\$50,425,811	\$50,989,012	\$50,989,012	\$53,866,219	\$51,674,009	\$684,997
<b>TOTAL PERSONAL SERVICES</b>	<b>\$141,083,427</b>	<b>\$147,099,093</b>	<b>\$147,099,093</b>	<b>\$156,993,457</b>	<b>\$150,192,884</b>	<b>\$3,093,791</b>
Travel	\$2,299,017	\$2,756,728	\$2,756,728	\$2,832,262	\$2,746,228	(\$10,500)
Operating Services	\$13,592,763	\$14,016,790	\$14,016,790	\$14,416,189	\$13,990,290	(\$26,500)
Supplies	\$16,536,802	\$15,354,327	\$16,073,577	\$16,132,144	\$15,345,526	(\$728,051)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$32,428,581</b>	<b>\$32,127,845</b>	<b>\$32,847,095</b>	<b>\$33,380,595</b>	<b>\$32,082,044</b>	<b>(\$765,051)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,123,825</b>	<b>\$61,279,572</b>	<b>\$61,279,572</b>	<b>\$64,163,397</b>	<b>\$60,538,614</b>	<b>(\$740,958)</b>
Other Charges	\$260,654,118	\$324,436,159	\$324,524,197	\$319,517,583	\$311,430,622	(\$13,093,575)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$30,286,974	\$32,564,020	\$33,033,281	\$40,830,304	\$40,767,197	\$7,733,916
<b>TOTAL OTHER CHARGES</b>	<b>\$290,941,092</b>	<b>\$357,000,179</b>	<b>\$357,557,478</b>	<b>\$360,347,887</b>	<b>\$352,197,819</b>	<b>(\$5,359,659)</b>
Acquisitions	\$86,007	\$867,732	\$398,471	\$0	\$0	(\$398,471)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$86,007</b>	<b>\$867,732</b>	<b>\$398,471</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$398,471)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$510,662,932</b>	<b>\$598,374,421</b>	<b>\$599,181,709</b>	<b>\$614,885,336</b>	<b>\$595,011,361</b>	<b>(\$4,170,348)</b>
Classified	1,215	1,220	1,220	1,231	1,216	(4)
Unclassified	14	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,229</b>	<b>1,234</b>	<b>1,234</b>	<b>1,245</b>	<b>1,230</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>92</b>	<b>92</b>	<b>(11)</b>
<b>POSITIONS</b>	<b>1,332</b>	<b>1,337</b>	<b>1,337</b>	<b>1,337</b>	<b>1,322</b>	<b>(15)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

327 - Office of Surgeon General

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$702,453	\$808,049	\$808,049	\$880,492	\$382,517	(\$425,532)
Other Compensation	\$11,592	\$172,546	\$172,546	\$172,546	\$172,546	\$0
Related Benefits	\$167,657	\$182,041	\$182,041	\$212,120	\$81,037	(\$101,004)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$881,703</b>	<b>\$1,162,636</b>	<b>\$1,162,636</b>	<b>\$1,265,158</b>	<b>\$636,100</b>	<b>(\$526,536)</b>
Travel	\$13,580	\$23,500	\$23,500	\$24,144	\$20,000	(\$3,500)
Operating Services	\$3,290	\$1,177	\$3,677	\$3,778	\$1,177	(\$2,500)
Supplies	\$3,956	\$3,200	\$3,200	\$3,288	\$800	(\$2,400)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,826</b>	<b>\$27,877</b>	<b>\$30,377</b>	<b>\$31,210</b>	<b>\$21,977</b>	<b>(\$8,400)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$159,000</b>	<b>\$305,059</b>	<b>\$302,559</b>	<b>\$310,849</b>	<b>\$0</b>	<b>(\$302,559)</b>
Other Charges	\$1,770,389	\$2,393,717	\$2,393,717	\$2,393,717	\$0	(\$2,393,717)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$915,956	\$930,873	\$930,873	\$831,899	\$100,195	(\$830,678)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,686,345</b>	<b>\$3,324,590</b>	<b>\$3,324,590</b>	<b>\$3,225,616</b>	<b>\$100,195</b>	<b>(\$3,224,395)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,747,874</b>	<b>\$4,820,162</b>	<b>\$4,820,162</b>	<b>\$4,832,833</b>	<b>\$758,272</b>	<b>(\$4,061,890)</b>
Classified	3	3	3	3	1	(2)
Unclassified	4	4	4	4	2	(2)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>3</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>3</b>	<b>(4)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

330 - Office of Behavioral Health

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$114,147,221	\$119,332,188	\$119,332,188	\$128,759,983	\$121,965,209	\$2,633,021
Other Compensation	\$5,371,334	\$5,567,277	\$5,567,277	\$5,488,661	\$5,488,661	(\$78,616)
Related Benefits	\$51,281,081	\$56,257,984	\$56,257,984	\$59,052,969	\$56,304,535	\$46,551
<b>TOTAL PERSONAL SERVICES</b>	<b>\$170,799,637</b>	<b>\$181,157,449</b>	<b>\$181,157,449</b>	<b>\$193,301,613</b>	<b>\$183,758,405</b>	<b>\$2,600,956</b>
Travel	\$167,438	\$207,391	\$207,391	\$248,073	\$242,391	\$35,000
Operating Services	\$24,836,371	\$32,764,599	\$32,784,987	\$33,677,577	\$32,779,827	(\$5,160)
Supplies	\$14,580,382	\$13,462,378	\$13,477,716	\$13,831,247	\$13,462,378	(\$15,338)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,584,190</b>	<b>\$46,434,368</b>	<b>\$46,470,094</b>	<b>\$47,756,897</b>	<b>\$46,484,596</b>	<b>\$14,502</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11,147,661</b>	<b>\$12,101,588</b>	<b>\$12,101,588</b>	<b>\$12,433,172</b>	<b>\$12,101,588</b>	<b>\$0</b>
Other Charges	\$70,242,714	\$174,761,806	\$175,008,901	\$164,475,104	\$165,665,815	(\$9,343,086)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$68,835,706	\$80,937,582	\$80,937,582	\$82,104,370	\$82,104,370	\$1,166,788
<b>TOTAL OTHER CHARGES</b>	<b>\$139,078,419</b>	<b>\$255,699,388</b>	<b>\$255,946,483</b>	<b>\$246,579,474</b>	<b>\$247,770,185</b>	<b>(\$8,176,298)</b>
Acquisitions	\$1,245,968	\$191,097	\$1,365,052	\$0	\$0	(\$1,365,052)
Major Repairs	\$663,995	\$450,909	\$695,850	\$0	\$0	(\$695,850)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,909,964</b>	<b>\$642,006</b>	<b>\$2,060,902</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,060,902)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$362,519,871</b>	<b>\$496,034,799</b>	<b>\$497,736,516</b>	<b>\$500,071,156</b>	<b>\$490,114,774</b>	<b>(\$7,621,742)</b>
Classified	1,658	1,619	1,625	1,624	1,624	(1)
Unclassified	15	15	9	9	9	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,673</b>	<b>1,634</b>	<b>1,634</b>	<b>1,633</b>	<b>1,633</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>110</b>	<b>108</b>	<b>108</b>	<b>106</b>	<b>106</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,789</b>	<b>1,748</b>	<b>1,748</b>	<b>1,745</b>	<b>1,745</b>	<b>(3)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

340 - Office for Citizens w/Developmental Disabilities

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$98,930,486	\$98,933,142	\$98,933,142	\$106,983,758	\$103,725,751	\$4,792,609
Other Compensation	\$2,146,093	\$1,868,793	\$1,868,793	\$1,728,642	\$1,728,642	(\$140,151)
Related Benefits	\$44,744,789	\$47,236,076	\$47,236,076	\$48,719,338	\$47,376,909	\$140,833
<b>TOTAL PERSONAL SERVICES</b>	<b>\$145,821,369</b>	<b>\$148,038,011</b>	<b>\$148,038,011</b>	<b>\$157,431,738</b>	<b>\$152,831,302</b>	<b>\$4,793,291</b>
Travel	\$136,728	\$391,870	\$348,841	\$358,399	\$348,841	\$0
Operating Services	\$7,164,199	\$6,437,678	\$6,437,678	\$6,614,071	\$6,437,678	\$0
Supplies	\$10,337,151	\$10,876,312	\$10,876,312	\$11,174,323	\$10,876,312	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,638,078</b>	<b>\$17,705,860</b>	<b>\$17,662,831</b>	<b>\$18,146,793</b>	<b>\$17,662,831</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,860,813</b>	<b>\$9,992,013</b>	<b>\$10,035,042</b>	<b>\$10,560,003</b>	<b>\$10,285,042</b>	<b>\$250,000</b>
Other Charges	\$20,770,936	\$31,078,480	\$31,187,173	\$31,090,480	\$31,090,480	(\$96,693)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,114,650	\$15,007,577	\$15,007,577	\$15,228,488	\$15,228,488	\$220,911
<b>TOTAL OTHER CHARGES</b>	<b>\$35,885,586</b>	<b>\$46,086,057</b>	<b>\$46,194,750</b>	<b>\$46,318,968</b>	<b>\$46,318,968</b>	<b>\$124,218</b>
Acquisitions	\$1,434,349	\$1,509,325	\$1,582,553	\$2,162,800	\$2,162,800	\$580,247
Major Repairs	\$913,830	\$2,283,900	\$2,330,114	\$1,935,000	\$1,935,000	(\$395,114)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,348,179</b>	<b>\$3,793,225</b>	<b>\$3,912,667</b>	<b>\$4,097,800</b>	<b>\$4,097,800</b>	<b>\$185,133</b>
<b>TOTAL EXPENDITURES</b>	<b>\$210,554,025</b>	<b>\$225,615,166</b>	<b>\$225,843,301</b>	<b>\$236,555,302</b>	<b>\$231,195,943</b>	<b>\$5,352,642</b>
Classified	1,643	1,646	1,646	1,649	1,649	3
Unclassified	36	33	33	33	33	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>1,682</b>	<b>1,682</b>	<b>3</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>89</b>	<b>86</b>	<b>86</b>	<b>85</b>	<b>85</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>1,768</b>	<b>1,765</b>	<b>1,765</b>	<b>1,767</b>	<b>1,767</b>	<b>2</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

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

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$473,419	\$617,627	\$617,627	\$657,853	\$657,853	\$40,226
Other Compensation	\$7,185	\$161,604	\$161,604	\$161,604	\$161,604	\$0
Related Benefits	\$210,750	\$369,055	\$369,055	\$362,599	\$362,599	(\$6,456)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$691,353</b>	<b>\$1,148,286</b>	<b>\$1,148,286</b>	<b>\$1,182,056</b>	<b>\$1,182,056</b>	<b>\$33,770</b>
Travel	\$9,008	\$3,600	\$3,600	\$3,699	\$3,600	\$0
Operating Services	\$22,166	\$12,694	\$12,694	\$13,042	\$12,694	\$0
Supplies	\$7,684	\$2,920	\$2,920	\$3,000	\$2,920	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,858</b>	<b>\$19,214</b>	<b>\$19,214</b>	<b>\$19,741</b>	<b>\$19,214</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,686	\$139,737	\$139,737	\$55,018	\$55,018	(\$84,719)
<b>TOTAL OTHER CHARGES</b>	<b>\$36,686</b>	<b>\$139,737</b>	<b>\$139,737</b>	<b>\$55,018</b>	<b>\$55,018</b>	<b>(\$84,719)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$766,898</b>	<b>\$1,307,237</b>	<b>\$1,307,237</b>	<b>\$1,256,815</b>	<b>\$1,256,288</b>	<b>(\$50,949)</b>
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**375 - Imperial Calcasieu Human Services Authority**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,069,215	\$1,332,000	\$1,332,000	\$1,368,497	\$1,332,000	\$0
Supplies	\$125,743	\$135,000	\$135,000	\$138,699	\$135,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,194,958</b>	<b>\$1,467,000</b>	<b>\$1,467,000</b>	<b>\$1,507,196</b>	<b>\$1,467,000</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$12,316,577	\$12,386,462	\$12,386,462	\$13,417,158	\$13,241,270	\$854,808
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$381,575	\$450,502	\$450,502	\$472,359	\$472,359	\$21,857
<b>TOTAL OTHER CHARGES</b>	<b>\$12,698,152</b>	<b>\$12,836,964</b>	<b>\$12,836,964</b>	<b>\$13,889,517</b>	<b>\$13,713,629</b>	<b>\$876,665</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,893,111</b>	<b>\$14,303,964</b>	<b>\$14,303,964</b>	<b>\$15,396,713</b>	<b>\$15,180,629</b>	<b>\$876,665</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**376 - Central Louisiana Human Services District**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,699	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$372	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,192	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$15,281,083	\$18,404,019	\$18,404,019	\$18,992,772	\$18,803,818	\$399,799
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$235,765	\$222,652	\$222,652	\$256,598	\$256,598	\$33,946
<b>TOTAL OTHER CHARGES</b>	<b>\$15,516,848</b>	<b>\$18,626,671</b>	<b>\$18,626,671</b>	<b>\$19,249,370</b>	<b>\$19,060,416</b>	<b>\$433,745</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,525,111</b>	<b>\$18,626,671</b>	<b>\$18,626,671</b>	<b>\$19,249,370</b>	<b>\$19,060,416</b>	<b>\$433,745</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>88</b>	<b>(1)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>88</b>	<b>(1)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**377 - Northwest Louisiana Human Services District**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$932	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,935	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$13,870,672	\$16,265,702	\$16,265,702	\$17,092,280	\$16,674,349	\$408,647
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$301,247	\$330,279	\$330,279	\$347,347	\$347,347	\$17,068
<b>TOTAL OTHER CHARGES</b>	<b>\$14,171,919</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,176,786</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**3001 - Jefferson Parish Human Services Authority**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$15,385,876	\$20,103,374	\$20,103,374	\$21,890,874	\$21,014,774	\$911,400
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$174,465	\$225,680	\$225,680	\$199,883	\$199,883	(\$25,797)
<b>TOTAL OTHER CHARGES</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**3011 - Florida Parishes Human Services Authority**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$38,049	\$38,015	\$38,015	\$39,057	\$38,015	\$0
Operating Services	\$805,981	\$889,750	\$889,750	\$914,129	\$889,750	\$0
Supplies	\$80,635	\$110,455	\$110,455	\$113,481	\$110,455	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$924,665</b>	<b>\$1,038,220</b>	<b>\$1,038,220</b>	<b>\$1,066,667</b>	<b>\$1,038,220</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$25,166,165	\$26,407,402	\$26,407,402	\$28,233,748	\$27,603,832	\$1,196,430
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$743,113	\$712,774	\$712,774	\$677,935	\$677,935	(\$34,839)
<b>TOTAL OTHER CHARGES</b>	<b>\$25,909,278</b>	<b>\$27,120,176</b>	<b>\$27,120,176</b>	<b>\$28,911,683</b>	<b>\$28,281,767</b>	<b>\$1,161,591</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,833,944</b>	<b>\$28,158,396</b>	<b>\$28,158,396</b>	<b>\$29,978,350</b>	<b>\$29,319,987</b>	<b>\$1,161,591</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**3021 - Capital Area Human Services District**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$29,464,456	\$31,271,044	\$31,271,044	\$32,650,990	\$31,476,280	\$205,236
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$617,223	\$627,738	\$627,738	\$647,653	\$647,653	\$19,915
<b>TOTAL OTHER CHARGES</b>	<b>\$30,081,679</b>	<b>\$31,898,782</b>	<b>\$31,898,782</b>	<b>\$33,298,643</b>	<b>\$32,123,933</b>	<b>\$225,151</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,081,679</b>	<b>\$31,898,782</b>	<b>\$31,898,782</b>	<b>\$33,298,643</b>	<b>\$32,123,933</b>	<b>\$225,151</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>216</b>	<b>216</b>	<b>(2)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>216</b>	<b>216</b>	<b>(2)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3031 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$524,718	\$604,431	\$604,431	\$610,989	\$610,989	\$6,558
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$245,301	\$279,104	\$279,104	\$289,243	\$289,243	\$10,139
<b>TOTAL PERSONAL SERVICES</b>	<b>\$770,020</b>	<b>\$883,535</b>	<b>\$883,535</b>	<b>\$900,232</b>	<b>\$900,232</b>	<b>\$16,697</b>
Travel	\$23,939	\$50,500	\$50,500	\$51,884	\$50,500	\$0
Operating Services	\$81,119	\$91,985	\$91,985	\$94,505	\$91,985	\$0
Supplies	\$2,538	\$8,500	\$8,500	\$8,733	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$107,596</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$155,122</b>	<b>\$150,985</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,692,183	\$1,504,517	\$1,754,517	\$1,504,517	\$1,504,517	(\$250,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,506	\$50,642	\$50,642	\$53,845	\$53,845	\$3,203
<b>TOTAL OTHER CHARGES</b>	<b>\$1,719,689</b>	<b>\$1,555,159</b>	<b>\$1,805,159</b>	<b>\$1,558,362</b>	<b>\$1,558,362</b>	<b>(\$246,797)</b>
Acquisitions	\$0	\$2,318	\$2,318	\$4,000	\$4,000	\$1,682
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$2,318</b>	<b>\$2,318</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$1,682</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,597,305</b>	<b>\$2,591,997</b>	<b>\$2,841,997</b>	<b>\$2,617,716</b>	<b>\$2,613,579</b>	<b>(\$228,418)</b>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3041 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$18,087,469	\$31,019,589	\$31,019,589	\$31,719,912	\$30,983,191	(\$36,398)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$195,873	\$195,873	\$197,465	\$197,465	\$1,592
<b>TOTAL OTHER CHARGES</b>	<b>\$18,087,469</b>	<b>\$31,215,462</b>	<b>\$31,215,462</b>	<b>\$31,917,377</b>	<b>\$31,180,656</b>	<b>(\$34,806)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,087,469</b>	<b>\$31,215,462</b>	<b>\$31,215,462</b>	<b>\$31,917,377</b>	<b>\$31,180,656</b>	<b>(\$34,806)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>140</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>140</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3052 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$59,643,881	\$63,527,928	\$109,451,183	\$133,324,585	\$129,877,038	\$20,425,855
Other Compensation	\$3,914,051	\$1,643,899	\$2,011,159	\$2,146,465	\$2,060,707	\$49,548
Related Benefits	\$35,713,372	\$36,218,485	\$58,794,654	\$67,997,991	\$66,382,726	\$7,588,072
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,271,304</b>	<b>\$101,390,312</b>	<b>\$170,256,996</b>	<b>\$203,469,041</b>	<b>\$198,320,471</b>	<b>\$28,063,475</b>
Travel	\$207,048	\$187,187	\$322,872	\$347,516	\$338,668	\$15,796
Operating Services	\$3,510,027	\$4,091,880	\$7,175,047	\$8,261,397	\$8,064,799	\$889,752
Supplies	\$123,844	\$223,657	\$404,348	\$422,940	\$411,862	\$7,514
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,840,919</b>	<b>\$4,502,724</b>	<b>\$7,902,267</b>	<b>\$9,031,853</b>	<b>\$8,815,329</b>	<b>\$913,062</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$127,187,675</b>	<b>\$305,013,539</b>	<b>\$278,899,583</b>	<b>\$292,079,184</b>	<b>\$265,600,339</b>	<b>(\$13,299,244)</b>
Other Charges	\$43,490,876	\$54,225,898	\$194,663,474	\$194,865,447	\$194,865,447	\$201,973
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$158,986,190	\$135,254,993	\$204,903,523	\$265,952,785	\$284,800,615	\$79,897,092
<b>TOTAL OTHER CHARGES</b>	<b>\$202,477,066</b>	<b>\$189,480,891</b>	<b>\$399,566,997</b>	<b>\$460,818,232</b>	<b>\$479,666,062</b>	<b>\$80,099,065</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$432,776,964</b>	<b>\$600,387,466</b>	<b>\$856,625,843</b>	<b>\$965,398,310</b>	<b>\$952,402,201</b>	<b>\$95,776,358</b>
Classified	992	994	2,154	2,139	2,139	(15)
Unclassified	4	4	4	10	10	6
<b>AUTHORIZED T.O. POSITIONS</b>	<b>996</b>	<b>998</b>	<b>2,158</b>	<b>2,149</b>	<b>2,149</b>	<b>(9)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>110</b>	<b>108</b>	<b>118</b>	<b>118</b>	<b>117</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>1,106</b>	<b>1,106</b>	<b>2,276</b>	<b>2,267</b>	<b>2,266</b>	<b>(10)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 3061 - Payments to Private Providers

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$15,287,202,320	\$19,177,561,397	\$20,587,598,082	\$19,065,795,729	\$19,045,870,046	(\$1,541,728,036)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$15,287,202,320</b>	<b>\$19,177,561,397</b>	<b>\$20,587,598,082</b>	<b>\$19,065,795,729</b>	<b>\$19,045,870,046</b>	<b>(\$1,541,728,036)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,287,202,320</b>	<b>\$19,177,561,397</b>	<b>\$20,587,598,082</b>	<b>\$19,065,795,729</b>	<b>\$19,045,870,046</b>	<b>(\$1,541,728,036)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 3062 - Payments to Public Providers

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$44,703,185	\$50,442,600	\$50,442,600	\$50,442,600	\$50,442,600	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$216,573,856	\$213,914,071	\$213,914,071	\$221,640,210	\$217,865,195	\$3,951,124
<b>TOTAL OTHER CHARGES</b>	<b>\$261,277,041</b>	<b>\$264,356,671</b>	<b>\$264,356,671</b>	<b>\$272,082,810</b>	<b>\$268,307,795</b>	<b>\$3,951,124</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$261,277,041</b>	<b>\$264,356,671</b>	<b>\$264,356,671</b>	<b>\$272,082,810</b>	<b>\$268,307,795</b>	<b>\$3,951,124</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 3063 - Medicare Buy-Ins & Supplements

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$822,291,344	\$901,704,500	\$901,704,500	\$901,704,500	\$901,704,500	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,465	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$822,293,809</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$822,293,809</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 3064 - Uncompensated Care Costs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$138,378,579	\$166,596,623	\$166,596,623	\$164,596,623	\$164,596,623	(\$2,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$57,354,948	\$136,979,848	\$136,979,848	\$134,877,722	\$131,681,657	(\$5,298,191)
<b>TOTAL OTHER CHARGES</b>	<b>\$195,733,526</b>	<b>\$303,576,471</b>	<b>\$303,576,471</b>	<b>\$299,474,345</b>	<b>\$296,278,280</b>	<b>(\$7,298,191)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$195,733,526</b>	<b>\$303,576,471</b>	<b>\$303,576,471</b>	<b>\$299,474,345</b>	<b>\$296,278,280</b>	<b>(\$7,298,191)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3071 - Management and Finance

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

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3091 - South Central Louisiana Human Services Auth

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$51,267	\$62,793	\$62,793	\$64,514	\$62,793	\$0
Operating Services	\$1,478,353	\$1,548,626	\$1,548,626	\$1,591,058	\$1,548,626	\$0
Supplies	\$231,815	\$667,904	\$667,904	\$686,205	\$667,904	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,761,435</b>	<b>\$2,279,323</b>	<b>\$2,279,323</b>	<b>\$2,341,777</b>	<b>\$2,279,323</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$22,945,111	\$26,601,991	\$26,601,991	\$26,682,703	\$26,396,326	(\$205,665)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$626,503	\$706,921	\$706,921	\$731,378	\$731,378	\$24,457
<b>TOTAL OTHER CHARGES</b>	<b>\$23,571,614</b>	<b>\$27,308,912</b>	<b>\$27,308,912</b>	<b>\$27,414,081</b>	<b>\$27,127,704</b>	<b>(\$181,208)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,333,049</b>	<b>\$29,588,235</b>	<b>\$29,588,235</b>	<b>\$29,755,858</b>	<b>\$29,407,027</b>	<b>(\$181,208)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3101 - Northeast Delta Human Services Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$14,295,981	\$17,574,251	\$17,673,201	\$18,215,527	\$17,812,899	\$139,698
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$535,630	\$537,280	\$537,280	\$558,927	\$558,927	\$21,647
<b>TOTAL OTHER CHARGES</b>	<b>\$14,831,611</b>	<b>\$18,111,531</b>	<b>\$18,210,481</b>	<b>\$18,774,454</b>	<b>\$18,371,826</b>	<b>\$161,345</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,831,611</b>	<b>\$18,111,531</b>	<b>\$18,210,481</b>	<b>\$18,774,454</b>	<b>\$18,371,826</b>	<b>\$161,345</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>101</b>	<b>97</b>	<b>97</b>	<b>100</b>	<b>99</b>	<b>2</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>101</b>	<b>97</b>	<b>97</b>	<b>100</b>	<b>99</b>	<b>2</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3201 - Administration Protection and Support

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$14,874,948	\$16,728,705	\$16,728,705	\$17,846,087	\$16,839,667	\$110,962
Other Compensation	\$1,579,831	\$1,448,120	\$1,448,120	\$1,304,558	\$1,304,558	(\$143,562)
Related Benefits	\$8,239,792	\$8,609,719	\$8,609,719	\$9,232,858	\$8,745,862	\$136,143
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,694,571</b>	<b>\$26,786,544</b>	<b>\$26,786,544</b>	<b>\$28,383,503</b>	<b>\$26,890,087</b>	<b>\$103,543</b>
Travel	\$366,056	\$234,358	\$234,358	\$240,780	\$234,358	\$0
Operating Services	\$565,110	\$858,016	\$858,016	\$881,525	\$858,016	\$0
Supplies	\$83,982	\$74,176	\$74,176	\$76,209	\$74,176	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,015,147</b>	<b>\$1,166,550</b>	<b>\$1,166,550</b>	<b>\$1,198,514</b>	<b>\$1,166,550</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,240</b>	<b>\$75,500</b>	<b>\$75,500</b>	<b>\$145,569</b>	<b>\$143,500</b>	<b>\$68,000</b>
Other Charges	\$9,134,966	\$19,381,852	\$19,381,852	\$25,981,852	\$25,981,852	\$6,600,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,611,759	\$1,881,739	\$1,881,739	\$2,838,310	\$2,838,310	\$956,571
<b>TOTAL OTHER CHARGES</b>	<b>\$10,746,725</b>	<b>\$21,263,591</b>	<b>\$21,263,591</b>	<b>\$28,820,162</b>	<b>\$28,820,162</b>	<b>\$7,556,571</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,457,682</b>	<b>\$49,292,185</b>	<b>\$49,292,185</b>	<b>\$58,547,748</b>	<b>\$57,020,299</b>	<b>\$7,728,114</b>
Classified	209	217	217	219	218	1
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>210</b>	<b>218</b>	<b>218</b>	<b>220</b>	<b>219</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>235</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>240</b>	<b>(1)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3203 - Villa Feliciana Medical Complex

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$13,058,827	\$14,146,703	\$14,146,703	\$14,133,719	\$13,379,464	(\$767,239)
Other Compensation	\$1,065,309	\$794,684	\$794,684	\$1,129,055	\$1,129,055	\$334,371
Related Benefits	\$6,799,493	\$8,242,556	\$8,242,556	\$8,533,097	\$8,215,539	(\$27,017)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,923,629</b>	<b>\$23,183,943</b>	<b>\$23,183,943</b>	<b>\$23,795,871</b>	<b>\$22,724,058</b>	<b>(\$459,885)</b>
Travel	\$3,569	\$6,675	\$6,675	\$6,857	\$6,675	\$0
Operating Services	\$2,734,400	\$2,866,923	\$2,866,923	\$2,945,476	\$2,866,923	\$0
Supplies	\$1,086,836	\$2,055,204	\$2,055,204	\$2,312,033	\$2,255,720	\$200,516
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,824,805</b>	<b>\$4,928,802</b>	<b>\$4,928,802</b>	<b>\$5,264,366</b>	<b>\$5,129,318</b>	<b>\$200,516</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$740,771</b>	<b>\$1,440,851</b>	<b>\$1,440,851</b>	<b>\$1,480,330</b>	<b>\$1,440,851</b>	<b>\$0</b>
Other Charges	\$447,975	\$450,000	\$450,000	\$450,000	\$450,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,001,148	\$1,789,475	\$1,789,475	\$1,883,491	\$1,883,491	\$94,016
<b>TOTAL OTHER CHARGES</b>	<b>\$2,449,123</b>	<b>\$2,239,475</b>	<b>\$2,239,475</b>	<b>\$2,333,491</b>	<b>\$2,333,491</b>	<b>\$94,016</b>
Acquisitions	\$0	\$0	\$0	\$496,483	\$496,483	\$496,483
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,483</b>	<b>\$496,483</b>	<b>\$496,483</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,938,328</b>	<b>\$31,793,071</b>	<b>\$31,793,071</b>	<b>\$33,370,541</b>	<b>\$32,124,201</b>	<b>\$331,130</b>
Classified	215	215	215	215	215	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>POSITIONS</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 320V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$10,202	\$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
<b>TOTAL OTHER CHARGES</b>	<b>\$10,202</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,202</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3241 - Louisiana Emergency Response Network

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$955,846	\$995,785	\$995,785	\$1,032,651	\$1,032,651	\$36,866
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$443,713	\$451,800	\$451,800	\$478,174	\$478,174	\$26,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,399,560</b>	<b>\$1,447,585</b>	<b>\$1,447,585</b>	<b>\$1,510,825</b>	<b>\$1,510,825</b>	<b>\$63,240</b>
Travel	\$35,002	\$43,000	\$43,000	\$44,178	\$43,000	\$0
Operating Services	\$98,591	\$106,526	\$106,526	\$109,445	\$106,526	\$0
Supplies	\$38,588	\$45,657	\$45,657	\$46,908	\$45,657	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$172,181</b>	<b>\$195,183</b>	<b>\$195,183</b>	<b>\$200,531</b>	<b>\$195,183</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$388,336</b>	<b>\$392,840</b>	<b>\$392,840</b>	<b>\$403,604</b>	<b>\$392,840</b>	<b>\$0</b>
Other Charges	\$46,713	\$40,000	\$40,000	\$33,500	\$33,500	(\$6,500)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$142,629	\$209,122	\$209,122	\$231,995	\$231,995	\$22,873
<b>TOTAL OTHER CHARGES</b>	<b>\$189,342</b>	<b>\$249,122</b>	<b>\$249,122</b>	<b>\$265,495</b>	<b>\$265,495</b>	<b>\$16,373</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,149,419</b>	<b>\$2,284,730</b>	<b>\$2,284,730</b>	<b>\$2,380,455</b>	<b>\$2,364,343</b>	<b>\$79,613</b>
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**3251 - Acadiana Area Human Services District**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$286	\$286	\$294	\$286	\$0
Supplies	\$173,604	\$176,100	\$176,100	\$180,925	\$176,100	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$173,604</b>	<b>\$176,386</b>	<b>\$176,386</b>	<b>\$181,219</b>	<b>\$176,386</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$18,030,609	\$21,989,736	\$21,989,736	\$22,942,515	\$22,635,951	\$646,215
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$519,542	\$568,804	\$568,804	\$763,301	\$763,301	\$194,497
<b>TOTAL OTHER CHARGES</b>	<b>\$18,550,151</b>	<b>\$22,558,540</b>	<b>\$22,558,540</b>	<b>\$23,705,816</b>	<b>\$23,399,252</b>	<b>\$840,712</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,723,754</b>	<b>\$22,734,926</b>	<b>\$22,734,926</b>	<b>\$23,887,035</b>	<b>\$23,575,638</b>	<b>\$840,712</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>120</b>	<b>118</b>	<b>(1)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>120</b>	<b>118</b>	<b>(1)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3262 - Public Health Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$84,915,848	\$88,648,213	\$88,648,213	\$96,223,987	\$91,633,624	\$2,985,411
Other Compensation	\$5,741,767	\$7,461,868	\$7,461,868	\$6,903,251	\$6,885,251	(\$576,617)
Related Benefits	\$50,425,811	\$50,989,012	\$50,989,012	\$53,866,219	\$51,674,009	\$684,997
<b>TOTAL PERSONAL SERVICES</b>	<b>\$141,083,427</b>	<b>\$147,099,093</b>	<b>\$147,099,093</b>	<b>\$156,993,457</b>	<b>\$150,192,884</b>	<b>\$3,093,791</b>
Travel	\$2,299,017	\$2,756,728	\$2,756,728	\$2,832,262	\$2,746,228	(\$10,500)
Operating Services	\$13,592,763	\$14,016,790	\$14,016,790	\$14,416,189	\$13,990,290	(\$26,500)
Supplies	\$16,536,802	\$15,354,327	\$16,073,577	\$16,132,144	\$15,345,526	(\$728,051)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$32,428,581</b>	<b>\$32,127,845</b>	<b>\$32,847,095</b>	<b>\$33,380,595</b>	<b>\$32,082,044</b>	<b>(\$765,051)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,123,825</b>	<b>\$61,279,572</b>	<b>\$61,279,572</b>	<b>\$64,163,397</b>	<b>\$60,538,614</b>	<b>(\$740,958)</b>
Other Charges	\$260,654,118	\$324,436,159	\$324,524,197	\$319,517,583	\$311,430,622	(\$13,093,575)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$30,286,974	\$32,564,020	\$33,033,281	\$40,830,304	\$40,767,197	\$7,733,916
<b>TOTAL OTHER CHARGES</b>	<b>\$290,941,092</b>	<b>\$357,000,179</b>	<b>\$357,557,478</b>	<b>\$360,347,887</b>	<b>\$352,197,819</b>	<b>(\$5,359,659)</b>
Acquisitions	\$86,007	\$867,732	\$398,471	\$0	\$0	(\$398,471)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$86,007</b>	<b>\$867,732</b>	<b>\$398,471</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$398,471)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$510,662,932</b>	<b>\$598,374,421</b>	<b>\$599,181,709</b>	<b>\$614,885,336</b>	<b>\$595,011,361</b>	<b>(\$4,170,348)</b>
Classified	1,215	1,220	1,220	1,231	1,216	(4)
Unclassified	14	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,229</b>	<b>1,234</b>	<b>1,234</b>	<b>1,245</b>	<b>1,230</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>92</b>	<b>92</b>	<b>(11)</b>
<b>POSITIONS</b>	<b>1,332</b>	<b>1,337</b>	<b>1,337</b>	<b>1,337</b>	<b>1,322</b>	<b>(15)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3271 - Office of the Surgeon General

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$702,453	\$808,049	\$808,049	\$880,492	\$382,517	(\$425,532)
Other Compensation	\$11,592	\$172,546	\$172,546	\$172,546	\$172,546	\$0
Related Benefits	\$167,657	\$182,041	\$182,041	\$212,120	\$81,037	(\$101,004)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$881,703</b>	<b>\$1,162,636</b>	<b>\$1,162,636</b>	<b>\$1,265,158</b>	<b>\$636,100</b>	<b>(\$526,536)</b>
Travel	\$13,580	\$23,500	\$23,500	\$24,144	\$20,000	(\$3,500)
Operating Services	\$3,290	\$1,177	\$3,677	\$3,778	\$1,177	(\$2,500)
Supplies	\$3,956	\$3,200	\$3,200	\$3,288	\$800	(\$2,400)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,826</b>	<b>\$27,877</b>	<b>\$30,377</b>	<b>\$31,210</b>	<b>\$21,977</b>	<b>(\$8,400)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$159,000</b>	<b>\$305,059</b>	<b>\$302,559</b>	<b>\$310,849</b>	<b>\$0</b>	<b>(\$302,559)</b>
Other Charges	\$1,770,389	\$2,393,717	\$2,393,717	\$2,393,717	\$0	(\$2,393,717)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$915,956	\$930,873	\$930,873	\$831,899	\$100,195	(\$830,678)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,686,345</b>	<b>\$3,324,590</b>	<b>\$3,324,590</b>	<b>\$3,225,616</b>	<b>\$100,195</b>	<b>(\$3,224,395)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,747,874</b>	<b>\$4,820,162</b>	<b>\$4,820,162</b>	<b>\$4,832,833</b>	<b>\$758,272</b>	<b>(\$4,061,890)</b>
Classified	3	3	3	3	1	(2)
Unclassified	4	4	4	4	2	(2)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>3</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>3</b>	<b>(4)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**3301 - Behavioral Health Admin Community Oversight**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$9,195,349	\$9,545,339	\$9,545,339	\$10,334,769	\$10,082,868	\$537,529
Other Compensation	\$489,518	\$687,275	\$687,275	\$608,659	\$608,659	(\$78,616)
Related Benefits	\$5,928,244	\$6,345,023	\$6,345,023	\$6,269,021	\$6,160,222	(\$184,801)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,613,111</b>	<b>\$16,577,637</b>	<b>\$16,577,637</b>	<b>\$17,212,449</b>	<b>\$16,851,749</b>	<b>\$274,112</b>
Travel	\$65,143	\$96,252	\$96,252	\$98,889	\$96,252	\$0
Operating Services	\$78,653	\$129,421	\$129,421	\$132,967	\$129,421	\$0
Supplies	\$26,858	\$99,566	\$99,566	\$102,294	\$99,566	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$170,654</b>	<b>\$325,239</b>	<b>\$325,239</b>	<b>\$334,150</b>	<b>\$325,239</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,695</b>	<b>\$50,494</b>	<b>\$50,494</b>	<b>\$51,878</b>	<b>\$50,494</b>	<b>\$0</b>
Other Charges	\$47,790,831	\$57,709,916	\$57,709,916	\$66,380,014	\$67,570,725	\$9,860,809
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$49,417,595	\$59,039,981	\$59,039,981	\$59,827,896	\$59,827,896	\$787,915
<b>TOTAL OTHER CHARGES</b>	<b>\$97,208,426</b>	<b>\$116,749,897</b>	<b>\$116,749,897</b>	<b>\$126,207,910</b>	<b>\$127,398,621</b>	<b>\$10,648,724</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$112,996,887</b>	<b>\$133,703,267</b>	<b>\$133,703,267</b>	<b>\$143,806,387</b>	<b>\$144,626,103</b>	<b>\$10,922,836</b>
Classified	105	106	106	108	108	2
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>107</b>	<b>108</b>	<b>108</b>	<b>110</b>	<b>110</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>25</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>140</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 3303 - Hospital Based Treatment

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$104,951,872	\$109,786,849	\$109,786,849	\$118,425,214	\$111,882,341	\$2,095,492
Other Compensation	\$4,881,816	\$4,880,002	\$4,880,002	\$4,880,002	\$4,880,002	\$0
Related Benefits	\$45,352,837	\$49,912,961	\$49,912,961	\$52,783,948	\$50,144,313	\$231,352
<b>TOTAL PERSONAL SERVICES</b>	<b>\$155,186,525</b>	<b>\$164,579,812</b>	<b>\$164,579,812</b>	<b>\$176,089,164</b>	<b>\$166,906,656</b>	<b>\$2,326,844</b>
Travel	\$102,294	\$111,139	\$111,139	\$149,184	\$146,139	\$35,000
Operating Services	\$24,757,718	\$32,635,178	\$32,655,566	\$33,544,610	\$32,650,406	(\$5,160)
Supplies	\$14,553,523	\$13,362,812	\$13,378,150	\$13,728,953	\$13,362,812	(\$15,338)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,413,536</b>	<b>\$46,109,129</b>	<b>\$46,144,855</b>	<b>\$47,422,747</b>	<b>\$46,159,357</b>	<b>\$14,502</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11,142,966</b>	<b>\$12,051,094</b>	<b>\$12,051,094</b>	<b>\$12,381,294</b>	<b>\$12,051,094</b>	<b>\$0</b>
Other Charges	\$22,451,883	\$117,031,890	\$117,278,985	\$98,075,090	\$98,075,090	(\$19,203,895)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,418,111	\$21,897,601	\$21,897,601	\$22,276,474	\$22,276,474	\$378,873
<b>TOTAL OTHER CHARGES</b>	<b>\$41,869,994</b>	<b>\$138,929,491</b>	<b>\$139,176,586</b>	<b>\$120,351,564</b>	<b>\$120,351,564</b>	<b>(\$18,825,022)</b>
Acquisitions	\$1,245,968	\$191,097	\$1,365,052	\$0	\$0	(\$1,365,052)
Major Repairs	\$663,995	\$450,909	\$695,850	\$0	\$0	(\$695,850)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,909,964</b>	<b>\$642,006</b>	<b>\$2,060,902</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,060,902)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$249,522,984</b>	<b>\$362,311,532</b>	<b>\$364,013,249</b>	<b>\$356,244,769</b>	<b>\$345,468,671</b>	<b>(\$18,544,578)</b>
Classified	1,553	1,513	1,519	1,516	1,516	(3)
Unclassified	13	13	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,566</b>	<b>1,526</b>	<b>1,526</b>	<b>1,523</b>	<b>1,523</b>	<b>(3)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>83</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,649</b>	<b>1,607</b>	<b>1,607</b>	<b>1,604</b>	<b>1,604</b>	<b>(3)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 330V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$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
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3401 - Administration and General Support

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$7,770,978	\$8,005,367	\$8,005,367	\$8,378,982	\$8,108,186	\$102,819
Other Compensation	\$84,680	\$74,860	\$74,860	\$28,060	\$28,060	(\$46,800)
Related Benefits	\$6,168,859	\$6,054,873	\$6,054,873	\$6,496,421	\$6,380,837	\$325,964
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,024,517</b>	<b>\$14,135,100</b>	<b>\$14,135,100</b>	<b>\$14,903,463</b>	<b>\$14,517,083</b>	<b>\$381,983</b>
Travel	\$63,541	\$166,214	\$166,214	\$170,768	\$166,214	\$0
Operating Services	\$169,513	\$352,291	\$352,291	\$361,944	\$352,291	\$0
Supplies	\$26,403	\$88,448	\$88,448	\$90,871	\$88,448	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$259,457</b>	<b>\$606,953</b>	<b>\$606,953</b>	<b>\$623,583</b>	<b>\$606,953</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$14,242	\$2,875,006	\$2,875,006	\$2,887,006	\$2,887,006	\$12,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,676,541	\$1,647,381	\$1,647,381	\$1,805,960	\$1,805,960	\$158,579
<b>TOTAL OTHER CHARGES</b>	<b>\$1,690,783</b>	<b>\$4,522,387</b>	<b>\$4,522,387</b>	<b>\$4,692,966</b>	<b>\$4,692,966</b>	<b>\$170,579</b>
Acquisitions	\$156,125	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$156,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,130,881</b>	<b>\$19,264,440</b>	<b>\$19,264,440</b>	<b>\$20,220,012</b>	<b>\$19,817,002</b>	<b>\$552,562</b>
Classified	90	90	90	91	91	1
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>92</b>	<b>92</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>102</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**3402 - Community-Based**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,431,846	\$4,644,843	\$4,644,843	\$5,212,187	\$4,992,077	\$347,234
Other Compensation	\$427,458	\$361,966	\$361,966	\$268,615	\$268,615	(\$93,351)
Related Benefits	\$2,774,541	\$2,069,091	\$2,069,091	\$2,232,211	\$2,136,227	\$67,136
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,633,845</b>	<b>\$7,075,900</b>	<b>\$7,075,900</b>	<b>\$7,713,013</b>	<b>\$7,396,919</b>	<b>\$321,019</b>
Travel	\$59,127	\$96,311	\$96,311	\$98,950	\$96,311	\$0
Operating Services	\$127,729	\$147,364	\$147,364	\$151,402	\$147,364	\$0
Supplies	\$3,907	\$88,580	\$88,580	\$91,007	\$88,580	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$190,764</b>	<b>\$332,255</b>	<b>\$332,255</b>	<b>\$341,359</b>	<b>\$332,255</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,804,916</b>	<b>\$8,308,469</b>	<b>\$8,308,469</b>	<b>\$8,536,121</b>	<b>\$8,308,469</b>	<b>\$0</b>
Other Charges	\$17,794,742	\$24,074,706	\$24,183,399	\$24,074,706	\$24,074,706	(\$108,693)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$675,794	\$601,398	\$601,398	\$716,553	\$716,553	\$115,155
<b>TOTAL OTHER CHARGES</b>	<b>\$18,470,535</b>	<b>\$24,676,104</b>	<b>\$24,784,797</b>	<b>\$24,791,259</b>	<b>\$24,791,259</b>	<b>\$6,462</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,100,060</b>	<b>\$40,392,728</b>	<b>\$40,501,421</b>	<b>\$41,381,752</b>	<b>\$40,828,902</b>	<b>\$327,481</b>
Classified	53	56	56	58	58	2
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>58</b>	<b>58</b>	<b>60</b>	<b>60</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>55</b>	<b>58</b>	<b>58</b>	<b>60</b>	<b>60</b>	<b>2</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3406 - Pinecrest Supports and Services Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$74,788,031	\$74,254,534	\$74,254,534	\$80,318,696	\$77,896,389	\$3,641,855
Other Compensation	\$1,047,564	\$875,575	\$875,575	\$875,575	\$875,575	\$0
Related Benefits	\$30,871,748	\$34,180,434	\$34,180,434	\$34,599,221	\$33,608,993	(\$571,441)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$106,707,343</b>	<b>\$109,310,543</b>	<b>\$109,310,543</b>	<b>\$115,793,492</b>	<b>\$112,380,957</b>	<b>\$3,070,414</b>
Travel	\$11,895	\$111,345	\$68,316	\$70,188	\$68,316	\$0
Operating Services	\$5,699,739	\$4,570,485	\$4,570,485	\$4,695,716	\$4,570,485	\$0
Supplies	\$8,906,568	\$8,984,776	\$8,984,776	\$9,230,959	\$8,984,776	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,618,202</b>	<b>\$13,666,606</b>	<b>\$13,623,577</b>	<b>\$13,996,863</b>	<b>\$13,623,577</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$719,369</b>	<b>\$1,267,064</b>	<b>\$1,310,093</b>	<b>\$1,595,990</b>	<b>\$1,560,093</b>	<b>\$250,000</b>
Other Charges	\$2,423,458	\$3,123,317	\$3,123,317	\$3,123,317	\$3,123,317	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,683,559	\$10,503,152	\$10,503,152	\$10,234,158	\$10,234,158	(\$268,994)
<b>TOTAL OTHER CHARGES</b>	<b>\$13,107,017</b>	<b>\$13,626,469</b>	<b>\$13,626,469</b>	<b>\$13,357,475</b>	<b>\$13,357,475</b>	<b>(\$268,994)</b>
Acquisitions	\$227,917	\$622,200	\$695,428	\$894,000	\$894,000	\$198,572
Major Repairs	\$716,784	\$1,401,268	\$1,447,482	\$1,160,000	\$1,160,000	(\$287,482)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$944,701</b>	<b>\$2,023,468</b>	<b>\$2,142,910</b>	<b>\$2,054,000</b>	<b>\$2,054,000</b>	<b>(\$88,910)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$136,096,632</b>	<b>\$139,894,150</b>	<b>\$140,013,592</b>	<b>\$146,797,820</b>	<b>\$142,976,102</b>	<b>\$2,962,510</b>
Classified	1,299	1,299	1,299	1,299	1,299	0
Unclassified	33	30	30	30	30	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,332</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,410</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3409 - Central Louisiana Supports and Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$11,805,504	\$11,849,201	\$11,849,201	\$12,891,091	\$12,546,297	\$697,096
Other Compensation	\$586,391	\$556,392	\$556,392	\$556,392	\$556,392	\$0
Related Benefits	\$4,880,132	\$4,859,548	\$4,859,548	\$5,307,629	\$5,166,996	\$307,448
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,272,027</b>	<b>\$17,265,141</b>	<b>\$17,265,141</b>	<b>\$18,755,112</b>	<b>\$18,269,685</b>	<b>\$1,004,544</b>
Travel	\$2,166	\$18,000	\$18,000	\$18,493	\$18,000	\$0
Operating Services	\$1,167,218	\$1,367,538	\$1,367,538	\$1,405,009	\$1,367,538	\$0
Supplies	\$1,400,273	\$1,714,508	\$1,714,508	\$1,761,486	\$1,714,508	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,569,656</b>	<b>\$3,100,046</b>	<b>\$3,100,046</b>	<b>\$3,184,988</b>	<b>\$3,100,046</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$336,528</b>	<b>\$416,480</b>	<b>\$416,480</b>	<b>\$427,892</b>	<b>\$416,480</b>	<b>\$0</b>
Other Charges	\$538,494	\$591,060	\$591,060	\$591,060	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,078,756	\$2,255,646	\$2,255,646	\$2,471,817	\$2,471,817	\$216,171
<b>TOTAL OTHER CHARGES</b>	<b>\$2,617,250</b>	<b>\$2,846,706</b>	<b>\$2,846,706</b>	<b>\$3,062,877</b>	<b>\$3,062,877</b>	<b>\$216,171</b>
Acquisitions	\$1,050,307	\$887,125	\$887,125	\$1,268,800	\$1,268,800	\$381,675
Major Repairs	\$197,047	\$882,632	\$882,632	\$775,000	\$775,000	(\$107,632)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,247,353</b>	<b>\$1,769,757</b>	<b>\$1,769,757</b>	<b>\$2,043,800</b>	<b>\$2,043,800</b>	<b>\$274,043</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,042,815</b>	<b>\$25,398,130</b>	<b>\$25,398,130</b>	<b>\$27,474,669</b>	<b>\$26,892,888</b>	<b>\$1,494,758</b>
Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 340V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$134,127	\$179,197	\$179,197	\$182,802	\$182,802	\$3,605
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$49,510	\$72,130	\$72,130	\$83,856	\$83,856	\$11,726
<b>TOTAL PERSONAL SERVICES</b>	<b>\$183,637</b>	<b>\$251,327</b>	<b>\$251,327</b>	<b>\$266,658</b>	<b>\$266,658</b>	<b>\$15,331</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$414,391	\$414,391	\$414,391	\$414,391	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$183,637</b>	<b>\$665,718</b>	<b>\$665,718</b>	<b>\$681,049</b>	<b>\$681,049</b>	<b>\$15,331</b>
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**3501 - Office on Women's Health and Community Heal**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$473,419	\$617,627	\$617,627	\$657,853	\$657,853	\$40,226
Other Compensation	\$7,185	\$161,604	\$161,604	\$161,604	\$161,604	\$0
Related Benefits	\$210,750	\$369,055	\$369,055	\$362,599	\$362,599	(\$6,456)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$691,353</b>	<b>\$1,148,286</b>	<b>\$1,148,286</b>	<b>\$1,182,056</b>	<b>\$1,182,056</b>	<b>\$33,770</b>
Travel	\$9,008	\$3,600	\$3,600	\$3,699	\$3,600	\$0
Operating Services	\$22,166	\$12,694	\$12,694	\$13,042	\$12,694	\$0
Supplies	\$7,684	\$2,920	\$2,920	\$3,000	\$2,920	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,858</b>	<b>\$19,214</b>	<b>\$19,214</b>	<b>\$19,741</b>	<b>\$19,214</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,686	\$139,737	\$139,737	\$55,018	\$55,018	(\$84,719)
<b>TOTAL OTHER CHARGES</b>	<b>\$36,686</b>	<b>\$139,737</b>	<b>\$139,737</b>	<b>\$55,018</b>	<b>\$55,018</b>	<b>(\$84,719)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$766,898</b>	<b>\$1,307,237</b>	<b>\$1,307,237</b>	<b>\$1,256,815</b>	<b>\$1,256,288</b>	<b>(\$50,949)</b>
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3751 - Imperial Calcasieu Human Services Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,069,215	\$1,332,000	\$1,332,000	\$1,368,497	\$1,332,000	\$0
Supplies	\$125,743	\$135,000	\$135,000	\$138,699	\$135,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,194,958</b>	<b>\$1,467,000</b>	<b>\$1,467,000</b>	<b>\$1,507,196</b>	<b>\$1,467,000</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$12,316,577	\$12,386,462	\$12,386,462	\$13,417,158	\$13,241,270	\$854,808
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$381,575	\$450,502	\$450,502	\$472,359	\$472,359	\$21,857
<b>TOTAL OTHER CHARGES</b>	<b>\$12,698,152</b>	<b>\$12,836,964</b>	<b>\$12,836,964</b>	<b>\$13,889,517</b>	<b>\$13,713,629</b>	<b>\$876,665</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,893,111</b>	<b>\$14,303,964</b>	<b>\$14,303,964</b>	<b>\$15,396,713</b>	<b>\$15,180,629</b>	<b>\$876,665</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**3761 - Central Louisiana Human Services District**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,699	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$372	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,192	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$15,281,083	\$18,404,019	\$18,404,019	\$18,992,772	\$18,803,818	\$399,799
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$235,765	\$222,652	\$222,652	\$256,598	\$256,598	\$33,946
<b>TOTAL OTHER CHARGES</b>	<b>\$15,516,848</b>	<b>\$18,626,671</b>	<b>\$18,626,671</b>	<b>\$19,249,370</b>	<b>\$19,060,416</b>	<b>\$433,745</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,525,111</b>	<b>\$18,626,671</b>	<b>\$18,626,671</b>	<b>\$19,249,370</b>	<b>\$19,060,416</b>	<b>\$433,745</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>88</b>	<b>(1)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>88</b>	<b>(1)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**3771 - Northwest Louisiana Human Services District**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$932	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,935	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$13,870,672	\$16,265,702	\$16,265,702	\$17,092,280	\$16,674,349	\$408,647
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$301,247	\$330,279	\$330,279	\$347,347	\$347,347	\$17,068
<b>TOTAL OTHER CHARGES</b>	<b>\$14,171,919</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,176,786</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$464,627,728	\$776,392,109	\$960,327,304	\$778,454,110	\$776,557,494	(\$183,769,810)
Vital Records Conversion Dedicated Fund Account	\$425,404	\$425,404	\$425,404	\$1,676,791	\$1,675,404	\$1,250,000
Emergency Medical Technician Fund	\$0	\$0	\$0	\$28,000	\$28,000	\$28,000
Oyster Sanitation Dedicated Fund Account	\$163,069	\$186,051	\$274,089	\$179,448	\$174,350	(\$99,739)
<b>Total:</b>	<b>\$465,216,200</b>	<b>\$777,003,564</b>	<b>\$961,026,797</b>	<b>\$780,338,349</b>	<b>\$778,435,248</b>	<b>(\$182,591,549)</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Telecommunications for the Deaf Fund	\$3,270,916	\$5,510,939	\$5,510,939	\$5,643,129	\$5,510,939	\$0
Tobacco Tax Health Care Fund	\$1,260,690	\$1,565,801	\$1,565,801	\$1,721,051	\$1,721,051	\$155,250
Health Care Employment Reinvestment Opportunity	\$111,134	\$14,904,814	\$14,904,814	\$14,904,814	\$14,904,814	\$0
Louisiana Medical Assistance Trust Fund	\$1,005,122,766	\$1,050,899,256	\$1,100,261,324	\$1,016,381,639	\$1,016,381,639	(\$83,879,685)
Nursing Home Residents' Trust Fund	\$1,367,831	\$2,450,000	\$2,450,000	\$2,450,105	\$2,450,000	\$0
Compulsive and Problem Gaming Fund	\$2,966,967	\$5,600,000	\$5,600,000	\$5,845,000	\$5,845,000	\$245,000
Health Care Facility Fund	\$264,676	\$280,000	\$280,000	\$287,672	\$280,000	\$0
Medical Assistance Programs Fraud Detection Fund	\$1,008,268	\$1,507,500	\$1,507,500	\$6,754	\$0	(\$1,507,500)
Medicaid Trust Fund for the Elderly	\$0	\$1,741,651	\$1,741,651	\$0	\$0	(\$1,741,651)
Disability Services Fund	\$348,590	\$4,023,320	\$4,132,013	\$4,046,801	\$4,035,320	(\$96,693)

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
New Opportunities Waiver (NOW) Fund	\$38,005,661	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$290,730,088	\$648,232,241	\$648,232,241	\$660,046,246	\$660,046,246	\$11,814,005
Behavioral Health and Wellness Fund	\$1,000,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0
Facility Support Fund Number 2	\$1,342,684	\$0	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund	\$1,778,952	\$9,000,000	\$9,000,000	\$7,151,560	\$7,151,560	(\$1,848,440)
Rural Primary Care Physicians Development Fund	\$832,584	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Community Options Waiver Fund	\$2,665,632	\$12,081,168	\$12,081,168	\$18,781,270	\$18,781,270	\$6,700,102
Fraud Detection Fund	\$0	\$0	\$724,294	\$725,391	\$724,294	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,093,143	\$1,208,434	\$1,208,434	\$1,208,670	\$1,208,434	\$0
Modernization And Security Fund	\$0	\$5,000,000	\$5,000,000	\$504,454	\$504,454	(\$4,495,546)
Louisiana Fund	\$32,273,646	\$30,502,478	\$30,502,478	\$31,035,398	\$30,937,813	\$435,335
Health Excellence Fund	\$25,800,848	\$25,915,099	\$25,915,099	\$24,540,463	\$24,540,463	(\$1,374,636)
<b>Total:</b>	<b>\$1,411,245,075</b>	<b>\$1,867,844,401</b>	<b>\$1,918,039,456</b>	<b>\$1,842,702,117</b>	<b>\$1,842,444,997</b>	<b>(\$75,594,459)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**300 - Jefferson Parish Human Services Authority**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$0</b>

## 301 - Florida Parishes Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
<b>Total:</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**302 - Capital Area Human Services District**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
<b>Total:</b>	<b>\$3,552,655</b>	<b>\$3,553,108</b>	<b>\$3,553,108</b>	<b>\$3,553,108</b>	<b>\$3,553,108</b>	<b>\$0</b>

**303 - Developmental Disabilities Council**

## 304 - Metropolitan Human Services District

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

305 - Medical Vendor Administration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Medical Assistance Programs Fraud Detection Fund	\$929,940	\$1,407,500	\$1,407,500	\$6,754	\$0	(\$1,407,500)
Fraud Detection Fund	\$0	\$0	\$724,294	\$725,391	\$724,294	\$0
Modernization And Security Fund	\$0	\$5,000,000	\$5,000,000	\$504,454	\$504,454	(\$4,495,546)
<b>Total:</b>	<b>\$929,940</b>	<b>\$6,407,500</b>	<b>\$7,131,794</b>	<b>\$1,236,599</b>	<b>\$1,228,748</b>	<b>(\$5,903,046)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

## 306 - Medical Vendor Payments

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$394,555,454	\$686,126,414	\$870,061,609	\$685,565,153	\$685,565,153	(\$184,496,456)
<b>Total:</b>	<b>\$394,555,454</b>	<b>\$686,126,414</b>	<b>\$870,061,609</b>	<b>\$685,565,153</b>	<b>\$685,565,153</b>	<b>(\$184,496,456)</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Louisiana Medical Assistance Trust Fund	\$1,005,122,766	\$1,050,899,256	\$1,100,261,324	\$1,016,381,639	\$1,016,381,639	(\$83,879,685)
Medicaid Trust Fund for the Elderly	\$0	\$1,741,651	\$1,741,651	\$0	\$0	(\$1,741,651)
Disability Services Fund	\$0	\$2,388,500	\$2,388,500	\$2,388,500	\$2,388,500	\$0
New Opportunities Waiver (NOW) Fund	\$38,005,661	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$290,730,088	\$648,232,241	\$648,232,241	\$660,046,246	\$660,046,246	\$11,814,005
Community Options Waiver Fund	\$2,665,632	\$12,081,168	\$12,081,168	\$18,781,270	\$18,781,270	\$6,700,102
Louisiana Fund	\$22,464,291	\$20,686,731	\$20,686,731	\$21,122,066	\$21,122,066	\$435,335
Health Excellence Fund	\$25,800,848	\$25,915,099	\$25,915,099	\$24,540,463	\$24,540,463	(\$1,374,636)
<b>Total:</b>	<b>\$1,384,789,286</b>	<b>\$1,805,292,712</b>	<b>\$1,854,654,780</b>	<b>\$1,786,608,250</b>	<b>\$1,786,608,250</b>	<b>(\$68,046,530)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**307 - Office of the Secretary**

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

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**309 - South Central Louisiana Human Services Authority**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000
<b>Total:</b>	<b>\$2,957,222</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,266,522</b>	<b>\$3,263,000</b>	<b>\$163,000</b>

## 310 - Northeast Delta Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$491,752	\$1,080,444	\$1,080,444	\$773,844	\$773,844	(\$306,600)
<b>Total:</b>	<b>\$491,752</b>	<b>\$1,080,444</b>	<b>\$1,080,444</b>	<b>\$773,844</b>	<b>\$773,844</b>	<b>(\$306,600)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

320 - Office of Aging and Adult Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$523,322	\$782,680	\$782,680	\$790,631	\$782,680	\$0
<b>Total:</b>	<b>\$523,322</b>	<b>\$782,680</b>	<b>\$782,680</b>	<b>\$790,631</b>	<b>\$782,680</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Nursing Home Residents' Trust Fund	\$1,357,147	\$2,300,000	\$2,300,000	\$2,300,105	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,093,143	\$1,208,434	\$1,208,434	\$1,208,670	\$1,208,434	\$0
<b>Total:</b>	<b>\$2,450,290</b>	<b>\$3,508,434</b>	<b>\$3,508,434</b>	<b>\$3,508,775</b>	<b>\$3,508,434</b>	<b>\$0</b>

**324 - Louisiana Emergency Response Network Board**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**325 - Acadiana Area Human Services District**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,423,294	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
<b>Total:</b>	<b>\$1,423,294</b>	<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

326 - Office of Public Health

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$50,089,985	\$57,557,572	\$57,557,572	\$60,201,557	\$58,412,487	\$854,915
Vital Records Conversion Dedicated Fund Account	\$425,404	\$425,404	\$425,404	\$1,676,791	\$1,675,404	\$1,250,000
Emergency Medical Technician Fund	\$0	\$0	\$0	\$28,000	\$28,000	\$28,000
Oyster Sanitation Dedicated Fund Account	\$163,069	\$186,051	\$274,089	\$179,448	\$174,350	(\$99,739)
<b>Total:</b>	<b>\$50,678,458</b>	<b>\$58,169,027</b>	<b>\$58,257,065</b>	<b>\$62,085,796</b>	<b>\$60,290,241</b>	<b>\$2,033,176</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Telecommunications for the Deaf Fund	\$3,270,916	\$5,510,939	\$5,510,939	\$5,643,129	\$5,510,939	\$0
Rural Primary Care Physicians Development Fund	\$832,584	\$2,673,634	\$2,673,634	\$2,673,634	\$0	(\$2,673,634)
Louisiana Fund	\$9,809,355	\$9,815,747	\$9,815,747	\$9,913,332	\$9,815,747	\$0
<b>Total:</b>	<b>\$13,912,855</b>	<b>\$18,000,320</b>	<b>\$18,000,320</b>	<b>\$18,230,095</b>	<b>\$15,326,686</b>	<b>(\$2,673,634)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**327 - Office of Surgeon General**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**330 - Office of Behavioral Health**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$981,116	\$1,387,150	\$1,387,150	\$1,405,204	\$1,387,150	\$0
<b>Total:</b>	<b>\$981,116</b>	<b>\$1,387,150</b>	<b>\$1,387,150</b>	<b>\$1,405,204</b>	<b>\$1,387,150</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Tobacco Tax Health Care Fund	\$1,260,690	\$1,565,801	\$1,565,801	\$1,721,051	\$1,721,051	\$155,250
Compulsive and Problem Gaming Fund	\$2,966,967	\$5,600,000	\$5,600,000	\$5,845,000	\$5,845,000	\$245,000
Health Care Facility Fund	\$264,676	\$280,000	\$280,000	\$287,672	\$280,000	\$0
Behavioral Health and Wellness Fund	\$1,000,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0
Facility Support Fund Number 2	\$1,342,684	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$6,835,018</b>	<b>\$8,845,801</b>	<b>\$8,845,801</b>	<b>\$9,253,723</b>	<b>\$9,246,051</b>	<b>\$400,250</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

340 - Office for Citizens w/Developmental Disabilities

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,952,336	\$4,140,613	\$4,140,613	\$4,233,963	\$4,155,944	\$15,331
<b>Total:</b>	<b>\$2,952,336</b>	<b>\$4,140,613</b>	<b>\$4,140,613</b>	<b>\$4,233,963</b>	<b>\$4,155,944</b>	<b>\$15,331</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Disability Services Fund	\$348,590	\$1,634,820	\$1,743,513	\$1,658,301	\$1,646,820	(\$96,693)
<b>Total:</b>	<b>\$348,590</b>	<b>\$1,634,820</b>	<b>\$1,743,513</b>	<b>\$1,658,301</b>	<b>\$1,646,820</b>	<b>(\$96,693)</b>

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

## 375 - Imperial Calcasieu Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0
<b>Total:</b>	<b>\$1,399,590</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**376 - Central Louisiana Human Services District**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$802,813	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
<b>Total:</b>	<b>\$802,813</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

377 - Northwest Louisiana Human Services District

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$597,566	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
<b>Total:</b>	<b>\$597,566</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

**3001 - Jefferson Parish Human Services Authority**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$0</b>

## 3011 - Florida Parishes Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
<b>Total:</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$0</b>

## 3021 - Capital Area Human Services District

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
<b>Total:</b>	<b>\$3,552,655</b>	<b>\$3,553,108</b>	<b>\$3,553,108</b>	<b>\$3,553,108</b>	<b>\$3,553,108</b>	<b>\$0</b>

**3031 - Developmental Disabilities Council**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

**3041 - Metropolitan Human Services District**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 3052 - Medical Vendor Administration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Medical Assistance Programs Fraud Detection Fund	\$929,940	\$1,407,500	\$1,407,500	\$6,754	\$0	(\$1,407,500)
Fraud Detection Fund	\$0	\$0	\$724,294	\$725,391	\$724,294	\$0
Modernization And Security Fund	\$0	\$5,000,000	\$5,000,000	\$504,454	\$504,454	(\$4,495,546)
<b>Total:</b>	<b>\$929,940</b>	<b>\$6,407,500</b>	<b>\$7,131,794</b>	<b>\$1,236,599</b>	<b>\$1,228,748</b>	<b>(\$5,903,046)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 3061 - Payments to Private Providers

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$370,427,231	\$661,824,444	\$845,759,639	\$661,459,899	\$661,459,899	(\$184,299,740)
<b>Total:</b>	<b>\$370,427,231</b>	<b>\$661,824,444</b>	<b>\$845,759,639</b>	<b>\$661,459,899</b>	<b>\$661,459,899</b>	<b>(\$184,299,740)</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Louisiana Medical Assistance Trust Fund	\$995,974,900	\$1,041,751,390	\$1,091,113,458	\$1,007,233,773	\$1,007,233,773	(\$83,879,685)
Medicaid Trust Fund for the Elderly	\$0	\$1,741,651	\$1,741,651	\$0	\$0	(\$1,741,651)
Disability Services Fund	\$0	\$2,388,500	\$2,388,500	\$2,388,500	\$2,388,500	\$0
New Opportunities Waiver (NOW) Fund	\$38,005,661	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$290,730,088	\$648,232,241	\$648,232,241	\$660,046,246	\$660,046,246	\$11,814,005
Community Options Waiver Fund	\$2,665,632	\$12,081,168	\$12,081,168	\$18,781,270	\$18,781,270	\$6,700,102
Louisiana Fund	\$22,464,291	\$20,686,731	\$20,686,731	\$21,122,066	\$21,122,066	\$435,335
Health Excellence Fund	\$25,800,848	\$25,915,099	\$25,915,099	\$24,540,463	\$24,540,463	(\$1,374,636)
<b>Total:</b>	<b>\$1,375,641,420</b>	<b>\$1,796,144,846</b>	<b>\$1,845,506,914</b>	<b>\$1,777,460,384</b>	<b>\$1,777,460,384</b>	<b>(\$68,046,530)</b>

## 3062 - Payments to Public Providers

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Louisiana Medical Assistance Trust Fund	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0
<b>Total:</b>	<b>\$9,147,866</b>	<b>\$9,147,866</b>	<b>\$9,147,866</b>	<b>\$9,147,866</b>	<b>\$9,147,866</b>	<b>\$0</b>

**3063 - Medicare Buy-Ins & Supplements**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 3064 - Uncompensated Care Costs

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$24,128,223	\$24,301,970	\$24,301,970	\$24,105,254	\$24,105,254	(\$196,716)
<b>Total:</b>	<b>\$24,128,223</b>	<b>\$24,301,970</b>	<b>\$24,301,970</b>	<b>\$24,105,254</b>	<b>\$24,105,254</b>	<b>(\$196,716)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 3071 - Management and Finance

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

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

**3091 - South Central Louisiana Human Services Authority**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000
<b>Total:</b>	<b>\$2,957,222</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,266,522</b>	<b>\$3,263,000</b>	<b>\$163,000</b>

## 3101 - Northeast Delta Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$491,752	\$1,080,444	\$1,080,444	\$773,844	\$773,844	(\$306,600)
<b>Total:</b>	<b>\$491,752</b>	<b>\$1,080,444</b>	<b>\$1,080,444</b>	<b>\$773,844</b>	<b>\$773,844</b>	<b>(\$306,600)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

3201 - Administration Protection and Support

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Nursing Home Residents' Trust Fund	\$1,357,147	\$2,300,000	\$2,300,000	\$2,300,105	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,093,143	\$1,208,434	\$1,208,434	\$1,208,670	\$1,208,434	\$0
<b>Total:</b>	<b>\$2,450,290</b>	<b>\$3,508,434</b>	<b>\$3,508,434</b>	<b>\$3,508,775</b>	<b>\$3,508,434</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

**3203 - Villa Feliciana Medical Complex**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$523,322	\$722,680	\$722,680	\$730,631	\$722,680	\$0
<b>Total:</b>	<b>\$523,322</b>	<b>\$722,680</b>	<b>\$722,680</b>	<b>\$730,631</b>	<b>\$722,680</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 320V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>

**3241 - Louisiana Emergency Response Network**

## 3251 - Acadiana Area Human Services District

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,423,294	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
<b>Total:</b>	<b>\$1,423,294</b>	<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 3262 - Public Health Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$50,089,985	\$57,557,572	\$57,557,572	\$60,201,557	\$58,412,487	\$854,915
Vital Records Conversion Dedicated Fund Account	\$425,404	\$425,404	\$425,404	\$1,676,791	\$1,675,404	\$1,250,000
Emergency Medical Technician Fund	\$0	\$0	\$0	\$28,000	\$28,000	\$28,000
Oyster Sanitation Dedicated Fund Account	\$163,069	\$186,051	\$274,089	\$179,448	\$174,350	(\$99,739)
<b>Total:</b>	<b>\$50,678,458</b>	<b>\$58,169,027</b>	<b>\$58,257,065</b>	<b>\$62,085,796</b>	<b>\$60,290,241</b>	<b>\$2,033,176</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Telecommunications for the Deaf Fund	\$3,270,916	\$5,510,939	\$5,510,939	\$5,643,129	\$5,510,939	\$0
Rural Primary Care Physicians Development Fund	\$832,584	\$2,673,634	\$2,673,634	\$2,673,634	\$0	(\$2,673,634)
Louisiana Fund	\$9,809,355	\$9,815,747	\$9,815,747	\$9,913,332	\$9,815,747	\$0
<b>Total:</b>	<b>\$13,912,855</b>	<b>\$18,000,320</b>	<b>\$18,000,320</b>	<b>\$18,230,095</b>	<b>\$15,326,686</b>	<b>(\$2,673,634)</b>

**3271 - Office of the Surgeon General**

## 3301 - Behavioral Health Admin Community Oversight

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$462,379	\$708,235	\$708,235	\$708,235	\$708,235	\$0
<b>Total:</b>	<b>\$462,379</b>	<b>\$708,235</b>	<b>\$708,235</b>	<b>\$708,235</b>	<b>\$708,235</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Tobacco Tax Health Care Fund	\$1,260,690	\$1,565,801	\$1,565,801	\$1,721,051	\$1,721,051	\$155,250
Compulsive and Problem Gaming Fund	\$2,966,967	\$5,600,000	\$5,600,000	\$5,845,000	\$5,845,000	\$245,000
Behavioral Health and Wellness Fund	\$1,000,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0
<b>Total:</b>	<b>\$5,227,657</b>	<b>\$8,565,801</b>	<b>\$8,565,801</b>	<b>\$8,966,051</b>	<b>\$8,966,051</b>	<b>\$400,250</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

### 3303 - Hospital Based Treatment

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$518,736	\$658,915	\$658,915	\$676,969	\$658,915	\$0
<b>Total:</b>	<b>\$518,736</b>	<b>\$658,915</b>	<b>\$658,915</b>	<b>\$676,969</b>	<b>\$658,915</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Health Care Facility Fund	\$264,676	\$280,000	\$280,000	\$287,672	\$280,000	\$0
Facility Support Fund Number 2	\$1,342,684	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,607,360</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$287,672</b>	<b>\$280,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 330V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
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## 3401 - Administration and General Support

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$7,092	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$7,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Disability Services Fund	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>

**STATE OF LOUISIANA**  
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**Executive Budget**

## 3402 - Community-Based

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$525,967	\$517,500	\$517,500	\$517,500	\$517,500	\$0
<b>Total:</b>	<b>\$525,967</b>	<b>\$517,500</b>	<b>\$517,500</b>	<b>\$517,500</b>	<b>\$517,500</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Disability Services Fund	\$348,590	\$1,634,820	\$1,743,513	\$1,646,301	\$1,634,820	(\$108,693)
<b>Total:</b>	<b>\$348,590</b>	<b>\$1,634,820</b>	<b>\$1,743,513</b>	<b>\$1,646,301</b>	<b>\$1,634,820</b>	<b>(\$108,693)</b>

## 3406 - Pinecrest Supports and Services Center

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,213,161	\$2,777,395	\$2,777,395	\$2,853,496	\$2,777,395	\$0
<b>Total:</b>	<b>\$2,213,161</b>	<b>\$2,777,395</b>	<b>\$2,777,395</b>	<b>\$2,853,496</b>	<b>\$2,777,395</b>	<b>\$0</b>

## 3409 - Central Louisiana Supports and Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$22,479	\$180,000	\$180,000	\$181,918	\$180,000	\$0
<b>Total:</b>	<b>\$22,479</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$181,918</b>	<b>\$180,000</b>	<b>\$0</b>

## 340V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$183,637	\$665,718	\$665,718	\$681,049	\$681,049	\$15,331
<b>Total:</b>	<b>\$183,637</b>	<b>\$665,718</b>	<b>\$665,718</b>	<b>\$681,049</b>	<b>\$681,049</b>	<b>\$15,331</b>

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

## 3751 - Imperial Calcasieu Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0
<b>Total:</b>	<b>\$1,399,590</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$0</b>

## 3761 - Central Louisiana Human Services District

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$802,813	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
<b>Total:</b>	<b>\$802,813</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

## 3771 - Northwest Louisiana Human Services District

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$597,566	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
<b>Total:</b>	<b>\$597,566</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>