

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$2,442,175,672 | \$2,921,029,556 | \$2,934,624,231 | \$3,241,241,326 | \$3,134,882,531 | \$200,258,300 | 6.82% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$522,148,593 | \$688,431,957 | \$722,471,983 | \$715,226,491 | \$700,447,138 | (\$22,024,845) | (3.05%) |
| FEES & SELF-GENERATED | \$573,009,639 | \$725,073,966 | \$762,416,360 | \$586,511,593 | \$643,630,653 | (\$118,785,707) | (15.58%) |
| STATUTORY DEDICATIONS | \$973,968,302 | \$1,535,019,908 | \$1,535,019,908 | \$1,313,919,548 | \$1,316,337,675 | (\$218,682,233) | (14.25%) |
| FEDERAL FUNDS | \$14,141,926,408 | \$15,258,573,112 | \$15,492,021,516 | \$14,007,957,986 | \$13,993,257,590 | (\$1,498,763,926) | (9.67%) |
| TOTAL MEANS OF FINANCING | \$18,653,228,613 | \$21,128,128,499 | \$21,446,553,998 | \$19,864,856,944 | \$19,788,555,587 | (\$1,657,998,411) | (7.73%) |
| Classified | 6,318 | 6,374 | 6,374 | 6,393 | 6,393 | 19 | 0.30% |
| Unclassified | 139 | 82 | 82 | 82 | 82 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 6,457 | 6,456 | 6,456 | 6,475 | 6,475 | 19 | 0.29% |
| AUTHORIZED OTHER CHARGES POSITIONS | 1,344 | 1,345 | 1,345 | 1,347 | 1,347 | 2 | 0.15% |
| NON-T.O. FTE POSITIONS | 495 | 475 | 475 | 459 | 459 | (16) | (3.37%) |
| POSITIONS | 8,296 | 8,276 | 8,276 | 8,281 | 8,281 | 5 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

300 - Jefferson Parish Human Services Authority

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$15,696,025 | \$15,271,320 | \$15,271,320 | \$16,261,227 | \$15,560,341 | \$289,021 | 1.89% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$1,894,655 | \$4,486,789 | \$4,486,789 | \$4,486,789 | \$4,486,789 | \$0 | 0% |
| FEES & SELF-GENERATED | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$20,315,680 | \$22,483,109 | \$22,483,109 | \$23,473,016 | \$22,772,130 | \$289,021 | 1.29% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 176 | 176 | 176 | 176 | 176 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 176 | 176 | 176 | 176 | 176 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

301 - Florida Parishes Human Services Authority

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$16,071,027 | \$16,027,773 | \$16,027,773 | \$16,950,903 | \$16,386,230 | \$358,457 | 2.24% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$7,345,079 | \$7,863,344 | \$7,863,344 | \$7,866,935 | \$7,863,344 | \$0 | 0% |
| FEES & SELF-GENERATED | \$2,506,500 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 | 0% |
| TOTAL MEANS OF FINANCING | \$25,922,606 | \$26,645,405 | \$26,645,405 | \$28,572,126 | \$28,003,862 | \$1,358,457 | 5.10% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 181 | 181 | 181 | 181 | 181 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 181 | 181 | 181 | 181 | 181 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

302 - Capital Area Human Services District

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$18,777,153 | \$16,919,894 | \$16,919,894 | \$19,386,346 | \$18,818,386 | \$1,898,492 | 11.22% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$10,186,922 | \$11,100,731 | \$11,100,731 | \$11,100,731 | \$11,100,731 | \$0 | 0% |
| FEES & SELF-GENERATED | \$3,515,321 | \$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% |
| TOTAL MEANS OF FINANCING | \$32,479,396 | \$31,573,733 | \$31,573,733 | \$34,040,185 | \$33,472,225 | \$1,898,492 | 6.01% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 218 | 218 | 218 | 218 | 218 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 218 | 218 | 218 | 218 | 218 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

303 - Developmental Disabilities Council

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$1,007,517 | \$1,007,517 | \$1,007,517 | \$507,517 | \$507,517 | (\$500,000) | (49.63%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$1,481,873 | \$1,823,311 | \$1,823,311 | \$1,744,569 | \$1,741,392 | (\$81,919) | (4.49%) |
| TOTAL MEANS OF FINANCING | \$2,489,390 | \$2,830,828 | \$2,830,828 | \$2,252,086 | \$2,248,909 | (\$581,919) | (20.56%) |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

304 - Metropolitan Human Services District

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$19,379,962 | \$18,402,595 | \$18,402,595 | \$18,972,557 | \$18,088,015 | (\$314,580) | (1.71%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$6,949,238 | \$9,339,786 | \$9,339,786 | \$9,339,786 | \$9,339,786 | \$0 | 0% |
| FEES & SELF-GENERATED | \$451,961 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$1,577,755 | \$2,355,052 | \$2,355,052 | \$2,355,052 | \$2,355,052 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$28,358,916 | \$31,326,676 | \$31,326,676 | \$31,896,638 | \$31,012,096 | (\$314,580) | (1.00%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 144 | 140 | 140 | 140 | 140 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 144 | 140 | 140 | 140 | 140 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

305 - Medical Vendor Administration

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$118,526,794 | \$170,433,482 | \$182,219,643 | \$135,440,343 | \$131,687,277 | (\$50,532,366) | (27.73%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$19,317,434 | \$499,672 | \$27,952,896 | \$504,561 | \$499,672 | (\$27,453,224) | (98.21%) |
| FEES & SELF-GENERATED | \$983,416 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$711,345 | \$711,345 | \$930,396 | \$929,940 | \$218,595 | 30.73% |
| FEDERAL FUNDS | \$277,214,638 | \$495,310,934 | \$550,554,876 | \$463,831,760 | \$458,347,468 | (\$92,207,408) | (16.75%) |
| TOTAL MEANS OF FINANCING | \$416,042,282 | \$671,155,433 | \$765,638,760 | \$604,907,060 | \$595,664,357 | (\$169,974,403) | (22.20%) |
| Classified | 937 | 994 | 994 | 997 | 994 | 0 | 0% |
| Unclassified | 59 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 996 | 996 | 996 | 999 | 996 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 133 | 113 | 113 | 110 | 110 | (3) | (2.65%) |
| POSITIONS | 1,129 | 1,109 | 1,109 | 1,109 | 1,106 | (3) | (0%) |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

306 - Medical Vendor Payments

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$1,867,274,340 | \$2,272,358,011 | \$2,273,579,905 | \$2,585,825,532 | \$2,501,646,334 | \$228,066,429 | 10.03% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$95,130,777 | \$168,237,585 | \$168,237,585 | \$166,436,529 | \$166,436,529 | (\$1,801,056) | (1.07%) |
| FEES & SELF-GENERATED | \$501,150,050 | \$636,024,003 | \$673,229,574 | \$496,887,999 | \$554,334,489 | (\$118,895,085) | (17.66%) |
| STATUTORY DEDICATIONS | \$955,279,706 | \$1,497,342,348 | \$1,497,342,348 | \$1,274,825,838 | \$1,277,491,470 | (\$219,850,878) | (14.68%) |
| FEDERAL FUNDS | \$13,376,842,689 | \$13,983,153,381 | \$14,161,340,272 | \$12,846,807,758 | \$12,842,384,701 | (\$1,318,955,571) | (9.31%) |
| TOTAL MEANS OF FINANCING | \$16,795,677,562 | \$18,557,115,328 | \$18,773,729,684 | \$17,370,783,656 | \$17,342,293,523 | (\$1,431,436,161) | (7.62%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

307 - Office of the Secretary

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$57,249,819 | \$63,201,444 | \$63,201,444 | \$62,910,861 | \$62,417,699 | (\$783,745) | (1.24%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$6,642,027 | \$11,781,441 | \$11,781,441 | \$11,804,855 | \$12,314,057 | \$532,616 | 4.52% |
| FEES & SELF-GENERATED | \$2,139,311 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$420,419 | \$9,325,000 | \$9,325,000 | \$9,325,000 | \$9,325,000 | \$0 | 0% |
| FEDERAL FUNDS | \$16,560,761 | \$21,495,464 | \$21,495,464 | \$21,511,757 | \$21,495,464 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$83,012,336 | \$108,672,750 | \$108,672,750 | \$108,421,874 | \$108,421,621 | (\$251,129) | (0.23%) |
| Classified | 429 | 428 | 428 | 429 | 438 | 10 | 2.34% |
| Unclassified | 11 | 11 | 11 | 11 | 11 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 440 | 439 | 439 | 440 | 449 | 10 | 2.28% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 13 | 13 | 13 | 12 | 12 | (1) | (7.69%) |
| POSITIONS | 453 | 452 | 452 | 452 | 461 | 9 | 2% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

309 - South Central Louisiana Human Services Authority

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$16,325,063 | \$16,652,483 | \$16,713,641 | \$17,438,830 | \$16,881,979 | \$168,338 | 1.01% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$6,361,599 | \$7,943,733 | \$7,943,733 | \$7,944,941 | \$7,943,733 | \$0 | 0% |
| FEES & SELF-GENERATED | \$2,999,180 | \$3,000,000 | \$3,000,000 | \$3,100,688 | \$3,100,000 | \$100,000 | 3.33% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$25,685,843 | \$27,596,216 | \$27,657,374 | \$28,484,459 | \$27,925,712 | \$268,338 | 0.97% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 145 | 145 | 145 | 146 | 146 | 1 | 0.69% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 145 | 145 | 145 | 146 | 146 | 1 | 1% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

310 - Northeast Delta Human Services Authority

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$11,038,224 | \$11,143,605 | \$11,143,605 | \$11,666,088 | \$11,309,002 | \$165,397 | 1.48% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$4,152,568 | \$4,483,420 | \$5,085,087 | \$4,483,420 | \$4,483,420 | (\$601,667) | (11.83%) |
| FEES & SELF-GENERATED | \$0 | \$773,844 | \$807,899 | \$773,844 | \$773,844 | (\$34,055) | (4.22%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$15,190,792 | \$16,400,869 | \$17,036,591 | \$16,923,352 | \$16,566,266 | (\$470,325) | (2.76%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 101 | 101 | 101 | 101 | 101 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 101 | 101 | 101 | 101 | 101 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

320 - Office of Aging and Adult Services

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$26,244,252 | \$26,716,561 | \$26,768,148 | \$30,050,200 | \$29,092,182 | \$2,324,034 | 8.68% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$28,059,042 | \$37,348,466 | \$37,859,615 | \$42,722,858 | \$41,306,413 | \$3,446,798 | 9.10% |
| FEES & SELF-GENERATED | \$513,196 | \$782,680 | \$782,680 | \$789,674 | \$782,680 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$3,530,380 | \$3,508,434 | \$3,508,434 | \$3,508,642 | \$3,508,434 | \$0 | 0% |
| FEDERAL FUNDS | \$8,649 | \$181,733 | \$181,733 | \$186,113 | \$181,733 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$58,355,518 | \$68,537,874 | \$69,100,610 | \$77,257,487 | \$74,871,442 | \$5,770,832 | 8.35% |
| Classified | 410 | 410 | 410 | 420 | 420 | 10 | 2.44% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 412 | 412 | 412 | 422 | 422 | 10 | 2.43% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 42 | 42 | 42 | 35 | 35 | (7) | (16.67%) |
| POSITIONS | 454 | 454 | 454 | 457 | 457 | 3 | 1% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

324 - Louisiana Emergency Response Network Board

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$1,958,468 | \$2,453,234 | \$2,453,234 | \$2,160,721 | \$2,144,908 | (\$308,326) | (12.57%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$197,666 | \$40,000 | \$70,000 | \$40,723 | \$40,000 | (\$30,000) | (42.86%) |
| FEES & SELF-GENERATED | \$20,203 | \$0 | \$24,000 | \$578 | \$0 | (\$24,000) | (100.00%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$2,176,338 | \$2,493,234 | \$2,547,234 | \$2,202,022 | \$2,184,908 | (\$362,326) | (14.22%) |
| Classified | 7 | 9 | 9 | 9 | 9 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 8 | 10 | 10 | 10 | 10 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 8 | 10 | 10 | 10 | 10 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

325 - Acadiana Area Human Services District

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$14,401,901 | \$14,658,889 | \$14,658,889 | \$15,008,392 | \$14,666,975 | \$8,086 | 0.06% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$3,416,670 | \$5,107,914 | \$5,107,914 | \$5,107,914 | \$5,107,914 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,048,674 | \$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 | \$140,220 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$19,007,464 | \$22,302,999 | \$22,302,999 | \$22,652,502 | \$22,311,085 | \$8,086 | 0.04% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 119 | 119 | 119 | 119 | 119 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 119 | 119 | 119 | 119 | 119 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

326 - Office of Public Health

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$60,786,603 | \$60,167,535 | \$60,167,535 | \$63,832,086 | \$59,946,578 | (\$220,957) | (0.37%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$54,090,295 | \$87,213,926 | \$87,213,926 | \$87,152,990 | \$87,005,926 | (\$208,000) | (0.24%) |
| FEES & SELF-GENERATED | \$49,278,060 | \$56,721,419 | \$56,721,419 | \$56,872,830 | \$56,642,869 | (\$78,550) | (0.14%) |
| STATUTORY DEDICATIONS | \$9,991,300 | \$18,000,320 | \$18,000,320 | \$18,202,422 | \$18,000,320 | \$0 | 0% |
| FEDERAL FUNDS | \$382,854,004 | \$640,785,539 | \$640,785,539 | \$557,042,028 | \$552,284,082 | (\$88,501,457) | (13.81%) |
| TOTAL MEANS OF FINANCING | \$557,000,261 | \$862,888,739 | \$862,888,739 | \$783,102,356 | \$773,879,775 | (\$89,008,964) | (10.32%) |
| Classified | 1,216 | 1,213 | 1,213 | 1,215 | 1,215 | 2 | 0.16% |
| Unclassified | 14 | 14 | 14 | 14 | 14 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 1,230 | 1,227 | 1,227 | 1,229 | 1,229 | 2 | 0.16% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 105 | 105 | 105 | 103 | 103 | (2) | (1.90%) |
| POSITIONS | 1,335 | 1,332 | 1,332 | 1,332 | 1,332 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

330 - Office of Behavioral Health

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$130,148,400 | \$142,818,901 | \$143,292,776 | \$168,131,959 | \$161,779,151 | \$18,486,375 | 12.90% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$117,092,100 | \$153,866,272 | \$154,898,557 | \$169,423,305 | \$162,106,887 | \$7,208,330 | 4.65% |
| FEES & SELF-GENERATED | \$497,886 | \$1,387,150 | \$1,465,918 | \$1,403,030 | \$1,387,150 | (\$78,768) | (5.37%) |
| STATUTORY DEDICATIONS | \$4,746,498 | \$5,713,461 | \$5,713,461 | \$6,698,532 | \$6,663,511 | \$950,050 | 16.63% |
| FEDERAL FUNDS | \$77,668,990 | \$104,526,151 | \$104,543,722 | \$104,534,058 | \$104,526,151 | (\$17,571) | (0.02%) |
| TOTAL MEANS OF FINANCING | \$330,153,874 | \$408,311,935 | \$409,914,434 | \$450,190,884 | \$436,462,850 | \$26,548,416 | 6.48% |
| Classified | 1,656 | 1,656 | 1,656 | 1,658 | 1,658 | 2 | 0.12% |
| Unclassified | 15 | 15 | 15 | 15 | 15 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 1,671 | 1,671 | 1,671 | 1,673 | 1,673 | 2 | 0.12% |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 112 | 112 | 112 | 110 | 110 | (2) | (1.79%) |
| POSITIONS | 1,789 | 1,789 | 1,789 | 1,789 | 1,789 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

340 - Office for Citizens w/Developmental Disabilities

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$38,135,081 | \$42,697,714 | \$42,697,714 | \$43,832,631 | \$43,250,725 | \$553,011 | 1.30% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$146,905,323 | \$161,154,249 | \$165,565,950 | \$170,252,890 | \$164,267,003 | (\$1,298,947) | (0.78%) |
| FEES & SELF-GENERATED | \$2,656,214 | \$4,017,634 | \$4,017,634 | \$4,215,714 | \$4,142,385 | \$124,751 | 3.11% |
| STATUTORY DEDICATIONS | \$0 | \$419,000 | \$419,000 | \$428,718 | \$419,000 | \$0 | 0% |
| FEDERAL FUNDS | \$7,460,053 | \$7,816,547 | \$7,816,547 | \$7,819,044 | \$7,816,547 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$195,156,671 | \$216,105,144 | \$220,516,845 | \$226,548,997 | \$219,895,660 | (\$621,185) | (0.28%) |
| Classified | 1,647 | 1,646 | 1,646 | 1,647 | 1,647 | 1 | 0.06% |
| Unclassified | 35 | 35 | 35 | 35 | 35 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 1,682 | 1,681 | 1,681 | 1,682 | 1,682 | 1 | 0.06% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 90 | 90 | 90 | 89 | 89 | (1) | (1.11%) |
| POSITIONS | 1,772 | 1,771 | 1,771 | 1,771 | 1,771 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

350 - Office on Women's Health and Community Health

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$719,108 | \$1,686,331 | \$1,686,331 | \$2,533,220 | \$1,172,768 | (\$513,563) | (30.45%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$1,819,695 | \$1,819,695 | \$402,904 | \$0 | (\$1,819,695) | (100.00%) |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$719,108 | \$3,506,026 | \$3,506,026 | \$2,936,124 | \$1,172,768 | (\$2,333,258) | (66.55%) |
| Classified | 10 | 12 | 12 | 12 | 6 | (6) | (50.00%) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 10 | 12 | 12 | 12 | 6 | (6) | (50.00%) |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 10 | 12 | 12 | 12 | 6 | (6) | (50%) |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

375 - Imperial Calcasieu Human Services Authority

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$8,462,079 | \$8,788,854 | \$8,788,854 | \$9,511,939 | \$9,243,739 | \$454,885 | 5.18% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$3,277,584 | \$3,185,171 | \$3,185,171 | \$3,194,597 | \$3,185,171 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,299,015 | \$1,300,000 | \$1,300,000 | \$1,400,000 | \$1,400,000 | \$100,000 | 7.69% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$116,777 | \$125,000 | \$125,000 | \$125,847 | \$125,000 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$13,155,454 | \$13,399,025 | \$13,399,025 | \$14,232,383 | \$13,953,910 | \$554,885 | 4.14% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 77 | 80 | 80 | 80 | 80 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 77 | 80 | 80 | 80 | 80 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

376 - Central Louisiana Human Services District

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$10,418,359 | \$10,296,243 | \$10,296,243 | \$11,196,307 | \$10,927,247 | \$631,004 | 6.13% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$6,205,239 | \$6,712,519 | \$6,712,519 | \$6,712,519 | \$6,712,519 | \$0 | 0% |
| FEES & SELF-GENERATED | \$868,139 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$17,491,737 | \$18,008,762 | \$18,008,762 | \$18,908,826 | \$18,639,766 | \$631,004 | 3.50% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 88 | 88 | 88 | 89 | 89 | 1 | 1.14% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 88 | 88 | 88 | 89 | 89 | 1 | 1% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

377 - Northwest Louisiana Human Services District

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$9,555,496 | \$9,327,170 | \$9,327,170 | \$9,623,667 | \$9,355,478 | \$28,308 | 0.30% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$4,924,375 | \$6,247,244 | \$6,247,244 | \$6,247,244 | \$6,247,244 | \$0 | 0% |
| FEES & SELF-GENERATED | \$357,514 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$14,837,384 | \$16,774,414 | \$16,774,414 | \$17,070,911 | \$16,802,722 | \$28,308 | 0.17% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 89 | 91 | 91 | 91 | 91 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 89 | 91 | 91 | 91 | 91 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3001 - Jefferson Parish Human Services Authority

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$15,696,025 | \$15,271,320 | \$15,271,320 | \$16,261,227 | \$15,560,341 | \$289,021 | 1.89% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$1,894,655 | \$4,486,789 | \$4,486,789 | \$4,486,789 | \$4,486,789 | \$0 | 0% |
| FEES & SELF-GENERATED | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$20,315,680 | \$22,483,109 | \$22,483,109 | \$23,473,016 | \$22,772,130 | \$289,021 | 1.29% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 176 | 176 | 176 | 176 | 176 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 176 | 176 | 176 | 176 | 176 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3011 - Florida Parishes Human Services Authority

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$16,071,027 | \$16,027,773 | \$16,027,773 | \$16,950,903 | \$16,386,230 | \$358,457 | 2.24% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$7,345,079 | \$7,863,344 | \$7,863,344 | \$7,866,935 | \$7,863,344 | \$0 | 0% |
| FEES & SELF-GENERATED | \$2,506,500 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 | 0% |
| TOTAL MEANS OF FINANCING | \$25,922,606 | \$26,645,405 | \$26,645,405 | \$28,572,126 | \$28,003,862 | \$1,358,457 | 5.10% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 181 | 181 | 181 | 181 | 181 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 181 | 181 | 181 | 181 | 181 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3021 - Capital Area Human Services District

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$18,777,153 | \$16,919,894 | \$16,919,894 | \$19,386,346 | \$18,818,386 | \$1,898,492 | 11.22% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$10,186,922 | \$11,100,731 | \$11,100,731 | \$11,100,731 | \$11,100,731 | \$0 | 0% |
| FEES & SELF-GENERATED | \$3,515,321 | \$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% |
| TOTAL MEANS OF FINANCING | \$32,479,396 | \$31,573,733 | \$31,573,733 | \$34,040,185 | \$33,472,225 | \$1,898,492 | 6.01% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 218 | 218 | 218 | 218 | 218 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 218 | 218 | 218 | 218 | 218 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3031 - Developmental Disabilities Council

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$1,007,517 | \$1,007,517 | \$1,007,517 | \$507,517 | \$507,517 | (\$500,000) | (49.63%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$1,481,873 | \$1,823,311 | \$1,823,311 | \$1,744,569 | \$1,741,392 | (\$81,919) | (4.49%) |
| TOTAL MEANS OF FINANCING | \$2,489,390 | \$2,830,828 | \$2,830,828 | \$2,252,086 | \$2,248,909 | (\$581,919) | (20.56%) |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3041 - Metropolitan Human Services District

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$19,379,962 | \$18,402,595 | \$18,402,595 | \$18,972,557 | \$18,088,015 | (\$314,580) | (1.71%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$6,949,238 | \$9,339,786 | \$9,339,786 | \$9,339,786 | \$9,339,786 | \$0 | 0% |
| FEES & SELF-GENERATED | \$451,961 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$1,577,755 | \$2,355,052 | \$2,355,052 | \$2,355,052 | \$2,355,052 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$28,358,916 | \$31,326,676 | \$31,326,676 | \$31,896,638 | \$31,012,096 | (\$314,580) | (1.00%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 144 | 140 | 140 | 140 | 140 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 144 | 140 | 140 | 140 | 140 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3052 - Medical Vendor Administration

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$118,526,794 | \$170,433,482 | \$182,219,643 | \$135,440,343 | \$131,687,277 | (\$50,532,366) | (27.73%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$19,317,434 | \$499,672 | \$27,952,896 | \$504,561 | \$499,672 | (\$27,453,224) | (98.21%) |
| FEES & SELF-GENERATED | \$983,416 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$711,345 | \$711,345 | \$930,396 | \$929,940 | \$218,595 | 30.73% |
| FEDERAL FUNDS | \$277,214,638 | \$495,310,934 | \$550,554,876 | \$463,831,760 | \$458,347,468 | (\$92,207,408) | (16.75%) |
| TOTAL MEANS OF FINANCING | \$416,042,282 | \$671,155,433 | \$765,638,760 | \$604,907,060 | \$595,664,357 | (\$169,974,403) | (22.20%) |
| Classified | 937 | 994 | 994 | 997 | 994 | 0 | 0% |
| Unclassified | 59 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 996 | 996 | 996 | 999 | 996 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 133 | 113 | 113 | 110 | 110 | (3) | (2.65%) |
| POSITIONS | 1,129 | 1,109 | 1,109 | 1,109 | 1,106 | (3) | (0%) |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3061 - Payments to Private Providers

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$1,454,240,722 | \$1,718,803,500 | \$1,718,803,500 | \$1,989,775,573 | \$1,910,336,579 | \$191,533,079 | 11.14% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$81,130,156 | \$154,317,161 | \$154,317,161 | \$152,684,028 | \$152,684,028 | (\$1,633,133) | (1.06%) |
| FEES & SELF-GENERATED | \$476,432,596 | \$611,601,164 | \$648,806,735 | \$472,759,776 | \$530,206,266 | (\$118,600,469) | (18.28%) |
| STATUTORY DEDICATIONS | \$946,784,056 | \$1,488,194,482 | \$1,488,194,482 | \$1,265,677,972 | \$1,268,343,604 | (\$219,850,878) | (14.77%) |
| FEDERAL FUNDS | \$12,442,359,569 | \$13,081,147,212 | \$13,255,967,589 | \$11,926,621,163 | \$11,932,275,231 | (\$1,323,692,358) | (9.99%) |
| TOTAL MEANS OF FINANCING | \$15,400,947,099 | \$17,054,063,519 | \$17,266,089,467 | \$15,807,518,512 | \$15,793,845,708 | (\$1,472,243,759) | (8.53%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3062 - Payments to Public Providers

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$44,780,535 | \$56,234,342 | \$57,245,750 | \$61,052,095 | \$58,633,486 | \$1,387,736 | 2.42% |
| 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 | \$8,495,650 | \$9,147,866 | \$9,147,866 | \$9,147,866 | \$9,147,866 | \$0 | 0% |
| FEDERAL FUNDS | \$173,890,727 | \$193,085,232 | \$195,871,825 | \$199,343,640 | \$194,213,532 | (\$1,658,293) | (0.85%) |
| TOTAL MEANS OF FINANCING | \$227,166,912 | \$258,467,440 | \$262,265,441 | \$269,543,601 | \$261,994,884 | (\$270,557) | (0.10%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3063 - Medicare Buy-Ins & Supplements

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$303,380,780 | \$375,627,270 | \$375,627,270 | \$411,421,916 | \$411,421,916 | \$35,794,646 | 9.53% |
| 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 | \$434,931,583 | \$425,618,053 | \$425,618,053 | \$430,947,504 | \$430,947,504 | \$5,329,451 | 1.25% |
| TOTAL MEANS OF FINANCING | \$738,312,363 | \$801,245,323 | \$801,245,323 | \$842,369,420 | \$842,369,420 | \$41,124,097 | 5.13% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3064 - Uncompensated Care Costs

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$64,872,304 | \$121,692,899 | \$121,903,385 | \$123,575,948 | \$121,254,353 | (\$649,032) | (0.53%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$14,000,621 | \$13,920,424 | \$13,920,424 | \$13,752,501 | \$13,752,501 | (\$167,923) | (1.21%) |
| FEES & SELF-GENERATED | \$24,717,454 | \$24,422,839 | \$24,422,839 | \$24,128,223 | \$24,128,223 | (\$294,616) | (1.21%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$325,660,810 | \$283,302,884 | \$283,882,805 | \$289,895,451 | \$284,948,434 | \$1,065,629 | 0.38% |
| TOTAL MEANS OF FINANCING | \$429,251,189 | \$443,339,046 | \$444,129,453 | \$451,352,123 | \$444,083,511 | (\$45,942) | (0.01%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3071 - Management and Finance

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$57,249,819 | \$63,201,444 | \$63,201,444 | \$62,910,861 | \$62,417,699 | (\$783,745) | (1.24%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$6,642,027 | \$11,781,441 | \$11,781,441 | \$11,804,855 | \$12,314,057 | \$532,616 | 4.52% |
| FEES & SELF-GENERATED | \$2,139,311 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$420,419 | \$9,325,000 | \$9,325,000 | \$9,325,000 | \$9,325,000 | \$0 | 0% |
| FEDERAL FUNDS | \$16,560,761 | \$21,495,464 | \$21,495,464 | \$21,511,757 | \$21,495,464 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$83,012,336 | \$108,672,750 | \$108,672,750 | \$108,421,874 | \$108,421,621 | (\$251,129) | (0.23%) |
| Classified | 423 | 428 | 428 | 429 | 438 | 10 | 2.34% |
| Unclassified | 11 | 11 | 11 | 11 | 11 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 434 | 439 | 439 | 440 | 449 | 10 | 2.28% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 13 | 13 | 13 | 12 | 12 | (1) | (7.69%) |
| POSITIONS | 447 | 452 | 452 | 452 | 461 | 9 | 2% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3091 - South Central Louisiana Human Services Authority

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$16,325,063 | \$16,652,483 | \$16,713,641 | \$17,438,830 | \$16,881,979 | \$168,338 | 1.01% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$6,361,599 | \$7,943,733 | \$7,943,733 | \$7,944,941 | \$7,943,733 | \$0 | 0% |
| FEES & SELF-GENERATED | \$2,999,180 | \$3,000,000 | \$3,000,000 | \$3,100,688 | \$3,100,000 | \$100,000 | 3.33% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$25,685,843 | \$27,596,216 | \$27,657,374 | \$28,484,459 | \$27,925,712 | \$268,338 | 0.97% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 145 | 145 | 145 | 146 | 146 | 1 | 0.69% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 145 | 145 | 145 | 146 | 146 | 1 | 1% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3101 - Northeast Delta Human Services Authority

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$11,038,224 | \$11,143,605 | \$11,143,605 | \$11,666,088 | \$11,309,002 | \$165,397 | 1.48% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$4,152,568 | \$4,483,420 | \$5,085,087 | \$4,483,420 | \$4,483,420 | (\$601,667) | (11.83%) |
| FEES & SELF-GENERATED | \$0 | \$773,844 | \$807,899 | \$773,844 | \$773,844 | (\$34,055) | (4.22%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$15,190,792 | \$16,400,869 | \$17,036,591 | \$16,923,352 | \$16,566,266 | (\$470,325) | (2.76%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 101 | 101 | 101 | 101 | 101 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 101 | 101 | 101 | 101 | 101 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3201 - Administration Protection and Support

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$25,371,397 | \$26,454,067 | \$26,505,654 | \$29,783,745 | \$28,829,688 | \$2,324,034 | 8.77% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$5,019,659 | \$10,037,724 | \$10,037,724 | \$12,215,446 | \$12,210,724 | \$2,173,000 | 21.65% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$3,530,380 | \$3,508,434 | \$3,508,434 | \$3,508,642 | \$3,508,434 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$33,921,436 | \$40,000,225 | \$40,051,812 | \$45,507,833 | \$44,548,846 | \$4,497,034 | 11.23% |
| Classified | 195 | 195 | 195 | 205 | 205 | 10 | 5.13% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 196 | 196 | 196 | 206 | 206 | 10 | 5.10% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 32 | 32 | 32 | 25 | 25 | (7) | (21.88%) |
| POSITIONS | 228 | 228 | 228 | 231 | 231 | 3 | 1% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3203 - Villa Feliciana Medical Complex

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$872,855 | \$262,494 | \$262,494 | \$266,455 | \$262,494 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$23,029,838 | \$27,310,742 | \$27,821,891 | \$30,507,412 | \$29,095,689 | \$1,273,798 | 4.58% |
| FEES & SELF-GENERATED | \$513,196 | \$722,680 | \$722,680 | \$729,674 | \$722,680 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$8,649 | \$181,733 | \$181,733 | \$186,113 | \$181,733 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$24,424,538 | \$28,477,649 | \$28,988,798 | \$31,689,654 | \$30,262,596 | \$1,273,798 | 4.39% |
| Classified | 215 | 215 | 215 | 215 | 215 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 216 | 216 | 216 | 216 | 216 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 10 | 10 | 10 | 10 | 10 | 0 | 0% |
| POSITIONS | 226 | 226 | 226 | 226 | 226 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

320V - Auxiliary Account

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$9,545 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$9,545 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$0 | 0% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3241 - Louisiana Emergency Response Network

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$1,958,468 | \$2,453,234 | \$2,453,234 | \$2,160,721 | \$2,144,908 | (\$308,326) | (12.57%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$197,666 | \$40,000 | \$70,000 | \$40,723 | \$40,000 | (\$30,000) | (42.86%) |
| FEES & SELF-GENERATED | \$20,203 | \$0 | \$24,000 | \$578 | \$0 | (\$24,000) | (100.00%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$2,176,338 | \$2,493,234 | \$2,547,234 | \$2,202,022 | \$2,184,908 | (\$362,326) | (14.22%) |
| Classified | 7 | 9 | 9 | 9 | 9 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 8 | 10 | 10 | 10 | 10 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 8 | 10 | 10 | 10 | 10 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3251 - Acadiana Area Human Services District

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$14,401,901 | \$14,658,889 | \$14,658,889 | \$15,008,392 | \$14,666,975 | \$8,086 | 0.06% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$3,416,670 | \$5,107,914 | \$5,107,914 | \$5,107,914 | \$5,107,914 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,048,674 | \$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 | \$140,220 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$19,007,464 | \$22,302,999 | \$22,302,999 | \$22,652,502 | \$22,311,085 | \$8,086 | 0.04% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 119 | 119 | 119 | 119 | 119 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 119 | 119 | 119 | 119 | 119 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3262 - Public Health Services

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$60,786,603 | \$60,167,535 | \$60,167,535 | \$63,832,086 | \$59,946,578 | (\$220,957) | (0.37%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$54,090,295 | \$87,213,926 | \$87,213,926 | \$87,152,990 | \$87,005,926 | (\$208,000) | (0.24%) |
| FEES & SELF-GENERATED | \$49,278,060 | \$56,721,419 | \$56,721,419 | \$56,872,830 | \$56,642,869 | (\$78,550) | (0.14%) |
| STATUTORY DEDICATIONS | \$9,991,300 | \$18,000,320 | \$18,000,320 | \$18,202,422 | \$18,000,320 | \$0 | 0% |
| FEDERAL FUNDS | \$382,854,004 | \$640,785,539 | \$640,785,539 | \$557,042,028 | \$552,284,082 | (\$88,501,457) | (13.81%) |
| TOTAL MEANS OF FINANCING | \$557,000,261 | \$862,888,739 | \$862,888,739 | \$783,102,356 | \$773,879,775 | (\$89,008,964) | (10.32%) |
| Classified | 1,216 | 1,213 | 1,213 | 1,215 | 1,215 | 2 | 0.16% |
| Unclassified | 14 | 14 | 14 | 14 | 14 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 1,230 | 1,227 | 1,227 | 1,229 | 1,229 | 2 | 0.16% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 105 | 105 | 105 | 103 | 103 | (2) | (1.90%) |
| POSITIONS | 1,335 | 1,332 | 1,332 | 1,332 | 1,332 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3301 - Behavioral Health Admin Community Oversight

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$15,714,098 | \$22,658,956 | \$22,658,956 | \$20,340,557 | \$20,053,987 | (\$2,604,969) | (11.50%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$5,773,990 | \$15,753,091 | \$15,753,091 | \$15,754,643 | \$15,753,091 | \$0 | 0% |
| FEES & SELF-GENERATED | \$153,571 | \$708,235 | \$708,235 | \$708,235 | \$708,235 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$4,467,420 | \$5,411,249 | \$5,411,249 | \$6,411,249 | \$6,383,511 | \$972,262 | 17.97% |
| FEDERAL FUNDS | \$76,189,984 | \$103,096,534 | \$103,096,534 | \$103,096,534 | \$103,096,534 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$102,299,064 | \$147,628,065 | \$147,628,065 | \$146,311,218 | \$145,995,358 | (\$1,632,707) | (1.11%) |
| Classified | 101 | 102 | 102 | 104 | 105 | 3 | 2.94% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 103 | 104 | 104 | 106 | 107 | 3 | 2.88% |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 29 | 29 | 29 | 27 | 27 | (2) | (6.90%) |
| POSITIONS | 138 | 139 | 139 | 139 | 140 | 1 | 1% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3303 - Hospital Based Treatment

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$114,434,302 | \$120,159,945 | \$120,633,820 | \$147,791,402 | \$141,725,164 | \$21,091,344 | 17.48% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$111,318,110 | \$138,113,181 | \$139,145,466 | \$153,668,662 | \$146,353,796 | \$7,208,330 | 5.18% |
| FEES & SELF-GENERATED | \$344,315 | \$658,915 | \$737,683 | \$674,795 | \$658,915 | (\$78,768) | (10.68%) |
| STATUTORY DEDICATIONS | \$279,079 | \$302,212 | \$302,212 | \$287,283 | \$280,000 | (\$22,212) | (7.35%) |
| FEDERAL FUNDS | \$1,479,006 | \$1,429,617 | \$1,447,188 | \$1,437,524 | \$1,429,617 | (\$17,571) | (1.21%) |
| TOTAL MEANS OF FINANCING | \$227,854,811 | \$260,663,870 | \$262,266,369 | \$303,859,666 | \$290,447,492 | \$28,181,123 | 10.75% |
| Classified | 1,555 | 1,554 | 1,554 | 1,554 | 1,553 | (1) | (0.06%) |
| Unclassified | 13 | 13 | 13 | 13 | 13 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 1,568 | 1,567 | 1,567 | 1,567 | 1,566 | (1) | (0.06%) |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 83 | 83 | 83 | 83 | 83 | 0 | 0% |
| POSITIONS | 1,651 | 1,650 | 1,650 | 1,650 | 1,649 | (1) | (0%) |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

330V - Auxiliary Account

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 | 0% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3401 - Administration and General Support

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$13,729,447 | \$15,853,394 | \$15,853,394 | \$16,315,255 | \$16,069,568 | \$216,174 | 1.36% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$151,467 | \$130,350 | \$130,350 | \$630,380 | \$630,350 | \$500,000 | 383.58% |
| FEES & SELF-GENERATED | \$3,359 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$458,051 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$14,342,325 | \$15,983,744 | \$15,983,744 | \$16,945,635 | \$16,699,918 | \$716,174 | 4.48% |
| Classified | 90 | 90 | 90 | 90 | 90 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 91 | 91 | 91 | 91 | 91 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 11 | 11 | 11 | 11 | 11 | 0 | 0% |
| POSITIONS | 102 | 102 | 102 | 102 | 102 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3402 - Community-Based

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|------------------|
| STATE GENERAL FUND (Direct) | \$23,038,641 | \$26,844,320 | \$26,844,320 | \$27,517,376 | \$27,181,157 | \$336,837 | 1.25% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$697,285 | \$1,674,999 | \$1,674,999 | \$1,820,782 | \$1,819,525 | \$144,526 | 8.63% |
| FEES & SELF-GENERATED | \$501,125 | \$517,500 | \$517,500 | \$517,500 | \$517,500 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$419,000 | \$419,000 | \$428,718 | \$419,000 | \$0 | 0% |
| FEDERAL FUNDS | \$6,999,709 | \$7,816,547 | \$7,816,547 | \$7,819,044 | \$7,816,547 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$31,236,760 | \$37,272,366 | \$37,272,366 | \$38,103,420 | \$37,753,729 | \$481,363 | 1.29% |
| Classified | 53 | 52 | 52 | 53 | 53 | 1 | 1.92% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 54 | 53 | 53 | 54 | 54 | 1 | 1.89% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 1 | 1 | 1 | 0 | 0 | (1) | (100.00%) |
| POSITIONS | 55 | 54 | 54 | 54 | 54 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3406 - Pinecrest Supports and Services Center

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$1,366,836 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$123,892,806 | \$136,715,775 | \$139,353,678 | \$143,575,678 | \$138,196,380 | (\$1,157,298) | (0.83%) |
| FEES & SELF-GENERATED | \$2,000,839 | \$2,777,395 | \$2,777,395 | \$2,844,330 | \$2,777,395 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$2,293 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$127,262,773 | \$139,493,170 | \$142,131,073 | \$146,420,008 | \$140,973,775 | (\$1,157,298) | (0.81%) |
| Classified | 1,303 | 1,303 | 1,303 | 1,303 | 1,303 | 0 | 0% |
| Unclassified | 33 | 33 | 33 | 33 | 33 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 1,336 | 1,336 | 1,336 | 1,336 | 1,336 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 78 | 78 | 78 | 78 | 78 | 0 | 0% |
| POSITIONS | 1,414 | 1,414 | 1,414 | 1,414 | 1,414 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3409 - Central Louisiana Supports and Services

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$157 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$22,163,764 | \$22,633,125 | \$24,406,923 | \$24,226,050 | \$23,620,748 | (\$786,175) | (3.22%) |
| FEES & SELF-GENERATED | \$28,647 | \$70,000 | \$70,000 | \$181,687 | \$180,000 | \$110,000 | 157.14% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$22,192,568 | \$22,703,125 | \$24,476,923 | \$24,407,737 | \$23,800,748 | (\$676,175) | (2.76%) |
| Classified | 197 | 197 | 197 | 197 | 197 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 197 | 197 | 197 | 197 | 197 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 197 | 197 | 197 | 197 | 197 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

340V - Auxiliary Account

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | 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 | \$122,244 | \$652,739 | \$652,739 | \$672,197 | \$667,490 | \$14,751 | 2.26% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$122,244 | \$652,739 | \$652,739 | \$672,197 | \$667,490 | \$14,751 | 2.26% |
| Classified | 4 | 4 | 4 | 4 | 4 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3501 - Office on Women's Health and Community Health

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$719,108 | \$1,686,331 | \$1,686,331 | \$2,533,220 | \$1,172,768 | (\$513,563) | (30.45%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$1,819,695 | \$1,819,695 | \$402,904 | \$0 | (\$1,819,695) | (100.00%) |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$719,108 | \$3,506,026 | \$3,506,026 | \$2,936,124 | \$1,172,768 | (\$2,333,258) | (66.55%) |
| Classified | 10 | 12 | 12 | 12 | 6 | (6) | (50.00%) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 10 | 12 | 12 | 12 | 6 | (6) | (50.00%) |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 10 | 12 | 12 | 12 | 6 | (6) | (50%) |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3751 - Imperial Calcasieu Human Services Authority

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$8,462,079 | \$8,788,854 | \$8,788,854 | \$9,511,939 | \$9,243,739 | \$454,885 | 5.18% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$3,277,584 | \$3,185,171 | \$3,185,171 | \$3,194,597 | \$3,185,171 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,299,015 | \$1,300,000 | \$1,300,000 | \$1,400,000 | \$1,400,000 | \$100,000 | 7.69% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$116,777 | \$125,000 | \$125,000 | \$125,847 | \$125,000 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$13,155,454 | \$13,399,025 | \$13,399,025 | \$14,232,383 | \$13,953,910 | \$554,885 | 4.14% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 77 | 80 | 80 | 80 | 80 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 77 | 80 | 80 | 80 | 80 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3761 - Central Louisiana Human Services District

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$10,418,359 | \$10,296,243 | \$10,296,243 | \$11,196,307 | \$10,927,247 | \$631,004 | 6.13% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$6,205,239 | \$6,712,519 | \$6,712,519 | \$6,712,519 | \$6,712,519 | \$0 | 0% |
| FEES & SELF-GENERATED | \$868,139 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$17,491,737 | \$18,008,762 | \$18,008,762 | \$18,908,826 | \$18,639,766 | \$631,004 | 3.50% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 88 | 88 | 88 | 89 | 89 | 1 | 1.14% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 88 | 88 | 88 | 89 | 89 | 1 | 1% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3771 - Northwest Louisiana Human Services District

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$9,555,496 | \$9,327,170 | \$9,327,170 | \$9,623,667 | \$9,355,478 | \$28,308 | 0.30% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$4,924,375 | \$6,247,244 | \$6,247,244 | \$6,247,244 | \$6,247,244 | \$0 | 0% |
| FEES & SELF-GENERATED | \$357,514 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$14,837,384 | \$16,774,414 | \$16,774,414 | \$17,070,911 | \$16,802,722 | \$28,308 | 0.17% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 89 | 91 | 91 | 91 | 91 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 89 | 91 | 91 | 91 | 91 | 0 | 0% |

STATE OF LOUISIANA

Adjustments Report

Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------------|----------------------|----------------------|------------------------|-------------------------|-------------------------|--------------|-------------------------------|
| \$2,934,624,231 | \$722,471,983 | \$762,416,360 | \$1,535,019,908 | \$15,492,021,516 | \$21,446,553,998 | 6,456 | Existing Operating Budget |
| (\$4,248,266) | (\$26,103,895) | (\$37,282,193) | \$0 | (\$238,202,439) | (\$305,836,793) | 0 | Statewide Adjustments |
| (\$167,590) | (\$2,346,668) | (\$24,000) | \$0 | \$0 | (\$2,538,258) | 0 | Non-Recurring Other |
| \$39,449,659 | \$8,240,115 | \$14,065,265 | \$972,262 | (\$68,408,402) | (\$5,681,101) | 16 | Other Adjustments |
| \$320,957 | \$0 | \$0 | \$0 | \$1,680,782 | \$2,001,739 | 0 | Other Annualizations |
| \$0 | \$160,133 | \$0 | \$0 | \$0 | \$160,133 | 0 | Other Technical Adjustments |
| \$242,574,582 | (\$2,119,056) | (\$1,897,275) | (\$186,386,030) | (\$52,172,221) | \$0 | 0 | Means of Finance Substitution |
| (\$77,671,042) | \$144,526 | (\$93,647,504) | (\$33,268,465) | (\$1,141,661,646) | (\$1,346,104,131) | 3 | Workload Adjustments |
| \$3,134,882,531 | \$700,447,138 | \$643,630,653 | \$1,316,337,675 | \$13,993,257,590 | \$19,788,555,587 | 6,475 | Total |

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|----------------|----------------|------------|-----------------|-----------------|------|--|
| \$1,928,879 | \$5,762,219 | \$0 | \$0 | \$0 | \$7,691,098 | 0 | Acquisitions & Major Repairs |
| \$121,861 | \$0 | \$0 | \$0 | \$0 | \$121,861 | 0 | Administrative Law Judges |
| (\$19,308,610) | (\$13,617,165) | (\$4,707) | \$0 | (\$5,219,921) | (\$38,150,403) | 0 | Attrition Adjustment |
| \$36,073 | \$0 | \$0 | \$0 | \$0 | \$36,073 | 0 | Capitol Park Security |
| (\$80,999) | \$0 | \$0 | \$0 | \$7,962 | (\$73,037) | 0 | Capitol Police |
| \$86,160 | \$16,009 | \$0 | \$0 | \$16,028 | \$118,197 | 0 | Civil Service Fees |
| \$144,300 | \$766,534 | \$0 | \$0 | \$0 | \$910,834 | 0 | Civil Service Training Series |
| \$1,112,246 | \$563,234 | \$3,511 | \$0 | \$308,088 | \$1,987,079 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$922,848 | \$615,271 | \$568 | \$0 | \$275,994 | \$1,814,681 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$188,996) | \$0 | \$0 | \$0 | \$0 | (\$188,996) | 0 | Legislative Auditor Fees |
| \$7,948 | \$0 | \$0 | \$0 | \$3,580 | \$11,528 | 0 | Maintenance in State-Owned Buildings |
| \$10,023,939 | \$4,071,961 | \$22,913 | \$0 | \$2,921,861 | \$17,040,674 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$78,550) | \$0 | (\$1,342,161) | (\$1,420,711) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$13,594,675) | (\$33,408,359) | (\$37,318,394) | \$0 | (\$233,448,404) | (\$317,769,832) | 0 | Non-recurring Carryforwards |
| (\$5,246,600) | \$0 | \$0 | \$0 | (\$9,353,400) | (\$14,600,000) | 0 | Non-recur Special Legislative Project |
| (\$54,944) | \$0 | \$0 | \$0 | (\$3,035) | (\$57,979) | 0 | Office of State Procurement |
| \$6,307,557 | \$1,069,954 | \$0 | \$0 | \$5,322,345 | \$12,699,856 | 0 | Office of Technology Services (OTS) |
| \$10,010,887 | \$4,489,855 | \$21,334 | \$0 | \$2,753,169 | \$17,275,245 | 0 | Related Benefits Base Adjustment |
| (\$2,125,094) | \$0 | \$0 | \$0 | (\$204,921) | (\$2,330,015) | 0 | Rent in State-Owned Buildings |
| (\$17,639,308) | (\$7,504,170) | (\$9,042) | \$0 | (\$4,917,366) | (\$30,069,886) | 0 | Retirement Rate Adjustment |
| \$2,997,498 | (\$564,738) | \$0 | \$0 | (\$33,946) | \$2,398,814 | 0 | Risk Management |
| \$20,220,172 | \$11,637,059 | \$80,174 | \$0 | \$4,609,976 | \$36,547,381 | 0 | Salary Base Adjustment |
| \$88,633 | \$0 | \$0 | \$0 | \$101,396 | \$190,029 | 0 | State Treasury Fees |
| (\$18,041) | (\$1,559) | \$0 | \$0 | \$316 | (\$19,284) | 0 | UPS Fees |
| (\$4,248,266) | (\$26,103,895) | (\$37,282,193) | \$0 | (\$238,202,439) | (\$305,836,793) | 0 | Total |

STATE OF LOUISIANA
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Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|----------------------|----------------------|------------------------|-----------------------|------------|----------|--|
| (\$54,723,160) | (\$1,801,056) | (\$2,007,275) | \$0 | \$58,531,491 | \$0 | 0 | Means of finance substitution due to a FMAP rate change. For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal. For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal. For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%. |
| \$285,067,808 | \$0 | \$0 | (\$174,364,096) | (\$110,703,712) | \$0 | 0 | Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct). |
| \$22,212 | \$0 | \$0 | (\$22,212) | \$0 | \$0 | 0 | Means of finance substitution replacing Health Care Facility Fund with State General Fund (Direct) as a result of the latest Revenue Estimating Conference forecast. |
| \$0 | (\$110,000) | \$110,000 | \$0 | \$0 | \$0 | 0 | Means of finance substitution replacing IAT from Medical Vendor payments with ineligible patient fees. |
| (\$218,595) | \$0 | \$0 | \$218,595 | \$0 | \$0 | 0 | Means of finance substitution replacing State General Fund (Direct) with the Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$12,835,609 | \$0 | \$0 | (\$12,835,609) | \$0 | \$0 | 0 | Means of finance substitution replacing Statutory Dedications out of the Medicaid Trust Fund for the Elderly with the State General Fund (Direct), which was used for the Nursing Home Rebase in FY 2023-2024. |
| \$208,000 | (\$208,000) | \$0 | \$0 | \$0 | \$0 | 0 | Means of finance substitution replacing the Hospital Preparedness Plan grant. This grant is being used to pay for the Medical Special Needs Shelters and Warehouse. |
| (\$9,145,946) | \$0 | \$0 | \$9,145,946 | \$0 | \$0 | 0 | Means of financing substitution replacing State General Fund (Direct) with the Louisiana Fund based on REC projections. |
| \$8,528,654 | \$0 | \$0 | (\$8,528,654) | \$0 | \$0 | 0 | Means of financing substitution replacing the Health Excellence Fund with the State General Fund (Direct) based on REC projections. |
| \$242,574,582 | (\$2,119,056) | (\$1,897,275) | (\$186,386,030) | (\$52,172,221) | \$0 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
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Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|---------------|------------|------------|---------|---------------|------|--|
| \$0 | \$0 | (\$24,000) | \$0 | \$0 | (\$24,000) | 0 | Non-recurring a grant from The Living Well Foundation. |
| \$0 | (\$30,000) | \$0 | \$0 | \$0 | (\$30,000) | 0 | Non-recurring a grant from the Louisiana Highway Safety Commission. |
| \$0 | (\$601,667) | \$0 | \$0 | \$0 | (\$601,667) | 0 | Non-recurring BA7 approved in October of 2023, that provided funding for upgrades to the state building that houses inpatient addiction services to addicted pregnant women with dependent children. |
| \$0 | (\$1,715,001) | \$0 | \$0 | \$0 | (\$1,715,001) | 0 | Non-recurring COVID-19 Health Disparities Grant. |
| (\$97,590) | \$0 | \$0 | \$0 | \$0 | (\$97,590) | 0 | Non-recurring funds for an upgrade to Call Works Hardware System that was a one time expense. |
| (\$70,000) | \$0 | \$0 | \$0 | \$0 | (\$70,000) | 0 | Non-recurring funds for the American College of Surgeons (ACS) State System Consultation Visit. |
| (\$167,590) | (\$2,346,668) | (\$24,000) | \$0 | \$0 | (\$2,538,258) | 0 | Total |

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Adjustments Report

Executive Budget

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|-----------|-----------|------------|--------------|--------------|------|---|
| \$2,586,040 | \$0 | \$0 | \$0 | \$0 | \$2,586,040 | 0 | Additional funding is needed for 24 additional Forensic Supervised Transitional Residential Beds. This is needed to remain in compliance with the Cooper/ Jackson Settlement. |
| \$2,085,805 | \$0 | \$0 | \$0 | \$4,424,200 | \$6,510,005 | 0 | Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years |
| \$0 | \$0 | \$0 | (\$27,738) | \$0 | (\$27,738) | 0 | Adjustment to Tobacco Tax Health Care Fund based on the latest Revenue Estimating Conference forecast. |
| \$2,006,775 | \$0 | \$0 | \$0 | \$4,265,134 | \$6,271,909 | 0 | Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets. |
| \$21,709,219 | \$0 | \$0 | \$0 | \$46,047,394 | \$67,756,613 | 0 | Annualization of the FY 2023-2024 nursing home rebase and inflationary adjustments. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments in non-rebase years. The transition in nursing home reimbursement methodology (the case mix index) is also factored into this adjustment. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 7 | Conversion of 7 Job Appointments to T.O.; two (2) Admin Asst 4, three (3) Housing Manager B, and two (2) Program Monitors. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Conversion of a Job Appointment for Administrative Program Specialist-A. This position reports directly to the Internal Audit Compliance Officer and is responsible for directing and coordinating the department's audit response tracking and monitoring process to ensure LDH remains in compliance with laws, regulations, and policies. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Conversion of Job Appointment for Program Manager 1B to T.O. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 3 | Conversion of three (3) job appointments (2-Medicaid Program Manager 1A, 1-Medicaid Program Monitor) expiring in FY 2024-2025 to authorized T.O. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 2 | Conversion of two (2) job appointments (1-Immunization Program Consultant and 1-Sanitarian 2). |
| \$0 | \$986,232 | \$0 | \$0 | \$0 | \$986,232 | 0 | Funding for increased costs for dietary food services contract to provide meals for approximately 420 individuals at Pinecrest Support Services Center. |
| \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | 0 | Funding for legal software to securely store state agencies litigation data. The previous software no longer exists as an accessible program to Office of Technology Services. |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|-------------|--------------|------------|--------------|--------------|------|--|
| \$2,453,024 | \$0 | \$0 | \$0 | \$0 | \$2,453,024 | 0 | Funding is needed for 26 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement. |
| \$3,681,595 | \$0 | \$0 | \$0 | \$0 | \$3,681,595 | 0 | Funding is needed for 60 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at Villa Feliciana Medical Complex (Villa) but are operated by East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement. |
| \$0 | \$1,011,454 | \$0 | \$0 | \$0 | \$1,011,454 | 0 | Funding is needed to provide for the increased cost per meal for 160 staffed beds. |
| \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | 0 | Funding to develop and maintain a data platform to collect data on women's health to serve as a data clearinghouse for women's health status in Louisiana, which is part of the agency's mission and function specified in ACT 676 of the 2022 Regular Legislative Session. |
| \$0 | \$421,849 | \$0 | \$0 | \$0 | \$421,849 | 0 | Funding via IAT from OBH for Villa Feliciana Medical Complex to provide for the increase in daily rates for 20 sickbay beds. |
| \$0 | \$372,483 | \$0 | \$0 | \$0 | \$372,483 | 0 | Increases budget authority to receive Louisiana Public Health Infrastructure Grant (PHIG) from the Office of Public Health. The funding will establish a centralized database about LDH's community partners, ensuring accessibility across agencies and program offices to enhance internal operations and external partnerships. |
| \$248,711 | \$0 | \$0 | \$0 | \$527,541 | \$776,252 | 0 | Increases for mandated inflationary increases to rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that rural hospital inpatient rates are to be given an inflationary adjustment in non-rebase years. FY 2024-2025 is not a rebase year. The new rate year will begin effective July 1, 2024. |
| \$0 | \$0 | \$13,965,265 | \$0 | \$29,621,705 | \$43,586,970 | 0 | Increases funding authority for the Hospital Legacy Upper Payment Limit (UPL) to the current cap of \$52,093,589. The current funding level is \$8,506,619. The requested \$43,586,970 is the additional authority needed to bring Hospital UPL to the current cap. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Job Appointment conversion for one Program Monitor position expiring on May 16, 2025, that monitors addiction treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Job Appointment conversion for one Program Monitor position expiring on September 30, 2024, that monitors prevention treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant. |

STATE OF LOUISIANA

Adjustments Report

Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|-------------|-----------|-------------|----------------|----------------|------|---|
| (\$12,860) | \$0 | \$0 | \$0 | \$0 | (\$12,860) | 0 | Moving Funds to Cover Expenses |
| \$336,258 | \$0 | \$0 | \$0 | \$0 | \$336,258 | 0 | Provides a lease increase and cost for new building at Terrebonne Behavioral Health, a lease increase at St. Mary Behavioral Health, and a lease increase at River Parishes Behavioral Health Clinic |
| \$192,000 | \$0 | \$0 | \$0 | \$0 | \$192,000 | 0 | Provides for a lease increase for the building that houses Administrative and Developmental Disabilities Division. |
| \$22,524 | \$0 | \$0 | \$0 | \$0 | \$22,524 | 0 | Provides for a lease increase for the Treatment Center and Alcohol Drug Unit building. |
| \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 0 | Provides for an increase in the Behavioral Health and Wellness Statutory Dedication Fund to expand the current gambling billboard campaign to include digital billboards, statewide placed media, and omnichannel digital awareness. |
| \$0 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | 0 | Provides for the Specialized Treatment and Recovery Team model assessments and for remote technology to support virtual visits and electronic sharing of information for waiver participants. This IAT revenue is being received from Medical Vendor Administration. |
| \$910,119 | \$910,120 | \$0 | \$0 | \$0 | \$1,820,239 | 0 | Provides funding for an increase in hospital patient pharmaceuticals budget for the rising cost of medications used to treat schizophrenia and schizoaffective disorder in adults. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses. |
| \$2,024,847 | \$1,864,977 | \$0 | \$0 | \$0 | \$3,889,824 | 0 | Provides funding for an increase in the cost of the dietary services contract for meals, snacks, and nutritional supplements. This is to support 120 patients at Central Louisiana State Hospital and 677 patients at Eastern Louisiana Mental Health System. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses. |
| \$421,849 | \$0 | \$0 | \$0 | \$0 | \$421,849 | 0 | Provides funding to Eastern Louisiana Mental Health System (ELMHS) for payment to Villa Feliciana Medical Complex (Villa) for sick bay beds due to increase in the contract's daily bed rate. The agreement between ELMHS and Villa tie the per diem bed rate to the Medicaid reimbursement rate, which is increasing for FY25. |
| \$0 | \$0 | \$0 | \$0 | (\$80,000,000) | (\$80,000,000) | 0 | Reduces \$80,000,000 in federal funds that is tied to COVID-19 federal grants. |
| \$0 | \$0 | \$0 | \$0 | (\$73,294,376) | (\$73,294,376) | 0 | Removes one-time funding that is associated with the Home and Community-Based Services Spending Plan to improve services to providers through the American Rescue Plan Act (ARPA). |
| \$0 | \$0 | \$100,000 | \$0 | \$0 | \$100,000 | 0 | Replacing 100 desktop computers. |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|---------------------|------------------|-----------------------|----------------------|-----------|--|
| \$633,753 | \$0 | \$0 | \$0 | \$0 | \$633,753 | 0 | The funding supports health education outreach, partnership development, and community health assessments geared toward sustainable implementation of health improvement strategies. |
| \$0 | \$2,173,000 | \$0 | \$0 | \$0 | \$2,173,000 | 0 | The Permanent Supportive Housing (PSH) program will provide additional housing support services to victims of Hurricanes Laura, Ida, and Delta. |
| \$39,449,659 | \$8,240,115 | \$14,065,265 | \$972,262 | (\$68,408,402) | (\$5,681,101) | 16 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Annualizations

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|--------------------|--------------------|----------|--|
| \$96,651 | \$0 | \$0 | \$0 | \$205,007 | \$301,658 | 0 | Annualization of the twelve Rural Health Clinics added in FY24, the addition of ten new Rural Health Clinics in FY25, and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinics Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001. |
| \$224,306 | \$0 | \$0 | \$0 | \$475,775 | \$700,081 | 0 | Annualization of twenty-two Federally Qualified Health Clinics (FQHC) added in FY 2023-2024, the addition of twenty-four FQHC in FY 2024-2025, and the federally mandated annual Medical Economic Index (MEI) adjustment to the rural health clinic rates This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001. |
| \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0 | Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Florida Parishes Human Services Authority (FPHSA) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered. |
| \$320,957 | \$0 | \$0 | \$0 | \$1,680,782 | \$2,001,739 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|------------------|------------|------------|----------------|------------------|----------|--|
| \$44,616,898 | \$0 | \$0 | \$0 | \$44,616,898 | \$89,233,796 | 0 | Receives one-time funding transfers back from the Medical Vendor Administration (MVA) for Medicaid Eligibility Unwind related to Public Health Emergency (PHE) disenrollment activities in FY 2023-2024. |
| (\$44,616,898) | \$0 | \$0 | \$0 | (\$44,616,898) | (\$89,233,796) | 0 | Transfers funding to Medical Vendor Payments (MVP). This funding was transferred from MVP to Medical Vendor Administration (MVA) on a one-time basis in FY 2023-2024 for dis-enrollment activities associated with unwinding the Public Health Emergency. |
| \$728,180 | \$0 | \$0 | \$0 | \$0 | \$728,180 | 6 | Transfer six (6) classified T.O. positions and associated funding from the Office of Women's Health and Community Health. The positions are currently responsible for day-to-day activities regarding outreach to increase awareness of Health Equity Action Tasks (HEAT). |
| (\$728,180) | \$0 | \$0 | \$0 | \$0 | (\$728,180) | (6) | Transfers six (6) T.O. positions back to the Office of the Secretary. |
| (\$160,133) | \$0 | \$0 | \$0 | \$0 | (\$160,133) | (3) | Transfers three (3) T.O. positions and their associated funding in the State General Fund (Direct) to the Office of the Secretary for fiscal operations to increase efficiencies and work flow. |
| \$160,133 | \$160,133 | \$0 | \$0 | \$0 | \$320,266 | 3 | Transfer three (3) classified T.O. positions from Medical Vendor Administration to the Fiscal office section to increase efficiencies in workflow and minimize errors and delays in work completion. |
| \$0 | \$160,133 | \$0 | \$0 | \$0 | \$160,133 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|-----------|----------------|----------------|----------------|----------------|------|--|
| \$236,211 | \$0 | (\$46,135) | (\$647,671) | (\$6,388,642) | (\$6,846,237) | 0 | Adjustment for the managed care Dental Benefit Program (PAHP) 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. |
| \$0 | \$0 | (\$34,612,270) | \$0 | (\$12,308,680) | (\$46,920,950) | 0 | Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY 2024-2025. |
| (\$116,295,735) | \$0 | (\$58,989,099) | (\$35,286,426) | ##### | ##### | 0 | Adjusts funding for the Managed Care Organization (MCO) Program for physical, specialized behavioral health, and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment/kick changes; 3) Pharmacy Rebates, and 4) premium tax changes. MCIP is excluded from this request. |
| \$28,350,436 | \$0 | \$0 | \$0 | \$0 | \$28,350,436 | 0 | Clawback payments are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D. |
| \$58,433 | \$144,526 | \$0 | \$0 | \$0 | \$202,959 | 0 | Funding for additional screeners for Request for Services Registry (RSFR) for Screenings Registry. Initial screenings and re-screenings outpace the capacity of current screeners by about 70-90 screenings per month. |
| \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$100,000 | 0 | Funding for contract increase for the Upper Payment Limit (UPL) calculations for Medicaid to remain in compliance with the Centers for Medicare and Medicaid Services (CMS) mandate. |
| \$91,680 | \$0 | \$0 | \$0 | \$91,680 | \$183,360 | 0 | Funding for contract increase is needed to prepare for the case mix index transition mandated by CMS. The funding is required to address additional hours to prepare for the case mix index transition from Resource Utilization Groups (RUGS) to the Patient-Driven Payment Model (PDPM). Nursing home facilities utilize the case mix index for their reimbursement methodology. |
| \$171,595 | \$0 | \$0 | \$0 | \$171,595 | \$343,190 | 0 | Funding for contract increase to develop a web-based survey tool to assure that payments have been implemented or disbursed to appropriate direct support workers and support coordinators in accordance with the Home and Community-Based Services (HCBS) American Rescue Plan Act (ARPA) funding requirements. Medicaid is required to monitor and audit HCBS funding to ensure compliance with CMS regulations. |

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Adjustments Report

Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|-------------|-------------|--------------|------|--|
| \$350,000 | \$0 | \$0 | \$0 | \$350,000 | \$700,000 | 0 | Funding for contract increase to perform reviews of Medicaid cost reports submitted by Medicaid hospital, mental health, and rural health clinic programs and perform the calculations of ambulance and physician Upper Payment Limit (UPL) supplemental payments. Additional funding is required to incorporate the transition to Full Medicaid Pricing (FMP) payments for the physician payment model. |
| \$204,880 | \$0 | \$0 | \$0 | \$204,880 | \$409,760 | 0 | Funding for contract increase to perform reviews of the cost reports of nursing home facilities, intermediate care facilities for individuals with intellectual disabilities, and Adult Day Health Care (ADHC) facilities. |
| \$43,001 | \$0 | \$0 | \$0 | \$43,001 | \$86,002 | 0 | Funding for contract increase to provide independent audits for Disproportionate Hospital Payments (DSH) to remain in compliance with CMS mandate. |
| \$155,525 | \$0 | \$0 | \$0 | \$466,575 | \$622,100 | 0 | Funding for the contract increase to support operational costs for the new External Quality Organization Review Contract. This contract performs independent external quality review (EQR) services that consist of mandatory and optional activities as outlined in the Code of Federal Regulations (CFR) Title 42 CFR §438 Subpart E. |
| \$1,950,000 | \$0 | \$0 | \$0 | \$0 | \$1,950,000 | 0 | Funding for the My Choice program to provide transition planning and support services for individuals with Serious Mental Illness (SMI) based on the Dept. of Justice (DOJ) Agreement. |
| \$0 | \$0 | \$0 | \$2,665,632 | \$5,654,068 | \$8,319,700 | 0 | Funding to phase in an additional 750 Community Choices waiver slots utilizing the Statutory Dedications out of the Community Options Waiver Fund. |
| \$0 | \$0 | \$0 | \$0 | \$1,092,960 | \$1,092,960 | 0 | Funding to receive supplemental funding from the CMS for Money Follows the Person (MFP) recipients to address barriers to community transitions by providing supplemental services that weren't allowed in prior years. The expansion of supplemental services includes short-term housing assistance for up to six (6) months and food pantry stocking for up to 30 days. |
| \$2,549,189 | \$0 | \$0 | \$0 | \$0 | \$2,549,189 | 0 | Provides an contract increase for Grace Outreach Center and Harmony Center supervised Community group home contracts. These contracts are necessary to remain in compliance with Cooper/Jackson. |
| \$4,092,681 | \$0 | \$0 | \$0 | \$8,680,980 | \$12,773,661 | 0 | The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program |

STATE OF LOUISIANA

Adjustments Report

Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|------------------|-----------------------|-----------------------|--------------|--------------|----------|---|
| \$321,062 | \$0 | \$0 | \$0 | \$0 | \$321,062 | 3 | Three (3) Program Monitors for the My Choice Louisiana initiative. OAAS is currently out of compliance with their DOJ Agreement and needs these positions in order to meet the criteria of the agreement, such as contacting individuals within three (3) days and having face-to-face meetings within 14 days. |
| (\$77,671,042) | \$144,526 | (\$93,647,504) | (\$33,268,465) | ##### | ##### | 3 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

300 - Jefferson Parish Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$15,271,320 | \$4,486,789 | \$2,725,000 | \$0 | \$0 | \$22,483,109 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$289,021 | \$0 | \$0 | \$0 | \$0 | \$289,021 | 0 | Statewide Adjustments |
| \$15,560,341 | \$4,486,789 | \$2,725,000 | \$0 | \$0 | \$22,772,130 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| (\$696,510) | \$0 | \$0 | \$0 | \$0 | (\$696,510) | 0 | Attrition Adjustment |
| (\$4,376) | \$0 | \$0 | \$0 | \$0 | (\$4,376) | 0 | Civil Service Fees |
| \$47,475 | \$0 | \$0 | \$0 | \$0 | \$47,475 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$16,327 | \$0 | \$0 | \$0 | \$0 | \$16,327 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$318,310 | \$0 | \$0 | \$0 | \$0 | \$318,310 | 0 | Market Rate Classified |
| (\$1,251) | \$0 | \$0 | \$0 | \$0 | (\$1,251) | 0 | Office of Technology Services (OTS) |
| \$393,633 | \$0 | \$0 | \$0 | \$0 | \$393,633 | 0 | Related Benefits Base Adjustment |
| (\$709,753) | \$0 | \$0 | \$0 | \$0 | (\$709,753) | 0 | Retirement Rate Adjustment |
| \$2,891 | \$0 | \$0 | \$0 | \$0 | \$2,891 | 0 | Risk Management |
| \$922,259 | \$0 | \$0 | \$0 | \$0 | \$922,259 | 0 | Salary Base Adjustment |
| \$16 | \$0 | \$0 | \$0 | \$0 | \$16 | 0 | UPS Fees |
| \$289,021 | \$0 | \$0 | \$0 | \$0 | \$289,021 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

301 - Florida Parishes Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|--------------------|---------------------|----------|--|
| \$16,027,773 | \$7,863,344 | \$2,754,288 | \$0 | \$0 | \$26,645,405 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$335,933 | \$0 | \$0 | \$0 | \$0 | \$335,933 | 0 | Statewide Adjustments |
| \$22,524 | \$0 | \$0 | \$0 | \$0 | \$22,524 | 0 | Other Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0 | Other Annualizations |
| \$16,386,230 | \$7,863,344 | \$2,754,288 | \$0 | \$1,000,000 | \$28,003,862 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| (\$544,520) | \$0 | \$0 | \$0 | \$0 | (\$544,520) | 0 | Attrition Adjustment |
| \$1,277 | \$0 | \$0 | \$0 | \$0 | \$1,277 | 0 | Civil Service Fees |
| \$47,203 | \$0 | \$0 | \$0 | \$0 | \$47,203 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$18,850 | \$0 | \$0 | \$0 | \$0 | \$18,850 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$1,191 | \$0 | \$0 | \$0 | \$0 | \$1,191 | 0 | Legislative Auditor Fees |
| \$369,789 | \$0 | \$0 | \$0 | \$0 | \$369,789 | 0 | Market Rate Classified |
| \$45,226 | \$0 | \$0 | \$0 | \$0 | \$45,226 | 0 | Office of Technology Services (OTS) |
| \$564,424 | \$0 | \$0 | \$0 | \$0 | \$564,424 | 0 | Related Benefits Base Adjustment |
| (\$790,430) | \$0 | \$0 | \$0 | \$0 | (\$790,430) | 0 | Retirement Rate Adjustment |
| (\$10,533) | \$0 | \$0 | \$0 | \$0 | (\$10,533) | 0 | Risk Management |
| \$633,258 | \$0 | \$0 | \$0 | \$0 | \$633,258 | 0 | Salary Base Adjustment |
| \$198 | \$0 | \$0 | \$0 | \$0 | \$198 | 0 | UPS Fees |
| \$335,933 | \$0 | \$0 | \$0 | \$0 | \$335,933 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|------------|------------|-----------------|----------|--|
| \$22,524 | \$0 | \$0 | \$0 | \$0 | \$22,524 | 0 | Provides for a lease increase for the Treatment Center and Alcohol Drug Unit building. |
| \$22,524 | \$0 | \$0 | \$0 | \$0 | \$22,524 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

301 - Florida Parishes Human Services Authority

Other Annualizations

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

302 - Capital Area Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|--------------------|------------|------------|---------------------|----------|--|
| \$16,919,894 | \$11,100,731 | \$3,553,108 | \$0 | \$0 | \$31,573,733 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$1,898,492 | \$0 | \$0 | \$0 | \$0 | \$1,898,492 | 0 | Statewide Adjustments |
| \$18,818,386 | \$11,100,731 | \$3,553,108 | \$0 | \$0 | \$33,472,225 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| \$330,363 | \$0 | \$0 | \$0 | \$0 | \$330,363 | 0 | Acquisitions & Major Repairs |
| (\$568,004) | \$0 | \$0 | \$0 | \$0 | (\$568,004) | 0 | Attrition Adjustment |
| \$44 | \$0 | \$0 | \$0 | \$0 | \$44 | 0 | Civil Service Fees |
| \$23,650 | \$0 | \$0 | \$0 | \$0 | \$23,650 | 0 | Civil Service Training Series |
| \$59,984 | \$0 | \$0 | \$0 | \$0 | \$59,984 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$30,860 | \$0 | \$0 | \$0 | \$0 | \$30,860 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$2,850) | \$0 | \$0 | \$0 | \$0 | (\$2,850) | 0 | Legislative Auditor Fees |
| \$494,424 | \$0 | \$0 | \$0 | \$0 | \$494,424 | 0 | Market Rate Classified |
| (\$803) | \$0 | \$0 | \$0 | \$0 | (\$803) | 0 | Office of State Procurement |
| \$17,987 | \$0 | \$0 | \$0 | \$0 | \$17,987 | 0 | Office of Technology Services (OTS) |
| \$1,461,149 | \$0 | \$0 | \$0 | \$0 | \$1,461,149 | 0 | Related Benefits Base Adjustment |
| (\$915,582) | \$0 | \$0 | \$0 | \$0 | (\$915,582) | 0 | Retirement Rate Adjustment |
| (\$20,232) | \$0 | \$0 | \$0 | \$0 | (\$20,232) | 0 | Risk Management |
| \$987,971 | \$0 | \$0 | \$0 | \$0 | \$987,971 | 0 | Salary Base Adjustment |
| (\$469) | \$0 | \$0 | \$0 | \$0 | (\$469) | 0 | UPS Fees |
| \$1,898,492 | \$0 | \$0 | \$0 | \$0 | \$1,898,492 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

303 - Developmental Disabilities Council

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|--------------------|--------------------|----------|--|
| \$1,007,517 | \$0 | \$0 | \$0 | \$1,823,311 | \$2,830,828 | 8 | Existing Operating Budget as of 12/01/2023 |
| (\$500,000) | \$0 | \$0 | \$0 | (\$81,919) | (\$581,919) | 0 | Statewide Adjustments |
| \$507,517 | \$0 | \$0 | \$0 | \$1,741,392 | \$2,248,909 | 8 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|-------------------|--------------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | \$462 | \$462 | 0 | Civil Service Fees |
| \$0 | \$0 | \$0 | \$0 | \$1,437 | \$1,437 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$0 | \$0 | \$828 | \$828 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$0 | \$0 | \$17,251 | \$17,251 | 0 | Market Rate Classified |
| \$0 | \$0 | \$0 | \$0 | (\$1,500) | (\$1,500) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$500,000) | \$0 | \$0 | \$0 | \$0 | (\$500,000) | 0 | Non-recur Special Legislative Project |
| \$0 | \$0 | \$0 | \$0 | \$1,573 | \$1,573 | 0 | Office of State Procurement |
| \$0 | \$0 | \$0 | \$0 | (\$2,258) | (\$2,258) | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$0 | \$0 | (\$46,362) | (\$46,362) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$0 | \$0 | (\$25,892) | (\$25,892) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$0 | \$0 | \$156 | \$156 | 0 | Risk Management |
| \$0 | \$0 | \$0 | \$0 | (\$27,613) | (\$27,613) | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$0 | \$0 | (\$1) | (\$1) | 0 | UPS Fees |
| (\$500,000) | \$0 | \$0 | \$0 | (\$81,919) | (\$581,919) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

304 - Metropolitan Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|--------------------|---------------------|----------|--|
| \$18,402,595 | \$9,339,786 | \$1,229,243 | \$0 | \$2,355,052 | \$31,326,676 | 0 | Existing Operating Budget as of 12/01/2023 |
| (\$314,580) | \$0 | \$0 | \$0 | \$0 | (\$314,580) | 0 | Statewide Adjustments |
| \$18,088,015 | \$9,339,786 | \$1,229,243 | \$0 | \$2,355,052 | \$31,012,096 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| (\$884,430) | \$0 | \$0 | \$0 | \$0 | (\$884,430) | 0 | Attrition Adjustment |
| (\$112) | \$0 | \$0 | \$0 | \$0 | (\$112) | 0 | Civil Service Fees |
| \$24,019 | \$0 | \$0 | \$0 | \$0 | \$24,019 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$20,500 | \$0 | \$0 | \$0 | \$0 | \$20,500 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$517,638 | \$0 | \$0 | \$0 | \$0 | \$517,638 | 0 | Market Rate Classified |
| (\$12,065) | \$0 | \$0 | \$0 | \$0 | (\$12,065) | 0 | Office of Technology Services (OTS) |
| \$82,111 | \$0 | \$0 | \$0 | \$0 | \$82,111 | 0 | Related Benefits Base Adjustment |
| (\$535,299) | \$0 | \$0 | \$0 | \$0 | (\$535,299) | 0 | Retirement Rate Adjustment |
| (\$15,928) | \$0 | \$0 | \$0 | \$0 | (\$15,928) | 0 | Risk Management |
| \$488,986 | \$0 | \$0 | \$0 | \$0 | \$488,986 | 0 | Salary Base Adjustment |
| (\$314,580) | \$0 | \$0 | \$0 | \$0 | (\$314,580) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

305 - Medical Vendor Administration

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------------|--------------------|------------------|----------------------|----------------------|------------|--|
| \$182,219,643 | \$27,952,896 | \$4,200,000 | \$711,345 | \$550,554,876 | \$765,638,760 | 996 | Existing Operating Budget as of 12/01/2023 |
| (\$6,603,421) | (\$27,453,224) | \$0 | \$0 | (\$50,061,201) | (\$84,117,846) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 3 | Other Adjustments |
| (\$44,777,031) | \$0 | \$0 | \$0 | (\$44,616,898) | (\$89,393,929) | (3) | Other Technical Adjustments |
| (\$218,595) | \$0 | \$0 | \$218,595 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$1,066,681 | \$0 | \$0 | \$0 | \$2,470,691 | \$3,537,372 | 0 | Workload Adjustments |
| \$131,687,277 | \$499,672 | \$4,200,000 | \$929,940 | \$458,347,468 | \$595,664,357 | 996 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|-----------------------|------------|------------|-----------------------|-----------------------|----------|--|
| (\$1,859,958) | \$0 | \$0 | \$0 | (\$1,859,957) | (\$3,719,915) | 0 | Attrition Adjustment |
| \$7,962 | \$0 | \$0 | \$0 | \$7,962 | \$15,924 | 0 | Capitol Police |
| \$15,567 | \$0 | \$0 | \$0 | \$15,566 | \$31,133 | 0 | Civil Service Fees |
| \$129,040 | \$0 | \$0 | \$0 | \$129,039 | \$258,079 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$130,528 | \$0 | \$0 | \$0 | \$130,528 | \$261,056 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$3,581 | \$0 | \$0 | \$0 | \$3,580 | \$7,161 | 0 | Maintenance in State-Owned Buildings |
| \$1,252,249 | \$0 | \$0 | \$0 | \$1,252,249 | \$2,504,498 | 0 | Market Rate Classified |
| (\$11,786,161) | (\$27,453,224) | \$0 | \$0 | (\$55,243,942) | (\$94,483,327) | 0 | Non-recurring Carryforwards |
| (\$4,609) | \$0 | \$0 | \$0 | (\$4,608) | (\$9,217) | 0 | Office of State Procurement |
| \$3,965,823 | \$0 | \$0 | \$0 | \$3,965,823 | \$7,931,646 | 0 | Office of Technology Services (OTS) |
| \$1,358,888 | \$0 | \$0 | \$0 | \$1,358,888 | \$2,717,776 | 0 | Related Benefits Base Adjustment |
| (\$204,921) | \$0 | \$0 | \$0 | (\$204,921) | (\$409,842) | 0 | Rent in State-Owned Buildings |
| (\$1,952,379) | \$0 | \$0 | \$0 | (\$1,952,378) | (\$3,904,757) | 0 | Retirement Rate Adjustment |
| (\$34,103) | \$0 | \$0 | \$0 | (\$34,102) | (\$68,205) | 0 | Risk Management |
| \$2,273,359 | \$0 | \$0 | \$0 | \$2,273,359 | \$4,546,718 | 0 | Salary Base Adjustment |
| \$101,397 | \$0 | \$0 | \$0 | \$101,396 | \$202,793 | 0 | State Treasury Fees |
| \$316 | \$0 | \$0 | \$0 | \$317 | \$633 | 0 | UPS Fees |
| (\$6,603,421) | (\$27,453,224) | \$0 | \$0 | (\$50,061,201) | (\$84,117,846) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

305 - Medical Vendor Administration

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------|------|---|
| (\$218,595) | \$0 | \$0 | \$218,595 | \$0 | \$0 | 0 | Means of finance substitution replacing State General Fund (Direct) with the Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$218,595) | \$0 | \$0 | \$218,595 | \$0 | \$0 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-------|------|--|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 3 | Conversion of three (3) job appointments (2-Medicaid Program Manager 1A, 1-Medicaid Program Monitor) expiring in FY 2024-2025 to authorized T.O. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 3 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|--------|-----------|------------|----------------|----------------|------|---|
| (\$44,616,898) | \$0 | \$0 | \$0 | (\$44,616,898) | (\$89,233,796) | 0 | Transfers funding to Medical Vendor Payments (MVP). This funding was transferred from MVP to Medical Vendor Administration (MVA) on a one-time basis in FY 2023-2024 for dis-enrollment activities associated with unwinding the Public Health Emergency. |
| (\$160,133) | \$0 | \$0 | \$0 | \$0 | (\$160,133) | (3) | Transfers three (3) T.O. positions and their associated funding in the State General Fund (Direct) to the Office of the Secretary for fiscal operations to increase efficiencies and work flow. |
| (\$44,777,031) | \$0 | \$0 | \$0 | (\$44,616,898) | (\$89,393,929) | (3) | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|----------|-----------|------|--|
| \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$100,000 | 0 | Funding for contract increase for the Upper Payment Limit (UPL) calculations for Medicaid to remain in compliance with the Centers for Medicare and Medicaid Services (CMS) mandate. |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

305 - Medical Vendor Administration

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|--------------------|--------------------|----------|--|
| \$91,680 | \$0 | \$0 | \$0 | \$91,680 | \$183,360 | 0 | Funding for contract increase is needed to prepare for the case mix index transition mandated by CMS. The funding is required to address additional hours to prepare for the case mix index transition from Resource Utilization Groups (RUGS) to the Patient-Driven Payment Model (PDPM). Nursing home facilities utilize the case mix index for their reimbursement methodology. |
| \$171,595 | \$0 | \$0 | \$0 | \$171,595 | \$343,190 | 0 | Funding for contract increase to develop a web-based survey tool to assure that payments have been implemented or disbursed to appropriate direct support workers and support coordinators in accordance with the Home and Community-Based Services (HCBS) American Rescue Plan Act (ARPA) funding requirements. Medicaid is required to monitor and audit HCBS funding to ensure compliance with CMS regulations. |
| \$350,000 | \$0 | \$0 | \$0 | \$350,000 | \$700,000 | 0 | Funding for contract increase to perform reviews of Medicaid cost reports submitted by Medicaid hospital, mental health, and rural health clinic programs and perform the calculations of ambulance and physician Upper Payment Limit (UPL) supplemental payments. Additional funding is required to incorporate the transition to Full Medicaid Pricing (FMP) payments for the physician payment model. |
| \$204,880 | \$0 | \$0 | \$0 | \$204,880 | \$409,760 | 0 | Funding for contract increase to perform reviews of the cost reports of nursing home facilities, intermediate care facilities for individuals with intellectual disabilities, and Adult Day Health Care (ADHC) facilities. |
| \$43,001 | \$0 | \$0 | \$0 | \$43,001 | \$86,002 | 0 | Funding for contract increase to provide independent audits for Disproportionate Hospital Payments (DSH) to remain in compliance with CMS mandate. |
| \$155,525 | \$0 | \$0 | \$0 | \$466,575 | \$622,100 | 0 | Funding for the contract increase to support operational costs for the new External Quality Organization Review Contract. This contract performs independent external quality review (EQR) services that consist of mandatory and optional activities as outlined in the Code of Federal Regulations (CFR) Title 42 CFR §438 Subpart E. |
| \$0 | \$0 | \$0 | \$0 | \$1,092,960 | \$1,092,960 | 0 | Funding to receive supplemental funding from the CMS for Money Follows the Person (MFP) recipients to address barriers to community transitions by providing supplemental services that weren't allowed in prior years. The expansion of supplemental services includes short-term housing assistance for up to six (6) months and food pantry stocking for up to 30 days. |
| \$1,066,681 | \$0 | \$0 | \$0 | \$2,470,691 | \$3,537,372 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
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306 - Medical Vendor Payments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------------|----------------------|----------------------|------------------------|-------------------------|-------------------------|----------|--|
| \$2,273,579,905 | \$168,237,585 | \$673,229,574 | \$1,497,342,348 | \$14,161,340,272 | \$18,773,729,684 | 0 | Existing Operating Budget as of 12/01/2023 |
| (\$1,868,494) | \$0 | (\$37,205,571) | \$0 | (\$179,540,291) | (\$218,614,356) | 0 | Statewide Adjustments |
| \$26,050,510 | \$0 | \$13,965,265 | \$0 | \$11,591,598 | \$51,607,373 | 0 | Other Adjustments |
| \$320,957 | \$0 | \$0 | \$0 | \$680,782 | \$1,001,739 | 0 | Other Annualizations |
| \$44,616,898 | \$0 | \$0 | \$0 | \$44,616,898 | \$89,233,796 | 0 | Other Technical Adjustments |
| \$242,562,965 | (\$1,801,056) | (\$2,007,275) | (\$186,582,413) | (\$52,172,221) | \$0 | 0 | Means of Finance Substitution |
| (\$83,616,407) | \$0 | (\$93,647,504) | (\$33,268,465) | (\$1,144,132,337) | (\$1,354,664,713) | 0 | Workload Adjustments |
| \$2,501,646,334 | \$166,436,529 | \$554,334,489 | \$1,277,491,470 | \$12,842,384,701 | \$17,342,293,523 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|-----------------------|------------|------------------------|------------------------|----------|---------------------------------------|
| (\$1,221,894) | \$0 | (\$37,205,571) | \$0 | (\$178,186,891) | (\$216,614,356) | 0 | Non-recurring Carryforwards |
| (\$646,600) | \$0 | \$0 | \$0 | (\$1,353,400) | (\$2,000,000) | 0 | Non-recur Special Legislative Project |
| (\$1,868,494) | \$0 | (\$37,205,571) | \$0 | (\$179,540,291) | (\$218,614,356) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

306 - Medical Vendor Payments

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|----------------------|----------------------|------------------------|-----------------------|------------|----------|--|
| (\$54,723,160) | (\$1,801,056) | (\$2,007,275) | \$0 | \$58,531,491 | \$0 | 0 | Means of finance substitution due to a FMAP rate change. For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal. For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal. For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%. |
| \$285,067,808 | \$0 | \$0 | (\$174,364,096) | (\$110,703,712) | \$0 | 0 | Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct). |
| \$12,835,609 | \$0 | \$0 | (\$12,835,609) | \$0 | \$0 | 0 | Means of finance substitution replacing Statutory Dedications out of the Medicaid Trust Fund for the Elderly with the State General Fund (Direct), which was used for the Nursing Home Rebase in FY 2023-2024. |
| (\$9,145,946) | \$0 | \$0 | \$9,145,946 | \$0 | \$0 | 0 | Means of financing substitution replacing State General Fund (Direct) with the Louisiana Fund based on REC projections. |
| \$8,528,654 | \$0 | \$0 | (\$8,528,654) | \$0 | \$0 | 0 | Means of financing substitution replacing the Health Excellence Fund with the State General Fund (Direct) based on REC projections. |
| \$242,562,965 | (\$1,801,056) | (\$2,007,275) | (\$186,582,413) | (\$52,172,221) | \$0 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

306 - Medical Vendor Payments

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|---------------------|------------|---------------------|---------------------|----------|---|
| \$2,085,805 | \$0 | \$0 | \$0 | \$4,424,200 | \$6,510,005 | 0 | Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years |
| \$2,006,775 | \$0 | \$0 | \$0 | \$4,265,134 | \$6,271,909 | 0 | Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets. |
| \$21,709,219 | \$0 | \$0 | \$0 | \$46,047,394 | \$67,756,613 | 0 | Annualization of the FY 2023-2024 nursing home rebase and inflationary adjustments. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments in non-rebase years. The transition in nursing home reimbursement methodology (the case mix index) is also factored into this adjustment. |
| \$248,711 | \$0 | \$0 | \$0 | \$527,541 | \$776,252 | 0 | Increases for mandated inflationary increases to rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that rural hospital inpatient rates are to be given an inflationary adjustment in non-rebase years. FY 2024-2025 is not a rebase year. The new rate year will begin effective July 1, 2024. |
| \$0 | \$0 | \$13,965,265 | \$0 | \$29,621,705 | \$43,586,970 | 0 | Increases funding authority for the Hospital Legacy Upper Payment Limit (UPL) to the current cap of \$52,093,589. The current funding level is \$8,506,619. The requested \$43,586,970 is the additional authority needed to bring Hospital UPL to the current cap. |
| \$0 | \$0 | \$0 | \$0 | (\$73,294,376) | (\$73,294,376) | 0 | Removes one-time funding that is associated with the Home and Community-Based Services Spending Plan to improve services to providers through the American Rescue Plan Act (ARPA). |
| \$26,050,510 | \$0 | \$13,965,265 | \$0 | \$11,591,598 | \$51,607,373 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

306 - Medical Vendor Payments

Other Annualizations

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------------|--------------------|----------|--|
| \$96,651 | \$0 | \$0 | \$0 | \$205,007 | \$301,658 | 0 | Annualization of the twelve Rural Health Clinics added in FY24, the addition of ten new Rural Health Clinics in FY25, and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinics Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001. |
| \$224,306 | \$0 | \$0 | \$0 | \$475,775 | \$700,081 | 0 | Annualization of twenty-two Federally Qualified Health Clinics (FQHC) added in FY 2023-2024, the addition of twenty-four FQHC in FY 2024-2025, and the federally mandated annual Medical Economic Index (MEI) adjustment to the rural health clinic rates This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001. |
| \$320,957 | \$0 | \$0 | \$0 | \$680,782 | \$1,001,739 | 0 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|------------|------------|---------------------|---------------------|----------|--|
| \$44,616,898 | \$0 | \$0 | \$0 | \$44,616,898 | \$89,233,796 | 0 | Receives one-time funding transfers back from the Medical Vendor Administration (MVA) for Medicaid Eligibility Unwind related to Public Health Emergency (PHE) disenrollment activities in FY 2023-2024. |
| \$44,616,898 | \$0 | \$0 | \$0 | \$44,616,898 | \$89,233,796 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

306 - Medical Vendor Payments

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|--------|----------------|----------------|-------------------|-------------------|----------------|--|
| \$236,211 | \$0 | (\$46,135) | (\$647,671) | (\$6,388,642) | (\$6,846,237) | 0 | Adjustment for the managed care Dental Benefit Program (PAHP) 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. |
| \$0 | \$0 | (\$34,612,270) | \$0 | (\$12,308,680) | (\$46,920,950) | 0 | Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY 2024-2025. |
| (\$116,295,735) | \$0 | (\$58,989,099) | (\$35,286,426) | (\$1,139,770,063) | (\$1,350,341,323) | 0 | Adjusts funding for the Managed Care Organization (MCO) Program for physical, specialized behavioral health, and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment/kick changes; 3) Pharmacy Rebates, and 4) premium tax changes. MCIP is excluded from this request. |
| \$28,350,436 | \$0 | \$0 | \$0 | \$0 | \$28,350,436 | 0 | Clawback payments are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D. |
| \$0 | \$0 | \$0 | \$2,665,632 | \$5,654,068 | \$8,319,700 | 0 | Funding to phase in an additional 750 Community Choices waiver slots utilizing the Statutory Dedications out of the Community Options Waiver Fund. |
| \$4,092,681 | \$0 | \$0 | \$0 | \$8,680,980 | \$12,773,661 | 0 | The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program |
| (\$83,616,407) | \$0 | (\$93,647,504) | (\$33,268,465) | (\$1,144,132,337) | (\$1,354,664,713) | 0 Total | |

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

307 - Office of the Secretary

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|--------------------|--------------------|---------------------|----------------------|------------|--|
| \$63,201,444 | \$11,781,441 | \$2,869,401 | \$9,325,000 | \$21,495,464 | \$108,672,750 | 439 | Existing Operating Budget as of 12/01/2023 |
| (\$2,355,811) | \$0 | \$0 | \$0 | \$0 | (\$2,355,811) | 0 | Statewide Adjustments |
| \$683,753 | \$372,483 | \$0 | \$0 | \$0 | \$1,056,236 | 1 | Other Adjustments |
| \$888,313 | \$160,133 | \$0 | \$0 | \$0 | \$1,048,446 | 9 | Other Technical Adjustments |
| \$62,417,699 | \$12,314,057 | \$2,869,401 | \$9,325,000 | \$21,495,464 | \$108,421,621 | 449 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|------------|----------------------|----------|--|
| \$125,423 | \$0 | \$0 | \$0 | \$0 | \$125,423 | 0 | Administrative Law Judges |
| (\$2,099,605) | \$0 | \$0 | \$0 | \$0 | (\$2,099,605) | 0 | Attrition Adjustment |
| \$42,575 | \$0 | \$0 | \$0 | \$0 | \$42,575 | 0 | Capitol Park Security |
| \$6,173 | \$0 | \$0 | \$0 | \$0 | \$6,173 | 0 | Civil Service Fees |
| \$125,062 | \$0 | \$0 | \$0 | \$0 | \$125,062 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$117,259 | \$0 | \$0 | \$0 | \$0 | \$117,259 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$191,184) | \$0 | \$0 | \$0 | \$0 | (\$191,184) | 0 | Legislative Auditor Fees |
| \$1,160 | \$0 | \$0 | \$0 | \$0 | \$1,160 | 0 | Maintenance in State-Owned Buildings |
| \$1,304,284 | \$0 | \$0 | \$0 | \$0 | \$1,304,284 | 0 | Market Rate Classified |
| (\$3,100,000) | \$0 | \$0 | \$0 | \$0 | (\$3,100,000) | 0 | Non-recur Special Legislative Project |
| (\$9,468) | \$0 | \$0 | \$0 | \$0 | (\$9,468) | 0 | Office of State Procurement |
| \$47,966 | \$0 | \$0 | \$0 | \$0 | \$47,966 | 0 | Office of Technology Services (OTS) |
| \$1,581,801 | \$0 | \$0 | \$0 | \$0 | \$1,581,801 | 0 | Related Benefits Base Adjustment |
| (\$516,852) | \$0 | \$0 | \$0 | \$0 | (\$516,852) | 0 | Rent in State-Owned Buildings |
| (\$2,370,860) | \$0 | \$0 | \$0 | \$0 | (\$2,370,860) | 0 | Retirement Rate Adjustment |
| (\$209,012) | \$0 | \$0 | \$0 | \$0 | (\$209,012) | 0 | Risk Management |
| \$2,791,090 | \$0 | \$0 | \$0 | \$0 | \$2,791,090 | 0 | Salary Base Adjustment |
| (\$1,623) | \$0 | \$0 | \$0 | \$0 | (\$1,623) | 0 | UPS Fees |
| (\$2,355,811) | \$0 | \$0 | \$0 | \$0 | (\$2,355,811) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

307 - Office of the Secretary

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Conversion of a Job Appointment for Administrative Program Specialist-A. This position reports directly to the Internal Audit Compliance Officer and is responsible for directing and coordinating the department's audit response tracking and monitoring process to ensure LDH remains in compliance with laws, regulations, and policies. |
| \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | 0 | Funding for legal software to securely store state agencies litigation data. The previous software no longer exists as an accessible program to Office of Technology Services. |
| \$0 | \$372,483 | \$0 | \$0 | \$0 | \$372,483 | 0 | Increases budget authority to receive Louisiana Public Health Infrastructure Grant (PHIG) from the Office of Public Health. The funding will establish a centralized database about LDH's community partners, ensuring accessibility across agencies and program offices to enhance internal operations and external partnerships. |
| \$633,753 | \$0 | \$0 | \$0 | \$0 | \$633,753 | 0 | The funding supports health education outreach, partnership development, and community health assessments geared toward sustainable implementation of health improvement strategies. |
| \$683,753 | \$372,483 | \$0 | \$0 | \$0 | \$1,056,236 | 1 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------------|------------|------------|------------|--------------------|----------|--|
| \$728,180 | \$0 | \$0 | \$0 | \$0 | \$728,180 | 6 | Transfer six (6) classified T.O. positions and associated funding from the Office of Women's Health and Community Health. The positions are currently responsible for day-to-day activities regarding outreach to increase awareness of Health Equity Action Tasks (HEAT). |
| \$160,133 | \$160,133 | \$0 | \$0 | \$0 | \$320,266 | 3 | Transfer three (3) classified T.O. positions from Medical Vendor Administration to the Fiscal office section to increase efficiencies in workflow and minimize errors and delays in work completion. |
| \$888,313 | \$160,133 | \$0 | \$0 | \$0 | \$1,048,446 | 9 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

309 - South Central Louisiana Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|-------------|-------------|------------|---------|--------------|------|--|
| \$16,713,641 | \$7,943,733 | \$3,000,000 | \$0 | \$0 | \$27,657,374 | 0 | Existing Operating Budget as of 12/01/2023 |
| (\$167,920) | \$0 | \$0 | \$0 | \$0 | (\$167,920) | 0 | Statewide Adjustments |
| \$336,258 | \$0 | \$100,000 | \$0 | \$0 | \$436,258 | 0 | Other Adjustments |
| \$16,881,979 | \$7,943,733 | \$3,100,000 | \$0 | \$0 | \$27,925,712 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------------|------|--|
| (\$512,084) | \$0 | \$0 | \$0 | \$0 | (\$512,084) | 0 | Attrition Adjustment |
| (\$2,245) | \$0 | \$0 | \$0 | \$0 | (\$2,245) | 0 | Civil Service Fees |
| \$40,922 | \$0 | \$0 | \$0 | \$0 | \$40,922 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$16,425 | \$0 | \$0 | \$0 | \$0 | \$16,425 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$3,229 | \$0 | \$0 | \$0 | \$0 | \$3,229 | 0 | Legislative Auditor Fees |
| \$324,542 | \$0 | \$0 | \$0 | \$0 | \$324,542 | 0 | Market Rate Classified |
| (\$61,158) | \$0 | \$0 | \$0 | \$0 | (\$61,158) | 0 | Non-recurring Carryforwards |
| \$42,265 | \$0 | \$0 | \$0 | \$0 | \$42,265 | 0 | Office of Technology Services (OTS) |
| \$749,429 | \$0 | \$0 | \$0 | \$0 | \$749,429 | 0 | Related Benefits Base Adjustment |
| (\$614,176) | \$0 | \$0 | \$0 | \$0 | (\$614,176) | 0 | Retirement Rate Adjustment |
| (\$22,519) | \$0 | \$0 | \$0 | \$0 | (\$22,519) | 0 | Risk Management |
| (\$131,746) | \$0 | \$0 | \$0 | \$0 | (\$131,746) | 0 | Salary Base Adjustment |
| (\$804) | \$0 | \$0 | \$0 | \$0 | (\$804) | 0 | UPS Fees |
| (\$167,920) | \$0 | \$0 | \$0 | \$0 | (\$167,920) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-----------|------|--|
| \$336,258 | \$0 | \$0 | \$0 | \$0 | \$336,258 | 0 | Provides a lease increase and cost for new building at Terrebonne Behavioral Health, a lease increase at St. Mary Behavioral Health, and a lease increase at River Parishes Behavioral Health Clinic |
| \$0 | \$0 | \$100,000 | \$0 | \$0 | \$100,000 | 0 | Replacing 100 desktop computers. |
| \$336,258 | \$0 | \$100,000 | \$0 | \$0 | \$436,258 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

310 - Northeast Delta Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|------------------|------------|------------|---------------------|----------|--|
| \$11,143,605 | \$5,085,087 | \$807,899 | \$0 | \$0 | \$17,036,591 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$165,397 | \$0 | (\$34,055) | \$0 | \$0 | \$131,342 | 0 | Statewide Adjustments |
| \$0 | (\$601,667) | \$0 | \$0 | \$0 | (\$601,667) | 0 | Non-Recurring Other |
| \$11,309,002 | \$4,483,420 | \$773,844 | \$0 | \$0 | \$16,566,266 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|-------------------|------------|------------|------------------|----------|--|
| \$127,000 | \$0 | \$0 | \$0 | \$0 | \$127,000 | 0 | Acquisitions & Major Repairs |
| (\$356,272) | \$0 | \$0 | \$0 | \$0 | (\$356,272) | 0 | Attrition Adjustment |
| (\$814) | \$0 | \$0 | \$0 | \$0 | (\$814) | 0 | Civil Service Fees |
| \$29,256 | \$0 | \$0 | \$0 | \$0 | \$29,256 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$12,072 | \$0 | \$0 | \$0 | \$0 | \$12,072 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$1,528) | \$0 | \$0 | \$0 | \$0 | (\$1,528) | 0 | Legislative Auditor Fees |
| \$236,086 | \$0 | \$0 | \$0 | \$0 | \$236,086 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$34,055) | \$0 | \$0 | (\$34,055) | 0 | Non-recurring Carryforwards |
| (\$4,039) | \$0 | \$0 | \$0 | \$0 | (\$4,039) | 0 | Office of State Procurement |
| \$4,445 | \$0 | \$0 | \$0 | \$0 | \$4,445 | 0 | Office of Technology Services (OTS) |
| \$212,115 | \$0 | \$0 | \$0 | \$0 | \$212,115 | 0 | Related Benefits Base Adjustment |
| (\$415,077) | \$0 | \$0 | \$0 | \$0 | (\$415,077) | 0 | Retirement Rate Adjustment |
| \$34,455 | \$0 | \$0 | \$0 | \$0 | \$34,455 | 0 | Risk Management |
| \$289,166 | \$0 | \$0 | \$0 | \$0 | \$289,166 | 0 | Salary Base Adjustment |
| (\$1,204) | \$0 | \$0 | \$0 | \$0 | (\$1,204) | 0 | State Treasury Fees |
| (\$264) | \$0 | \$0 | \$0 | \$0 | (\$264) | 0 | UPS Fees |
| \$165,397 | \$0 | (\$34,055) | \$0 | \$0 | \$131,342 | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | (\$601,667) | \$0 | \$0 | \$0 | (\$601,667) | 0 | Non-recurring BA7 approved in October of 2023, that provided funding for upgrades to the state building that houses inpatient addiction services to addicted pregnant women with dependent children. |
| \$0 | (\$601,667) | \$0 | \$0 | \$0 | (\$601,667) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

320 - Office of Aging and Adult Services

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|------------------|--------------------|------------------|---------------------|------------|--|
| \$26,768,148 | \$37,859,615 | \$782,680 | \$3,508,434 | \$181,733 | \$69,100,610 | 412 | Existing Operating Budget as of 12/01/2023 |
| \$52,972 | (\$159,505) | \$0 | \$0 | \$0 | (\$106,533) | 0 | Statewide Adjustments |
| \$0 | \$3,606,303 | \$0 | \$0 | \$0 | \$3,606,303 | 7 | Other Adjustments |
| \$2,271,062 | \$0 | \$0 | \$0 | \$0 | \$2,271,062 | 3 | Workload Adjustments |
| \$29,092,182 | \$41,306,413 | \$782,680 | \$3,508,434 | \$181,733 | \$74,871,442 | 422 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$120,000 | \$0 | \$0 | \$0 | \$120,000 | 0 | Acquisitions & Major Repairs |
| (\$934,052) | (\$1,330,490) | \$0 | \$0 | \$0 | (\$2,264,542) | 0 | Attrition Adjustment |
| \$986 | \$0 | \$0 | \$0 | \$0 | \$986 | 0 | Capitol Police |
| \$3,179 | \$13,553 | \$0 | \$0 | \$0 | \$16,732 | 0 | Civil Service Fees |
| \$0 | \$22,383 | \$0 | \$0 | \$0 | \$22,383 | 0 | Civil Service Training Series |
| \$60,974 | \$54,456 | \$0 | \$0 | \$0 | \$115,430 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$14,630 | \$79,864 | \$0 | \$0 | \$0 | \$94,494 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$770 | \$0 | \$0 | \$0 | \$0 | \$770 | 0 | Maintenance in State-Owned Buildings |
| \$639,606 | \$361,572 | \$0 | \$0 | \$0 | \$1,001,178 | 0 | Market Rate Classified |
| (\$51,587) | (\$511,149) | \$0 | \$0 | \$0 | (\$562,736) | 0 | Non-recurring Carryforwards |
| \$12,544 | \$0 | \$0 | \$0 | \$0 | \$12,544 | 0 | Office of State Procurement |
| \$557,252 | \$338,364 | \$0 | \$0 | \$0 | \$895,616 | 0 | Office of Technology Services (OTS) |
| (\$243,380) | \$317,237 | \$0 | \$0 | \$0 | \$73,857 | 0 | Related Benefits Base Adjustment |
| (\$95,133) | \$0 | \$0 | \$0 | \$0 | (\$95,133) | 0 | Rent in State-Owned Buildings |
| (\$1,010,817) | (\$694,077) | \$0 | \$0 | \$0 | (\$1,704,894) | 0 | Retirement Rate Adjustment |
| \$98,990 | (\$11,401) | \$0 | \$0 | \$0 | \$87,589 | 0 | Risk Management |
| \$999,672 | \$1,080,183 | \$0 | \$0 | \$0 | \$2,079,855 | 0 | Salary Base Adjustment |
| (\$662) | \$0 | \$0 | \$0 | \$0 | (\$662) | 0 | UPS Fees |
| \$52,972 | (\$159,505) | \$0 | \$0 | \$0 | (\$106,533) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

320 - Office of Aging and Adult Services

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|---|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 7 | Conversion of 7 Job Appointments to T.O.; two (2) Admin Asst 4, three (3) Housing Manager B, and two (2) Program Monitors. |
| \$0 | \$1,011,454 | \$0 | \$0 | \$0 | \$1,011,454 | 0 | Funding is needed to provide for the increased cost per meal for 160 staffed beds. |
| \$0 | \$421,849 | \$0 | \$0 | \$0 | \$421,849 | 0 | Funding via IAT from OBH for Villa Feliciana Medical Complex to provide for the increase in daily rates for 20 sickbay beds. |
| \$0 | \$2,173,000 | \$0 | \$0 | \$0 | \$2,173,000 | 0 | The Permanent Supportive Housing (PSH) program will provide additional housing support services to victims of Hurricanes Laura, Ida, and Delta. |
| \$0 | \$3,606,303 | \$0 | \$0 | \$0 | \$3,606,303 | 7 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|---|
| \$1,950,000 | \$0 | \$0 | \$0 | \$0 | \$1,950,000 | 0 | Funding for the My Choice program to provide transition planning and support services for individuals with Serious Mental Illness (SMI) based on the Dept. of Justice (DOJ) Agreement. |
| \$321,062 | \$0 | \$0 | \$0 | \$0 | \$321,062 | 3 | Three (3) Program Monitors for the My Choice Louisiana initiative. OAAS is currently out of compliance with their DOJ Agreement and needs these positions in order to meet the criteria of the agreement, such as contacting individuals within three (3) days and having face-to-face meetings within 14 days. |
| \$2,271,062 | \$0 | \$0 | \$0 | \$0 | \$2,271,062 | 3 | Total |

STATE OF LOUISIANA
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324 - Louisiana Emergency Response Network Board

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|-----------------|------------|------------|------------|--------------------|-----------|--|
| \$2,453,234 | \$70,000 | \$24,000 | \$0 | \$0 | \$2,547,234 | 10 | Existing Operating Budget as of 12/01/2023 |
| (\$127,876) | \$0 | \$0 | \$0 | \$0 | (\$127,876) | 0 | Statewide Adjustments |
| (\$167,590) | (\$30,000) | (\$24,000) | \$0 | \$0 | (\$221,590) | 0 | Non-Recurring Other |
| (\$12,860) | \$0 | \$0 | \$0 | \$0 | (\$12,860) | 0 | Other Adjustments |
| \$2,144,908 | \$40,000 | \$0 | \$0 | \$0 | \$2,184,908 | 10 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| (\$32) | \$0 | \$0 | \$0 | \$0 | (\$32) | 0 | Civil Service Fees |
| \$3,216 | \$0 | \$0 | \$0 | \$0 | \$3,216 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$32,041 | \$0 | \$0 | \$0 | \$0 | \$32,041 | 0 | Market Rate Classified |
| (\$331) | \$0 | \$0 | \$0 | \$0 | (\$331) | 0 | Office of State Procurement |
| \$2,910 | \$0 | \$0 | \$0 | \$0 | \$2,910 | 0 | Office of Technology Services (OTS) |
| (\$4,972) | \$0 | \$0 | \$0 | \$0 | (\$4,972) | 0 | Related Benefits Base Adjustment |
| (\$61,865) | \$0 | \$0 | \$0 | \$0 | (\$61,865) | 0 | Retirement Rate Adjustment |
| (\$5,584) | \$0 | \$0 | \$0 | \$0 | (\$5,584) | 0 | Risk Management |
| (\$93,316) | \$0 | \$0 | \$0 | \$0 | (\$93,316) | 0 | Salary Base Adjustment |
| \$57 | \$0 | \$0 | \$0 | \$0 | \$57 | 0 | UPS Fees |
| (\$127,876) | \$0 | \$0 | \$0 | \$0 | (\$127,876) | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|-------------------|-------------------|------------|------------|--------------------|----------|---|
| \$0 | \$0 | (\$24,000) | \$0 | \$0 | (\$24,000) | 0 | Non-recurring a grant from The Living Well Foundation. |
| \$0 | (\$30,000) | \$0 | \$0 | \$0 | (\$30,000) | 0 | Non-recurring a grant from the Louisiana Highway Safety Commission. |
| (\$97,590) | \$0 | \$0 | \$0 | \$0 | (\$97,590) | 0 | Non-recurring funds for an upgrade to Call Works Hardware System that was a one time expense. |
| (\$70,000) | \$0 | \$0 | \$0 | \$0 | (\$70,000) | 0 | Non-recurring funds for the American College of Surgeons (ACS) State System Consultation Visit. |
| (\$167,590) | (\$30,000) | (\$24,000) | \$0 | \$0 | (\$221,590) | 0 | Total |

STATE OF LOUISIANA
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Executive Budget

324 - Louisiana Emergency Response Network Board

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------|-----------|------------|---------|------------|------|--------------------------------|
| (\$12,860) | \$0 | \$0 | \$0 | \$0 | (\$12,860) | 0 | Moving Funds to Cover Expenses |
| (\$12,860) | \$0 | \$0 | \$0 | \$0 | (\$12,860) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

325 - Acadiana Area Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|--------------------|---------------------|----------|--|
| \$14,658,889 | \$5,107,914 | \$1,536,196 | \$0 | \$1,000,000 | \$22,302,999 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$8,086 | \$0 | \$0 | \$0 | \$0 | \$8,086 | 0 | Statewide Adjustments |
| \$14,666,975 | \$5,107,914 | \$1,536,196 | \$0 | \$1,000,000 | \$22,311,085 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|------------|------------|------------|------------|----------------|----------|--|
| (\$340,526) | \$0 | \$0 | \$0 | \$0 | (\$340,526) | 0 | Attrition Adjustment |
| \$3,360 | \$0 | \$0 | \$0 | \$0 | \$3,360 | 0 | Civil Service Fees |
| \$2,544 | \$0 | \$0 | \$0 | \$0 | \$2,544 | 0 | Civil Service Training Series |
| \$32,630 | \$0 | \$0 | \$0 | \$0 | \$32,630 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$15,229 | \$0 | \$0 | \$0 | \$0 | \$15,229 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$563) | \$0 | \$0 | \$0 | \$0 | (\$563) | 0 | Legislative Auditor Fees |
| \$270,780 | \$0 | \$0 | \$0 | \$0 | \$270,780 | 0 | Market Rate Classified |
| (\$4,615) | \$0 | \$0 | \$0 | \$0 | (\$4,615) | 0 | Office of State Procurement |
| (\$13,628) | \$0 | \$0 | \$0 | \$0 | (\$13,628) | 0 | Office of Technology Services (OTS) |
| \$12,159 | \$0 | \$0 | \$0 | \$0 | \$12,159 | 0 | Related Benefits Base Adjustment |
| (\$451,782) | \$0 | \$0 | \$0 | \$0 | (\$451,782) | 0 | Retirement Rate Adjustment |
| \$15,589 | \$0 | \$0 | \$0 | \$0 | \$15,589 | 0 | Risk Management |
| \$467,516 | \$0 | \$0 | \$0 | \$0 | \$467,516 | 0 | Salary Base Adjustment |
| (\$607) | \$0 | \$0 | \$0 | \$0 | (\$607) | 0 | UPS Fees |
| \$8,086 | \$0 | \$0 | \$0 | \$0 | \$8,086 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

326 - Office of Public Health

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|--------------|--|
| \$60,167,535 | \$87,213,926 | \$56,721,419 | \$18,000,320 | \$640,785,539 | \$862,888,739 | 1,227 | Existing Operating Budget as of 12/01/2023 |
| (\$428,957) | \$0 | (\$78,550) | \$0 | (\$8,501,457) | (\$9,008,964) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | \$0 | (\$80,000,000) | (\$80,000,000) | 2 | Other Adjustments |
| \$208,000 | (\$208,000) | \$0 | \$0 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$59,946,578 | \$87,005,926 | \$56,642,869 | \$18,000,320 | \$552,284,082 | \$773,879,775 | 1,229 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|-------------------|------------|----------------------|----------------------|----------|--|
| (\$3,562) | \$0 | \$0 | \$0 | \$0 | (\$3,562) | 0 | Administrative Law Judges |
| (\$3,359,964) | \$0 | \$0 | \$0 | (\$3,359,964) | (\$6,719,928) | 0 | Attrition Adjustment |
| (\$6,502) | \$0 | \$0 | \$0 | \$0 | (\$6,502) | 0 | Capitol Park Security |
| (\$89,947) | \$0 | \$0 | \$0 | \$0 | (\$89,947) | 0 | Capitol Police |
| \$5,222 | \$0 | \$0 | \$0 | \$0 | \$5,222 | 0 | Civil Service Fees |
| \$177,612 | \$0 | \$0 | \$0 | \$177,612 | \$355,224 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$144,637 | \$0 | \$0 | \$0 | \$144,638 | \$289,275 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$2,437 | \$0 | \$0 | \$0 | \$0 | \$2,437 | 0 | Maintenance in State-Owned Buildings |
| \$1,652,360 | \$0 | \$0 | \$0 | \$1,652,361 | \$3,304,721 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$78,550) | \$0 | (\$1,340,661) | (\$1,419,211) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$0 | \$0 | \$0 | (\$8,000,000) | (\$8,000,000) | 0 | Non-recur Special Legislative Project |
| \$9,167 | \$0 | \$0 | \$0 | \$0 | \$9,167 | 0 | Office of State Procurement |
| \$1,358,780 | \$0 | \$0 | \$0 | \$1,358,780 | \$2,717,560 | 0 | Office of Technology Services (OTS) |
| \$1,440,643 | \$0 | \$0 | \$0 | \$1,440,643 | \$2,881,286 | 0 | Related Benefits Base Adjustment |
| (\$998,356) | \$0 | \$0 | \$0 | \$0 | (\$998,356) | 0 | Rent in State-Owned Buildings |
| (\$2,939,096) | \$0 | \$0 | \$0 | (\$2,939,096) | (\$5,878,192) | 0 | Retirement Rate Adjustment |
| (\$174,331) | \$0 | \$0 | \$0 | \$0 | (\$174,331) | 0 | Risk Management |
| \$2,364,229 | \$0 | \$0 | \$0 | \$2,364,230 | \$4,728,459 | 0 | Salary Base Adjustment |
| (\$8,198) | \$0 | \$0 | \$0 | \$0 | (\$8,198) | 0 | State Treasury Fees |
| (\$4,088) | \$0 | \$0 | \$0 | \$0 | (\$4,088) | 0 | UPS Fees |
| (\$428,957) | \$0 | (\$78,550) | \$0 | (\$8,501,457) | (\$9,008,964) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

326 - Office of Public Health

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|--------------------|------------|------------|------------|------------|----------|---|
| \$208,000 | (\$208,000) | \$0 | \$0 | \$0 | \$0 | 0 | Means of finance substitution replacing the Hospital Preparedness Plan grant. This grant is being used to pay for the Medical Special Needs Shelters and Warehouse. |
| \$208,000 | (\$208,000) | \$0 | \$0 | \$0 | \$0 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|------------|-----------------------|-----------------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 2 | Conversion of two (2) job appointments (1-Immunization Program Consultant and 1-Sanitarian 2). |
| \$0 | \$0 | \$0 | \$0 | (\$80,000,000) | (\$80,000,000) | 0 | Reduces \$80,000,000 in federal funds that is tied to COVID-19 federal grants. |
| \$0 | \$0 | \$0 | \$0 | (\$80,000,000) | (\$80,000,000) | 2 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

330 - Office of Behavioral Health

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|----------------------|--------------------|--------------------|----------------------|----------------------|--------------|--|
| \$143,292,776 | \$154,898,557 | \$1,465,918 | \$5,713,461 | \$104,543,722 | \$409,914,434 | 1,671 | Existing Operating Budget as of 12/01/2023 |
| \$3,837,500 | \$4,433,233 | (\$78,768) | \$0 | (\$17,571) | \$8,174,394 | 0 | Statewide Adjustments |
| \$12,077,474 | \$2,775,097 | \$0 | \$972,262 | \$0 | \$15,824,833 | 2 | Other Adjustments |
| \$22,212 | \$0 | \$0 | (\$22,212) | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$2,549,189 | \$0 | \$0 | \$0 | \$0 | \$2,549,189 | 0 | Workload Adjustments |
| \$161,779,151 | \$162,106,887 | \$1,387,150 | \$6,663,511 | \$104,526,151 | \$436,462,850 | 1,673 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|-------------------|------------|-------------------|--------------------|----------|--|
| \$1,246,075 | \$2,190,805 | \$0 | \$0 | \$0 | \$3,436,880 | 0 | Acquisitions & Major Repairs |
| (\$6,001,330) | (\$6,651,879) | \$0 | \$0 | \$0 | (\$12,653,209) | 0 | Attrition Adjustment |
| \$55,847 | \$0 | \$0 | \$0 | \$0 | \$55,847 | 0 | Civil Service Fees |
| \$118,106 | \$138,647 | \$0 | \$0 | \$0 | \$256,753 | 0 | Civil Service Training Series |
| \$215,169 | \$213,337 | \$0 | \$0 | \$0 | \$428,506 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$278,823 | \$264,861 | \$0 | \$0 | \$0 | \$543,684 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$1,553,971 | \$1,409,710 | \$0 | \$0 | \$0 | \$2,963,681 | 0 | Market Rate Classified |
| (\$473,875) | (\$1,032,285) | (\$78,768) | \$0 | (\$17,571) | (\$1,602,499) | 0 | Non-recurring Carryforwards |
| (\$1,000,000) | \$0 | \$0 | \$0 | \$0 | (\$1,000,000) | 0 | Non-recur Special Legislative Project |
| (\$13,555) | \$0 | \$0 | \$0 | \$0 | (\$13,555) | 0 | Office of State Procurement |
| \$91,191 | \$32,458 | \$0 | \$0 | \$0 | \$123,649 | 0 | Office of Technology Services (OTS) |
| \$1,538,432 | \$2,846,732 | \$0 | \$0 | \$0 | \$4,385,164 | 0 | Related Benefits Base Adjustment |
| (\$191,959) | \$0 | \$0 | \$0 | \$0 | (\$191,959) | 0 | Rent in State-Owned Buildings |
| (\$3,034,876) | (\$2,792,116) | \$0 | \$0 | \$0 | (\$5,826,992) | 0 | Retirement Rate Adjustment |
| \$3,059,681 | \$0 | \$0 | \$0 | \$0 | \$3,059,681 | 0 | Risk Management |
| \$6,402,035 | \$7,812,963 | \$0 | \$0 | \$0 | \$14,214,998 | 0 | Salary Base Adjustment |
| (\$6,235) | \$0 | \$0 | \$0 | \$0 | (\$6,235) | 0 | UPS Fees |
| \$3,837,500 | \$4,433,233 | (\$78,768) | \$0 | (\$17,571) | \$8,174,394 | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|-------------------|------------|------------|----------|--|
| \$22,212 | \$0 | \$0 | (\$22,212) | \$0 | \$0 | 0 | Means of finance substitution replacing Health Care Facility Fund with State General Fund (Direct) as a result of the latest Revenue Estimating Conference forecast. |
| \$22,212 | \$0 | \$0 | (\$22,212) | \$0 | \$0 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

330 - Office of Behavioral Health

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|-------------|-----------|-------------|---------|-------------|------|---|
| \$2,586,040 | \$0 | \$0 | \$0 | \$0 | \$2,586,040 | 0 | Additional funding is needed for 24 additional Forensic Supervised Transitional Residential Beds. This is needed to remain in compliance with the Cooper/ Jackson Settlement. |
| \$0 | \$0 | \$0 | (\$27,738) | \$0 | (\$27,738) | 0 | Adjustment to Tobacco Tax Health Care Fund based on the latest Revenue Estimating Conference forecast. |
| \$2,453,024 | \$0 | \$0 | \$0 | \$0 | \$2,453,024 | 0 | Funding is needed for 26 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement. |
| \$3,681,595 | \$0 | \$0 | \$0 | \$0 | \$3,681,595 | 0 | Funding is needed for 60 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at Villa Feliciana Medical Complex (Villa) but are operated by East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Job Appointment conversion for one Program Monitor position expiring on May 16, 2025, that monitors addiction treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Job Appointment conversion for one Program Monitor position expiring on September 30, 2024, that monitors prevention treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant. |
| \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 0 | Provides for an increase in the Behavioral Health and Wellness Statutory Dedication Fund to expand the current gambling billboard campaign to include digital billboards, statewide placed media, and omnichannel digital awareness. |
| \$910,119 | \$910,120 | \$0 | \$0 | \$0 | \$1,820,239 | 0 | Provides funding for an increase in hospital patient pharmaceuticals budget for the rising cost of medications used to treat schizophrenia and schizoaffective disorder in adults. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses. |
| \$2,024,847 | \$1,864,977 | \$0 | \$0 | \$0 | \$3,889,824 | 0 | Provides funding for an increase in the cost of the dietary services contract for meals, snacks, and nutritional supplements. This is to support 120 patients at Central Louisiana State Hospital and 677 patients at Eastern Louisiana Mental Health System. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses. |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

330 - Office of Behavioral Health

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|------------|------------------|------------|---------------------|----------|---|
| \$421,849 | \$0 | \$0 | \$0 | \$0 | \$421,849 | 0 | Provides funding to Eastern Louisiana Mental Health System (ELMHS) for payment to Villa Feliciana Medical Complex (Villa) for sick bay beds due to increase in the contract's daily bed rate. The agreement between ELMHS and Villa tie the per diem bed rate to the Medicaid reimbursement rate, which is increasing for FY25. |
| \$12,077,474 | \$2,775,097 | \$0 | \$972,262 | \$0 | \$15,824,833 | 2 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| \$2,549,189 | \$0 | \$0 | \$0 | \$0 | \$2,549,189 | 0 | Provides an contract increase for Grace Outreach Center and Harmony Center supervised Community group home contracts. These contracts are necessary to remain in compliance with Cooper/Jackson. |
| \$2,549,189 | \$0 | \$0 | \$0 | \$0 | \$2,549,189 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

340 - Office for Citizens w/Developmental Disabilities

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|---------------|-------------|------------|-------------|---------------|-------|--|
| \$42,697,714 | \$165,565,950 | \$4,017,634 | \$419,000 | \$7,816,547 | \$220,516,845 | 1,681 | Existing Operating Budget as of 12/01/2023 |
| \$494,578 | (\$2,819,705) | \$14,751 | \$0 | \$0 | (\$2,310,376) | 0 | Statewide Adjustments |
| \$0 | \$1,486,232 | \$0 | \$0 | \$0 | \$1,486,232 | 1 | Other Adjustments |
| \$0 | (\$110,000) | \$110,000 | \$0 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$58,433 | \$144,526 | \$0 | \$0 | \$0 | \$202,959 | 0 | Workload Adjustments |
| \$43,250,725 | \$164,267,003 | \$4,142,385 | \$419,000 | \$7,816,547 | \$219,895,660 | 1,682 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|---------------|-----------|------------|---------|---------------|------|--|
| \$190,441 | \$3,451,414 | \$0 | \$0 | \$0 | \$3,641,855 | 0 | Acquisitions & Major Repairs |
| (\$365,225) | (\$5,634,796) | (\$4,707) | \$0 | \$0 | (\$6,004,728) | 0 | Attrition Adjustment |
| \$254 | \$2,456 | \$0 | \$0 | \$0 | \$2,710 | 0 | Civil Service Fees |
| \$0 | \$605,504 | \$0 | \$0 | \$0 | \$605,504 | 0 | Civil Service Training Series |
| \$44,816 | \$295,441 | \$1,140 | \$0 | \$0 | \$341,397 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$88,576 | \$270,546 | \$0 | \$0 | \$0 | \$359,122 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$503) | \$0 | \$0 | \$0 | \$0 | (\$503) | 0 | Legislative Auditor Fees |
| \$464,137 | \$2,300,679 | \$2,900 | \$0 | \$0 | \$2,767,716 | 0 | Market Rate Classified |
| \$0 | (\$4,411,701) | \$0 | \$0 | \$0 | (\$4,411,701) | 0 | Non-recurring Carryforwards |
| (\$39,816) | \$0 | \$0 | \$0 | \$0 | (\$39,816) | 0 | Office of State Procurement |
| \$61,874 | \$699,132 | \$0 | \$0 | \$0 | \$761,006 | 0 | Office of Technology Services (OTS) |
| \$63,658 | \$1,430,580 | (\$4,206) | \$0 | \$0 | \$1,490,032 | 0 | Related Benefits Base Adjustment |
| (\$101,467) | \$0 | \$0 | \$0 | \$0 | (\$101,467) | 0 | Rent in State-Owned Buildings |
| (\$759,254) | (\$4,017,977) | (\$9,042) | \$0 | \$0 | (\$4,786,273) | 0 | Retirement Rate Adjustment |
| \$339,645 | (\$553,337) | \$0 | \$0 | \$0 | (\$213,692) | 0 | Risk Management |
| \$510,560 | \$2,743,913 | \$28,666 | \$0 | \$0 | \$3,283,139 | 0 | Salary Base Adjustment |
| (\$3,118) | (\$1,559) | \$0 | \$0 | \$0 | (\$4,677) | 0 | UPS Fees |
| \$494,578 | (\$2,819,705) | \$14,751 | \$0 | \$0 | (\$2,310,376) | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|-------------|-----------|------------|---------|-------|------|--|
| \$0 | (\$110,000) | \$110,000 | \$0 | \$0 | \$0 | 0 | Means of finance substitution replacing IAT from Medical Vendor payments with ineligible patient fees. |
| \$0 | (\$110,000) | \$110,000 | \$0 | \$0 | \$0 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Conversion of Job Appointment for Program Manager 1B to T.O. |
| \$0 | \$986,232 | \$0 | \$0 | \$0 | \$986,232 | 0 | Funding for increased costs for dietary food services contract to provide meals for approximately 420 individuals at Pinecrest Support Services Center. |
| \$0 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | 0 | Provides for the Specialized Treatment and Recovery Team model assessments and for remote technology to support virtual visits and electronic sharing of information for waiver participants. This IAT revenue is being received from Medical Vendor Administration. |
| \$0 | \$1,486,232 | \$0 | \$0 | \$0 | \$1,486,232 | 1 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------------|------------|------------|------------|------------------|----------|--|
| \$58,433 | \$144,526 | \$0 | \$0 | \$0 | \$202,959 | 0 | Funding for additional screeners for Request for Services Registry (RSFR) for Screenings Registry. Initial screenings and re-screenings outpace the capacity of current screeners by about 70-90 screenings per month. |
| \$58,433 | \$144,526 | \$0 | \$0 | \$0 | \$202,959 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

350 - Office on Women's Health and Community Health

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|---------------|-----------|------------|---------|---------------|------|--|
| \$1,686,331 | \$1,819,695 | \$0 | \$0 | \$0 | \$3,506,026 | 12 | Existing Operating Budget as of 12/01/2023 |
| \$114,617 | (\$104,694) | \$0 | \$0 | \$0 | \$9,923 | 0 | Statewide Adjustments |
| \$0 | (\$1,715,001) | \$0 | \$0 | \$0 | (\$1,715,001) | 0 | Non-Recurring Other |
| \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | 0 | Other Adjustments |
| (\$728,180) | \$0 | \$0 | \$0 | \$0 | (\$728,180) | (6) | Other Technical Adjustments |
| \$1,172,768 | \$0 | \$0 | \$0 | \$0 | \$1,172,768 | 6 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|-------------|-----------|------------|---------|-------------|------|--|
| \$1,679 | \$0 | \$0 | \$0 | \$0 | \$1,679 | 0 | Civil Service Fees |
| \$4,437 | \$0 | \$0 | \$0 | \$0 | \$4,437 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$6,729 | \$0 | \$0 | \$0 | \$0 | \$6,729 | 0 | Market Rate Classified |
| \$581 | \$0 | \$0 | \$0 | \$0 | \$581 | 0 | Office of State Procurement |
| \$108,506 | \$0 | \$0 | \$0 | \$0 | \$108,506 | 0 | Office of Technology Services (OTS) |
| \$0 | (\$104,694) | \$0 | \$0 | \$0 | (\$104,694) | 0 | Related Benefits Base Adjustment |
| (\$16,406) | \$0 | \$0 | \$0 | \$0 | (\$16,406) | 0 | Rent in State-Owned Buildings |
| (\$51,797) | \$0 | \$0 | \$0 | \$0 | (\$51,797) | 0 | Retirement Rate Adjustment |
| \$613 | \$0 | \$0 | \$0 | \$0 | \$613 | 0 | Risk Management |
| \$60,236 | \$0 | \$0 | \$0 | \$0 | \$60,236 | 0 | Salary Base Adjustment |
| \$39 | \$0 | \$0 | \$0 | \$0 | \$39 | 0 | UPS Fees |
| \$114,617 | (\$104,694) | \$0 | \$0 | \$0 | \$9,923 | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|---------------|-----------|------------|---------|---------------|------|--|
| \$0 | (\$1,715,001) | \$0 | \$0 | \$0 | (\$1,715,001) | 0 | Non-recurring COVID-19 Health Disparities Grant. |
| \$0 | (\$1,715,001) | \$0 | \$0 | \$0 | (\$1,715,001) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

350 - Office on Women's Health and Community Health

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|---|
| \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | 0 | Funding to develop and maintain a data platform to collect data on women's health to serve as a data clearinghouse for women's health status in Louisiana, which is part of the agency's mission and function specified in ACT 676 of the 2022 Regular Legislative Session. |
| \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | 0 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|------------|---|
| (\$728,180) | \$0 | \$0 | \$0 | \$0 | (\$728,180) | (6) | Transfers six (6) T.O. positions back to the Office of the Secretary. |
| (\$728,180) | \$0 | \$0 | \$0 | \$0 | (\$728,180) | (6) | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

375 - Imperial Calcasieu Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|--------------------|------------|------------------|---------------------|----------|--|
| \$8,788,854 | \$3,185,171 | \$1,300,000 | \$0 | \$125,000 | \$13,399,025 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$262,885 | \$0 | \$100,000 | \$0 | \$0 | \$362,885 | 0 | Statewide Adjustments |
| \$192,000 | \$0 | \$0 | \$0 | \$0 | \$192,000 | 0 | Other Adjustments |
| \$9,243,739 | \$3,185,171 | \$1,400,000 | \$0 | \$125,000 | \$13,953,910 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------------|------------|------------|------------------|----------|--|
| \$35,000 | \$0 | \$0 | \$0 | \$0 | \$35,000 | 0 | Acquisitions & Major Repairs |
| (\$248,394) | \$0 | \$0 | \$0 | \$0 | (\$248,394) | 0 | Attrition Adjustment |
| \$650 | \$0 | \$0 | \$0 | \$0 | \$650 | 0 | Civil Service Fees |
| \$21,130 | \$0 | \$2,371 | \$0 | \$0 | \$23,501 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$5,059 | \$0 | \$568 | \$0 | \$0 | \$5,627 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$252) | \$0 | \$0 | \$0 | \$0 | (\$252) | 0 | Legislative Auditor Fees |
| \$165,375 | \$0 | \$20,013 | \$0 | \$0 | \$185,388 | 0 | Market Rate Classified |
| \$19,324 | \$0 | \$0 | \$0 | \$0 | \$19,324 | 0 | Office of Technology Services (OTS) |
| \$208,549 | \$0 | \$25,540 | \$0 | \$0 | \$234,089 | 0 | Related Benefits Base Adjustment |
| (\$325,601) | \$0 | \$0 | \$0 | \$0 | (\$325,601) | 0 | Retirement Rate Adjustment |
| (\$36,662) | \$0 | \$0 | \$0 | \$0 | (\$36,662) | 0 | Risk Management |
| \$420,585 | \$0 | \$51,508 | \$0 | \$0 | \$472,093 | 0 | Salary Base Adjustment |
| (\$2,004) | \$0 | \$0 | \$0 | \$0 | (\$2,004) | 0 | State Treasury Fees |
| \$126 | \$0 | \$0 | \$0 | \$0 | \$126 | 0 | UPS Fees |
| \$262,885 | \$0 | \$100,000 | \$0 | \$0 | \$362,885 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| \$192,000 | \$0 | \$0 | \$0 | \$0 | \$192,000 | 0 | Provides for a lease increase for the building that houses Administrative and Developmental Disabilities Division. |
| \$192,000 | \$0 | \$0 | \$0 | \$0 | \$192,000 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

376 - Central Louisiana Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$10,296,243 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,008,762 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$631,004 | \$0 | \$0 | \$0 | \$0 | \$631,004 | 0 | Statewide Adjustments |
| \$10,927,247 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,639,766 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| (\$270,016) | \$0 | \$0 | \$0 | \$0 | (\$270,016) | 0 | Attrition Adjustment |
| \$956 | \$0 | \$0 | \$0 | \$0 | \$956 | 0 | Civil Service Fees |
| \$24,916 | \$0 | \$0 | \$0 | \$0 | \$24,916 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$8,739 | \$0 | \$0 | \$0 | \$0 | \$8,739 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$3,422 | \$0 | \$0 | \$0 | \$0 | \$3,422 | 0 | Legislative Auditor Fees |
| \$209,033 | \$0 | \$0 | \$0 | \$0 | \$209,033 | 0 | Market Rate Classified |
| \$9,379 | \$0 | \$0 | \$0 | \$0 | \$9,379 | 0 | Office of Technology Services (OTS) |
| \$538,633 | \$0 | \$0 | \$0 | \$0 | \$538,633 | 0 | Related Benefits Base Adjustment |
| (\$344,294) | \$0 | \$0 | \$0 | \$0 | (\$344,294) | 0 | Retirement Rate Adjustment |
| (\$3,246) | \$0 | \$0 | \$0 | \$0 | (\$3,246) | 0 | Risk Management |
| \$454,040 | \$0 | \$0 | \$0 | \$0 | \$454,040 | 0 | Salary Base Adjustment |
| (\$558) | \$0 | \$0 | \$0 | \$0 | (\$558) | 0 | UPS Fees |
| \$631,004 | \$0 | \$0 | \$0 | \$0 | \$631,004 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

377 - Northwest Louisiana Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$9,327,170 | \$6,247,244 | \$1,200,000 | \$0 | \$0 | \$16,774,414 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$28,308 | \$0 | \$0 | \$0 | \$0 | \$28,308 | 0 | Statewide Adjustments |
| \$9,355,478 | \$6,247,244 | \$1,200,000 | \$0 | \$0 | \$16,802,722 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|------------|------------|-----------------|----------|--|
| (\$267,720) | \$0 | \$0 | \$0 | \$0 | (\$267,720) | 0 | Attrition Adjustment |
| (\$469) | \$0 | \$0 | \$0 | \$0 | (\$469) | 0 | Civil Service Fees |
| \$24,385 | \$0 | \$0 | \$0 | \$0 | \$24,385 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$4,334 | \$0 | \$0 | \$0 | \$0 | \$4,334 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$42 | \$0 | \$0 | \$0 | \$0 | \$42 | 0 | Legislative Auditor Fees |
| \$212,585 | \$0 | \$0 | \$0 | \$0 | \$212,585 | 0 | Market Rate Classified |
| \$1,573 | \$0 | \$0 | \$0 | \$0 | \$1,573 | 0 | Office of Technology Services (OTS) |
| \$53,615 | \$0 | \$0 | \$0 | \$0 | \$53,615 | 0 | Related Benefits Base Adjustment |
| (\$356,370) | \$0 | \$0 | \$0 | \$0 | (\$356,370) | 0 | Retirement Rate Adjustment |
| (\$22,216) | \$0 | \$0 | \$0 | \$0 | (\$22,216) | 0 | Risk Management |
| \$380,272 | \$0 | \$0 | \$0 | \$0 | \$380,272 | 0 | Salary Base Adjustment |
| (\$1,358) | \$0 | \$0 | \$0 | \$0 | (\$1,358) | 0 | State Treasury Fees |
| (\$365) | \$0 | \$0 | \$0 | \$0 | (\$365) | 0 | UPS Fees |
| \$28,308 | \$0 | \$0 | \$0 | \$0 | \$28,308 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3001 - Jefferson Parish Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$15,271,320 | \$4,486,789 | \$2,725,000 | \$0 | \$0 | \$22,483,109 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$289,021 | \$0 | \$0 | \$0 | \$0 | \$289,021 | 0 | Statewide Adjustments |
| \$15,560,341 | \$4,486,789 | \$2,725,000 | \$0 | \$0 | \$22,772,130 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| (\$696,510) | \$0 | \$0 | \$0 | \$0 | (\$696,510) | 0 | Attrition Adjustment |
| (\$4,376) | \$0 | \$0 | \$0 | \$0 | (\$4,376) | 0 | Civil Service Fees |
| \$47,475 | \$0 | \$0 | \$0 | \$0 | \$47,475 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$16,327 | \$0 | \$0 | \$0 | \$0 | \$16,327 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$318,310 | \$0 | \$0 | \$0 | \$0 | \$318,310 | 0 | Market Rate Classified |
| (\$1,251) | \$0 | \$0 | \$0 | \$0 | (\$1,251) | 0 | Office of Technology Services (OTS) |
| \$393,633 | \$0 | \$0 | \$0 | \$0 | \$393,633 | 0 | Related Benefits Base Adjustment |
| (\$709,753) | \$0 | \$0 | \$0 | \$0 | (\$709,753) | 0 | Retirement Rate Adjustment |
| \$2,891 | \$0 | \$0 | \$0 | \$0 | \$2,891 | 0 | Risk Management |
| \$922,259 | \$0 | \$0 | \$0 | \$0 | \$922,259 | 0 | Salary Base Adjustment |
| \$16 | \$0 | \$0 | \$0 | \$0 | \$16 | 0 | UPS Fees |
| \$289,021 | \$0 | \$0 | \$0 | \$0 | \$289,021 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3011 - Florida Parishes Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|--------------------|---------------------|----------|--|
| \$16,027,773 | \$7,863,344 | \$2,754,288 | \$0 | \$0 | \$26,645,405 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$335,933 | \$0 | \$0 | \$0 | \$0 | \$335,933 | 0 | Statewide Adjustments |
| \$22,524 | \$0 | \$0 | \$0 | \$0 | \$22,524 | 0 | Other Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0 | Other Annualizations |
| \$16,386,230 | \$7,863,344 | \$2,754,288 | \$0 | \$1,000,000 | \$28,003,862 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| (\$544,520) | \$0 | \$0 | \$0 | \$0 | (\$544,520) | 0 | Attrition Adjustment |
| \$1,277 | \$0 | \$0 | \$0 | \$0 | \$1,277 | 0 | Civil Service Fees |
| \$47,203 | \$0 | \$0 | \$0 | \$0 | \$47,203 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$18,850 | \$0 | \$0 | \$0 | \$0 | \$18,850 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$1,191 | \$0 | \$0 | \$0 | \$0 | \$1,191 | 0 | Legislative Auditor Fees |
| \$369,789 | \$0 | \$0 | \$0 | \$0 | \$369,789 | 0 | Market Rate Classified |
| \$45,226 | \$0 | \$0 | \$0 | \$0 | \$45,226 | 0 | Office of Technology Services (OTS) |
| \$564,424 | \$0 | \$0 | \$0 | \$0 | \$564,424 | 0 | Related Benefits Base Adjustment |
| (\$790,430) | \$0 | \$0 | \$0 | \$0 | (\$790,430) | 0 | Retirement Rate Adjustment |
| (\$10,533) | \$0 | \$0 | \$0 | \$0 | (\$10,533) | 0 | Risk Management |
| \$633,258 | \$0 | \$0 | \$0 | \$0 | \$633,258 | 0 | Salary Base Adjustment |
| \$198 | \$0 | \$0 | \$0 | \$0 | \$198 | 0 | UPS Fees |
| \$335,933 | \$0 | \$0 | \$0 | \$0 | \$335,933 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|------------|------------|-----------------|----------|--|
| \$22,524 | \$0 | \$0 | \$0 | \$0 | \$22,524 | 0 | Provides for a lease increase for the Treatment Center and Alcohol Drug Unit building. |
| \$22,524 | \$0 | \$0 | \$0 | \$0 | \$22,524 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3011 - Florida Parishes Human Services Authority

Other Annualizations

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3021 - Capital Area Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|--------------------|------------|------------|---------------------|----------|--|
| \$16,919,894 | \$11,100,731 | \$3,553,108 | \$0 | \$0 | \$31,573,733 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$1,898,492 | \$0 | \$0 | \$0 | \$0 | \$1,898,492 | 0 | Statewide Adjustments |
| \$18,818,386 | \$11,100,731 | \$3,553,108 | \$0 | \$0 | \$33,472,225 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| \$330,363 | \$0 | \$0 | \$0 | \$0 | \$330,363 | 0 | Acquisitions & Major Repairs |
| (\$568,004) | \$0 | \$0 | \$0 | \$0 | (\$568,004) | 0 | Attrition Adjustment |
| \$44 | \$0 | \$0 | \$0 | \$0 | \$44 | 0 | Civil Service Fees |
| \$23,650 | \$0 | \$0 | \$0 | \$0 | \$23,650 | 0 | Civil Service Training Series |
| \$59,984 | \$0 | \$0 | \$0 | \$0 | \$59,984 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$30,860 | \$0 | \$0 | \$0 | \$0 | \$30,860 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$2,850) | \$0 | \$0 | \$0 | \$0 | (\$2,850) | 0 | Legislative Auditor Fees |
| \$494,424 | \$0 | \$0 | \$0 | \$0 | \$494,424 | 0 | Market Rate Classified |
| (\$803) | \$0 | \$0 | \$0 | \$0 | (\$803) | 0 | Office of State Procurement |
| \$17,987 | \$0 | \$0 | \$0 | \$0 | \$17,987 | 0 | Office of Technology Services (OTS) |
| \$1,461,149 | \$0 | \$0 | \$0 | \$0 | \$1,461,149 | 0 | Related Benefits Base Adjustment |
| (\$915,582) | \$0 | \$0 | \$0 | \$0 | (\$915,582) | 0 | Retirement Rate Adjustment |
| (\$20,232) | \$0 | \$0 | \$0 | \$0 | (\$20,232) | 0 | Risk Management |
| \$987,971 | \$0 | \$0 | \$0 | \$0 | \$987,971 | 0 | Salary Base Adjustment |
| (\$469) | \$0 | \$0 | \$0 | \$0 | (\$469) | 0 | UPS Fees |
| \$1,898,492 | \$0 | \$0 | \$0 | \$0 | \$1,898,492 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3031 - Developmental Disabilities Council

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|--------------------|--------------------|----------|--|
| \$1,007,517 | \$0 | \$0 | \$0 | \$1,823,311 | \$2,830,828 | 8 | Existing Operating Budget as of 12/01/2023 |
| (\$500,000) | \$0 | \$0 | \$0 | (\$81,919) | (\$581,919) | 0 | Statewide Adjustments |
| \$507,517 | \$0 | \$0 | \$0 | \$1,741,392 | \$2,248,909 | 8 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|-------------------|--------------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | \$462 | \$462 | 0 | Civil Service Fees |
| \$0 | \$0 | \$0 | \$0 | \$1,437 | \$1,437 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$0 | \$0 | \$828 | \$828 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$0 | \$0 | \$17,251 | \$17,251 | 0 | Market Rate Classified |
| \$0 | \$0 | \$0 | \$0 | (\$1,500) | (\$1,500) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$500,000) | \$0 | \$0 | \$0 | \$0 | (\$500,000) | 0 | Non-recur Special Legislative Project |
| \$0 | \$0 | \$0 | \$0 | \$1,573 | \$1,573 | 0 | Office of State Procurement |
| \$0 | \$0 | \$0 | \$0 | (\$2,258) | (\$2,258) | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$0 | \$0 | (\$46,362) | (\$46,362) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$0 | \$0 | (\$25,892) | (\$25,892) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$0 | \$0 | \$156 | \$156 | 0 | Risk Management |
| \$0 | \$0 | \$0 | \$0 | (\$27,613) | (\$27,613) | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$0 | \$0 | (\$1) | (\$1) | 0 | UPS Fees |
| (\$500,000) | \$0 | \$0 | \$0 | (\$81,919) | (\$581,919) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3041 - Metropolitan Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|--------------------|---------------------|----------|--|
| \$18,402,595 | \$9,339,786 | \$1,229,243 | \$0 | \$2,355,052 | \$31,326,676 | 0 | Existing Operating Budget as of 12/01/2023 |
| (\$314,580) | \$0 | \$0 | \$0 | \$0 | (\$314,580) | 0 | Statewide Adjustments |
| \$18,088,015 | \$9,339,786 | \$1,229,243 | \$0 | \$2,355,052 | \$31,012,096 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| (\$884,430) | \$0 | \$0 | \$0 | \$0 | (\$884,430) | 0 | Attrition Adjustment |
| (\$112) | \$0 | \$0 | \$0 | \$0 | (\$112) | 0 | Civil Service Fees |
| \$24,019 | \$0 | \$0 | \$0 | \$0 | \$24,019 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$20,500 | \$0 | \$0 | \$0 | \$0 | \$20,500 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$517,638 | \$0 | \$0 | \$0 | \$0 | \$517,638 | 0 | Market Rate Classified |
| (\$12,065) | \$0 | \$0 | \$0 | \$0 | (\$12,065) | 0 | Office of Technology Services (OTS) |
| \$82,111 | \$0 | \$0 | \$0 | \$0 | \$82,111 | 0 | Related Benefits Base Adjustment |
| (\$535,299) | \$0 | \$0 | \$0 | \$0 | (\$535,299) | 0 | Retirement Rate Adjustment |
| (\$15,928) | \$0 | \$0 | \$0 | \$0 | (\$15,928) | 0 | Risk Management |
| \$488,986 | \$0 | \$0 | \$0 | \$0 | \$488,986 | 0 | Salary Base Adjustment |
| (\$314,580) | \$0 | \$0 | \$0 | \$0 | (\$314,580) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3052 - Medical Vendor Administration

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------------|--------------------|------------------|----------------------|----------------------|------------|--|
| \$182,219,643 | \$27,952,896 | \$4,200,000 | \$711,345 | \$550,554,876 | \$765,638,760 | 996 | Existing Operating Budget as of 12/01/2023 |
| (\$6,603,421) | (\$27,453,224) | \$0 | \$0 | (\$50,061,201) | (\$84,117,846) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 3 | Other Adjustments |
| (\$44,777,031) | \$0 | \$0 | \$0 | (\$44,616,898) | (\$89,393,929) | (3) | Other Technical Adjustments |
| (\$218,595) | \$0 | \$0 | \$218,595 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$1,066,681 | \$0 | \$0 | \$0 | \$2,470,691 | \$3,537,372 | 0 | Workload Adjustments |
| \$131,687,277 | \$499,672 | \$4,200,000 | \$929,940 | \$458,347,468 | \$595,664,357 | 996 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|-----------------------|------------|------------|-----------------------|-----------------------|----------|--|
| (\$1,859,958) | \$0 | \$0 | \$0 | (\$1,859,957) | (\$3,719,915) | 0 | Attrition Adjustment |
| \$7,962 | \$0 | \$0 | \$0 | \$7,962 | \$15,924 | 0 | Capitol Police |
| \$15,567 | \$0 | \$0 | \$0 | \$15,566 | \$31,133 | 0 | Civil Service Fees |
| \$129,040 | \$0 | \$0 | \$0 | \$129,039 | \$258,079 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$130,528 | \$0 | \$0 | \$0 | \$130,528 | \$261,056 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$3,581 | \$0 | \$0 | \$0 | \$3,580 | \$7,161 | 0 | Maintenance in State-Owned Buildings |
| \$1,252,249 | \$0 | \$0 | \$0 | \$1,252,249 | \$2,504,498 | 0 | Market Rate Classified |
| (\$11,786,161) | (\$27,453,224) | \$0 | \$0 | (\$55,243,942) | (\$94,483,327) | 0 | Non-recurring Carryforwards |
| (\$4,609) | \$0 | \$0 | \$0 | (\$4,608) | (\$9,217) | 0 | Office of State Procurement |
| \$3,965,823 | \$0 | \$0 | \$0 | \$3,965,823 | \$7,931,646 | 0 | Office of Technology Services (OTS) |
| \$1,358,888 | \$0 | \$0 | \$0 | \$1,358,888 | \$2,717,776 | 0 | Related Benefits Base Adjustment |
| (\$204,921) | \$0 | \$0 | \$0 | (\$204,921) | (\$409,842) | 0 | Rent in State-Owned Buildings |
| (\$1,952,379) | \$0 | \$0 | \$0 | (\$1,952,378) | (\$3,904,757) | 0 | Retirement Rate Adjustment |
| (\$34,103) | \$0 | \$0 | \$0 | (\$34,102) | (\$68,205) | 0 | Risk Management |
| \$2,273,359 | \$0 | \$0 | \$0 | \$2,273,359 | \$4,546,718 | 0 | Salary Base Adjustment |
| \$101,397 | \$0 | \$0 | \$0 | \$101,396 | \$202,793 | 0 | State Treasury Fees |
| \$316 | \$0 | \$0 | \$0 | \$317 | \$633 | 0 | UPS Fees |
| (\$6,603,421) | (\$27,453,224) | \$0 | \$0 | (\$50,061,201) | (\$84,117,846) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3052 - Medical Vendor Administration

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------|------|---|
| | | | | | | | Means of finance substitution replacing State General Fund (Direct) with the Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$218,595) | \$0 | \$0 | \$218,595 | \$0 | \$0 | 0 | |
| (\$218,595) | \$0 | \$0 | \$218,595 | \$0 | \$0 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-------|------|--|
| | | | | | | | Conversion of three (3) job appointments (2-Medicaid Program Manager 1A, 1-Medicaid Program Monitor) expiring in FY 2024-2025 to authorized T.O. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 3 | |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 3 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|--------|-----------|------------|----------------|----------------|------|---|
| | | | | | | | Transfers funding to Medical Vendor Payments (MVP). This funding was transferred from MVP to Medical Vendor Administration (MVA) on a one-time basis in FY 2023-2024 for dis-enrollment activities associated with unwinding the Public Health Emergency. |
| (\$44,616,898) | \$0 | \$0 | \$0 | (\$44,616,898) | (\$89,233,796) | 0 | |
| | | | | | | | Transfers three (3) T.O. positions and their associated funding in the State General Fund (Direct) to the Office of the Secretary for fiscal operations to increase efficiencies and work flow. |
| (\$160,133) | \$0 | \$0 | \$0 | \$0 | (\$160,133) | (3) | |
| (\$44,777,031) | \$0 | \$0 | \$0 | (\$44,616,898) | (\$89,393,929) | (3) | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|----------|-----------|------|--|
| | | | | | | | Funding for contract increase for the Upper Payment Limit (UPL) calculations for Medicaid to remain in compliance with the Centers for Medicare and Medicaid Services (CMS) mandate. |
| \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$100,000 | 0 | |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3052 - Medical Vendor Administration

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|--------------------|--------------------|----------|--|
| \$91,680 | \$0 | \$0 | \$0 | \$91,680 | \$183,360 | 0 | Funding for contract increase is needed to prepare for the case mix index transition mandated by CMS. The funding is required to address additional hours to prepare for the case mix index transition from Resource Utilization Groups (RUGS) to the Patient-Driven Payment Model (PDPM). Nursing home facilities utilize the case mix index for their reimbursement methodology. |
| \$171,595 | \$0 | \$0 | \$0 | \$171,595 | \$343,190 | 0 | Funding for contract increase to develop a web-based survey tool to assure that payments have been implemented or disbursed to appropriate direct support workers and support coordinators in accordance with the Home and Community-Based Services (HCBS) American Rescue Plan Act (ARPA) funding requirements. Medicaid is required to monitor and audit HCBS funding to ensure compliance with CMS regulations. |
| \$350,000 | \$0 | \$0 | \$0 | \$350,000 | \$700,000 | 0 | Funding for contract increase to perform reviews of Medicaid cost reports submitted by Medicaid hospital, mental health, and rural health clinic programs and perform the calculations of ambulance and physician Upper Payment Limit (UPL) supplemental payments. Additional funding is required to incorporate the transition to Full Medicaid Pricing (FMP) payments for the physician payment model. |
| \$204,880 | \$0 | \$0 | \$0 | \$204,880 | \$409,760 | 0 | Funding for contract increase to perform reviews of the cost reports of nursing home facilities, intermediate care facilities for individuals with intellectual disabilities, and Adult Day Health Care (ADHC) facilities. |
| \$43,001 | \$0 | \$0 | \$0 | \$43,001 | \$86,002 | 0 | Funding for contract increase to provide independent audits for Disproportionate Hospital Payments (DSH) to remain in compliance with CMS mandate. |
| \$155,525 | \$0 | \$0 | \$0 | \$466,575 | \$622,100 | 0 | Funding for the contract increase to support operational costs for the new External Quality Organization Review Contract. This contract performs independent external quality review (EQR) services that consist of mandatory and optional activities as outlined in the Code of Federal Regulations (CFR) Title 42 CFR §438 Subpart E. |
| \$0 | \$0 | \$0 | \$0 | \$1,092,960 | \$1,092,960 | 0 | Funding to receive supplemental funding from the CMS for Money Follows the Person (MFP) recipients to address barriers to community transitions by providing supplemental services that weren't allowed in prior years. The expansion of supplemental services includes short-term housing assistance for up to six (6) months and food pantry stocking for up to 30 days. |
| \$1,066,681 | \$0 | \$0 | \$0 | \$2,470,691 | \$3,537,372 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3061 - Payments to Private Providers

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------------|----------------------|----------------------|------------------------|-------------------------|-------------------------|----------|--|
| \$1,718,803,500 | \$154,317,161 | \$648,806,735 | \$1,488,194,482 | \$13,255,967,589 | \$17,266,089,467 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$0 | \$0 | (\$37,205,571) | \$0 | (\$174,820,377) | (\$212,025,948) | 0 | Statewide Adjustments |
| \$24,043,735 | \$0 | \$13,965,265 | \$0 | \$7,326,464 | \$45,335,464 | 0 | Other Adjustments |
| \$320,957 | \$0 | \$0 | \$0 | \$680,782 | \$1,001,739 | 0 | Other Annualizations |
| \$44,616,898 | \$0 | \$0 | \$0 | \$44,616,898 | \$89,233,796 | 0 | Other Technical Adjustments |
| \$238,611,013 | (\$1,633,133) | (\$1,712,659) | (\$186,582,413) | (\$48,682,808) | \$0 | 0 | Means of Finance Substitution |
| (\$116,059,524) | \$0 | (\$93,647,504) | (\$33,268,465) | (\$1,152,813,317) | (\$1,395,788,810) | 0 | Workload Adjustments |
| \$1,910,336,579 | \$152,684,028 | \$530,206,266 | \$1,268,343,604 | \$11,932,275,231 | \$15,793,845,708 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-----------------------|------------|------------------------|------------------------|----------|-----------------------------|
| \$0 | \$0 | (\$37,205,571) | \$0 | (\$174,820,377) | (\$212,025,948) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | (\$37,205,571) | \$0 | (\$174,820,377) | (\$212,025,948) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3061 - Payments to Private Providers

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|----------------------|----------------------|------------------------|-----------------------|------------|----------|--|
| | | | | | | | Means of finance substitution due to a FMAP rate change. For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal. For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal. For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%. |
| (\$49,987,013) | (\$1,633,133) | (\$1,712,659) | \$0 | \$53,332,805 | \$0 | 0 | |
| \$276,379,709 | \$0 | \$0 | (\$174,364,096) | (\$102,015,613) | \$0 | 0 | Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct). |
| \$12,835,609 | \$0 | \$0 | (\$12,835,609) | \$0 | \$0 | 0 | Means of finance substitution replacing Statutory Dedications out of the Medicaid Trust Fund for the Elderly with the State General Fund (Direct), which was used for the Nursing Home Rebase in FY 2023-2024. |
| (\$9,145,946) | \$0 | \$0 | \$9,145,946 | \$0 | \$0 | 0 | Means of financing substitution replacing State General Fund (Direct) with the Louisiana Fund based on REC projections. |
| \$8,528,654 | \$0 | \$0 | (\$8,528,654) | \$0 | \$0 | 0 | Means of financing substitution replacing the Health Excellence Fund with the State General Fund (Direct) based on REC projections. |
| \$238,611,013 | (\$1,633,133) | (\$1,712,659) | (\$186,582,413) | (\$48,682,808) | \$0 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3061 - Payments to Private Providers

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|---------------------|------------|--------------------|---------------------|----------|---|
| \$2,085,805 | \$0 | \$0 | \$0 | \$4,424,200 | \$6,510,005 | 0 | Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years |
| \$21,709,219 | \$0 | \$0 | \$0 | \$46,047,394 | \$67,756,613 | 0 | Annualization of the FY 2023-2024 nursing home rebase and inflationary adjustments. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments in non-rebase years. The transition in nursing home reimbursement methodology (the case mix index) is also factored into this adjustment. |
| \$248,711 | \$0 | \$0 | \$0 | \$527,541 | \$776,252 | 0 | Increases for mandated inflationary increases to rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that rural hospital inpatient rates are to be given an inflationary adjustment in non-rebase years. FY 2024-2025 is not a rebase year. The new rate year will begin effective July 1, 2024. |
| \$0 | \$0 | \$13,965,265 | \$0 | \$29,621,705 | \$43,586,970 | 0 | Increases funding authority for the Hospital Legacy Upper Payment Limit (UPL) to the current cap of \$52,093,589. The current funding level is \$8,506,619. The requested \$43,586,970 is the additional authority needed to bring Hospital UPL to the current cap. |
| \$0 | \$0 | \$0 | \$0 | (\$73,294,376) | (\$73,294,376) | 0 | Removes one-time funding that is associated with the Home and Community-Based Services Spending Plan to improve services to providers through the American Rescue Plan Act (ARPA). |
| \$24,043,735 | \$0 | \$13,965,265 | \$0 | \$7,326,464 | \$45,335,464 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3061 - Payments to Private Providers

Other Annualizations

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------------|--------------------|----------|--|
| \$96,651 | \$0 | \$0 | \$0 | \$205,007 | \$301,658 | 0 | Annualization of the twelve Rural Health Clinics added in FY24, the addition of ten new Rural Health Clinics in FY25, and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinics Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001. |
| \$224,306 | \$0 | \$0 | \$0 | \$475,775 | \$700,081 | 0 | Annualization of twenty-two Federally Qualified Health Clinics (FQHC) added in FY 2023-2024, the addition of twenty-four FQHC in FY 2024-2025, and the federally mandated annual Medical Economic Index (MEI) adjustment to the rural health clinic rates This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001. |
| \$320,957 | \$0 | \$0 | \$0 | \$680,782 | \$1,001,739 | 0 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|------------|------------|---------------------|---------------------|----------|--|
| \$44,616,898 | \$0 | \$0 | \$0 | \$44,616,898 | \$89,233,796 | 0 | Receives one-time funding transfers back from the Medical Vendor Administration (MVA) for Medicaid Eligibility Unwind related to Public Health Emergency (PHE) disenrollment activities in FY 2023-2024. |
| \$44,616,898 | \$0 | \$0 | \$0 | \$44,616,898 | \$89,233,796 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3061 - Payments to Private Providers

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|--------|----------------|----------------|-------------------|-------------------|------|--|
| \$236,211 | \$0 | (\$46,135) | (\$647,671) | (\$6,388,642) | (\$6,846,237) | 0 | Adjustment for the managed care Dental Benefit Program (PAHP) 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. |
| \$0 | \$0 | (\$34,612,270) | \$0 | (\$12,308,680) | (\$46,920,950) | 0 | Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY 2024-2025. |
| (\$116,295,735) | \$0 | (\$58,989,099) | (\$35,286,426) | (\$1,139,770,063) | (\$1,350,341,323) | 0 | Adjusts funding for the Managed Care Organization (MCO) Program for physical, specialized behavioral health, and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment/kick changes; 3) Pharmacy Rebates, and 4) premium tax changes. MCIP is excluded from this request. |
| \$0 | \$0 | \$0 | \$2,665,632 | \$5,654,068 | \$8,319,700 | 0 | Funding to phase in an additional 750 Community Choices waiver slots utilizing the Statutory Dedications out of the Community Options Waiver Fund. |
| (\$116,059,524) | \$0 | (\$93,647,504) | (\$33,268,465) | (\$1,152,813,317) | (\$1,395,788,810) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

3062 - Payments to Public Providers

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|------------|--------------------|----------------------|----------------------|----------|--|
| \$57,245,750 | \$0 | \$0 | \$9,147,866 | \$195,871,825 | \$262,265,441 | 0 | Existing Operating Budget as of 12/01/2023 |
| (\$1,011,408) | \$0 | \$0 | \$0 | (\$2,786,593) | (\$3,798,001) | 0 | Statewide Adjustments |
| \$1,130,193 | \$0 | \$0 | \$0 | \$2,397,251 | \$3,527,444 | 0 | Other Adjustments |
| \$1,268,951 | \$0 | \$0 | \$0 | (\$1,268,951) | \$0 | 0 | Means of Finance Substitution |
| \$58,633,486 | \$0 | \$0 | \$9,147,866 | \$194,213,532 | \$261,994,884 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|----------------------|----------------------|----------|-----------------------------|
| (\$1,011,408) | \$0 | \$0 | \$0 | (\$2,786,593) | (\$3,798,001) | 0 | Non-recurring Carryforwards |
| (\$1,011,408) | \$0 | \$0 | \$0 | (\$2,786,593) | (\$3,798,001) | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|----------------------|------------|----------|--|
| | | | | | | | Means of finance substitution due to a FMAP rate change. For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal. For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal. For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%. |
| (\$635,768) | \$0 | \$0 | \$0 | \$635,768 | \$0 | 0 | |
| \$1,904,719 | \$0 | \$0 | \$0 | (\$1,904,719) | \$0 | 0 | Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct). |
| \$1,268,951 | \$0 | \$0 | \$0 | (\$1,268,951) | \$0 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|--------------------|--------------------|----------|--|
| \$1,130,193 | \$0 | \$0 | \$0 | \$2,397,251 | \$3,527,444 | 0 | Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets. |
| \$1,130,193 | \$0 | \$0 | \$0 | \$2,397,251 | \$3,527,444 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

3063 - Medicare Buy-Ins & Supplements

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|-----------|------------|---------------|---------------|------|--|
| \$375,627,270 | \$0 | \$0 | \$0 | \$425,618,053 | \$801,245,323 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$3,351,529 | \$0 | \$0 | \$0 | (\$3,351,529) | \$0 | 0 | Means of Finance Substitution |
| \$32,443,117 | \$0 | \$0 | \$0 | \$8,680,980 | \$41,124,097 | 0 | Workload Adjustments |
| \$411,421,916 | \$0 | \$0 | \$0 | \$430,947,504 | \$842,369,420 | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|-----------|------------|---------------|-------|------|--|
| | | | | | | | Means of finance substitution due to a FMAP rate change. For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal. For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal. For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%. |
| (\$2,161,549) | \$0 | \$0 | \$0 | \$2,161,549 | \$0 | 0 | |
| \$5,513,078 | \$0 | \$0 | \$0 | (\$5,513,078) | \$0 | 0 | Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct). |
| \$3,351,529 | \$0 | \$0 | \$0 | (\$3,351,529) | \$0 | 0 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|--------|-----------|------------|-------------|--------------|------|---|
| \$28,350,436 | \$0 | \$0 | \$0 | \$0 | \$28,350,436 | 0 | Clawback payments are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D. |
| \$4,092,681 | \$0 | \$0 | \$0 | \$8,680,980 | \$12,773,661 | 0 | The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program |
| \$32,443,117 | \$0 | \$0 | \$0 | \$8,680,980 | \$41,124,097 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3064 - Uncompensated Care Costs

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|---------------------|---------------------|------------|----------------------|----------------------|----------|--|
| \$121,903,385 | \$13,920,424 | \$24,422,839 | \$0 | \$283,882,805 | \$444,129,453 | 0 | Existing Operating Budget as of 12/01/2023 |
| (\$857,086) | \$0 | \$0 | \$0 | (\$1,933,321) | (\$2,790,407) | 0 | Statewide Adjustments |
| \$876,582 | \$0 | \$0 | \$0 | \$1,867,883 | \$2,744,465 | 0 | Other Adjustments |
| (\$668,528) | (\$167,923) | (\$294,616) | \$0 | \$1,131,067 | \$0 | 0 | Means of Finance Substitution |
| \$121,254,353 | \$13,752,501 | \$24,128,223 | \$0 | \$284,948,434 | \$444,083,511 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|----------------------|----------------------|----------|---------------------------------------|
| (\$210,486) | \$0 | \$0 | \$0 | (\$579,921) | (\$790,407) | 0 | Non-recurring Carryforwards |
| (\$646,600) | \$0 | \$0 | \$0 | (\$1,353,400) | (\$2,000,000) | 0 | Non-recur Special Legislative Project |
| (\$857,086) | \$0 | \$0 | \$0 | (\$1,933,321) | (\$2,790,407) | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|--------------------|------------|--------------------|------------|----------|--|
| | | | | | | | Means of finance substitution due to a FMAP rate change. For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal. For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal. For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%. |
| (\$1,938,830) | (\$167,923) | (\$294,616) | \$0 | \$2,401,369 | \$0 | 0 | |
| \$1,270,302 | \$0 | \$0 | \$0 | (\$1,270,302) | \$0 | 0 | Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct). |
| (\$668,528) | (\$167,923) | (\$294,616) | \$0 | \$1,131,067 | \$0 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3064 - Uncompensated Care Costs

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|--------------------|--------------------|----------|---|
| | | | | | | | Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended |
| \$876,582 | \$0 | \$0 | \$0 | \$1,867,883 | \$2,744,465 | 0 | budgets. |
| \$876,582 | \$0 | \$0 | \$0 | \$1,867,883 | \$2,744,465 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3071 - Management and Finance

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|--------------------|--------------------|---------------------|----------------------|------------|--|
| \$63,201,444 | \$11,781,441 | \$2,869,401 | \$9,325,000 | \$21,495,464 | \$108,672,750 | 439 | Existing Operating Budget as of 12/01/2023 |
| (\$2,355,811) | \$0 | \$0 | \$0 | \$0 | (\$2,355,811) | 0 | Statewide Adjustments |
| \$683,753 | \$372,483 | \$0 | \$0 | \$0 | \$1,056,236 | 1 | Other Adjustments |
| \$888,313 | \$160,133 | \$0 | \$0 | \$0 | \$1,048,446 | 9 | Other Technical Adjustments |
| \$62,417,699 | \$12,314,057 | \$2,869,401 | \$9,325,000 | \$21,495,464 | \$108,421,621 | 449 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|------------|----------------------|----------|--|
| \$125,423 | \$0 | \$0 | \$0 | \$0 | \$125,423 | 0 | Administrative Law Judges |
| (\$2,099,605) | \$0 | \$0 | \$0 | \$0 | (\$2,099,605) | 0 | Attrition Adjustment |
| \$42,575 | \$0 | \$0 | \$0 | \$0 | \$42,575 | 0 | Capitol Park Security |
| \$6,173 | \$0 | \$0 | \$0 | \$0 | \$6,173 | 0 | Civil Service Fees |
| \$125,062 | \$0 | \$0 | \$0 | \$0 | \$125,062 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$117,259 | \$0 | \$0 | \$0 | \$0 | \$117,259 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$191,184) | \$0 | \$0 | \$0 | \$0 | (\$191,184) | 0 | Legislative Auditor Fees |
| \$1,160 | \$0 | \$0 | \$0 | \$0 | \$1,160 | 0 | Maintenance in State-Owned Buildings |
| \$1,304,284 | \$0 | \$0 | \$0 | \$0 | \$1,304,284 | 0 | Market Rate Classified |
| (\$3,100,000) | \$0 | \$0 | \$0 | \$0 | (\$3,100,000) | 0 | Non-recur Special Legislative Project |
| (\$9,468) | \$0 | \$0 | \$0 | \$0 | (\$9,468) | 0 | Office of State Procurement |
| \$47,966 | \$0 | \$0 | \$0 | \$0 | \$47,966 | 0 | Office of Technology Services (OTS) |
| \$1,581,801 | \$0 | \$0 | \$0 | \$0 | \$1,581,801 | 0 | Related Benefits Base Adjustment |
| (\$516,852) | \$0 | \$0 | \$0 | \$0 | (\$516,852) | 0 | Rent in State-Owned Buildings |
| (\$2,370,860) | \$0 | \$0 | \$0 | \$0 | (\$2,370,860) | 0 | Retirement Rate Adjustment |
| (\$209,012) | \$0 | \$0 | \$0 | \$0 | (\$209,012) | 0 | Risk Management |
| \$2,791,090 | \$0 | \$0 | \$0 | \$0 | \$2,791,090 | 0 | Salary Base Adjustment |
| (\$1,623) | \$0 | \$0 | \$0 | \$0 | (\$1,623) | 0 | UPS Fees |
| (\$2,355,811) | \$0 | \$0 | \$0 | \$0 | (\$2,355,811) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3071 - Management and Finance

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Conversion of a Job Appointment for Administrative Program Specialist-A. This position reports directly to the Internal Audit Compliance Officer and is responsible for directing and coordinating the department's audit response tracking and monitoring process to ensure LDH remains in compliance with laws, regulations, and policies. |
| \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | 0 | Funding for legal software to securely store state agencies litigation data. The previous software no longer exists as an accessible program to Office of Technology Services. |
| \$0 | \$372,483 | \$0 | \$0 | \$0 | \$372,483 | 0 | Increases budget authority to receive Louisiana Public Health Infrastructure Grant (PHIG) from the Office of Public Health. The funding will establish a centralized database about LDH's community partners, ensuring accessibility across agencies and program offices to enhance internal operations and external partnerships. |
| \$633,753 | \$0 | \$0 | \$0 | \$0 | \$633,753 | 0 | The funding supports health education outreach, partnership development, and community health assessments geared toward sustainable implementation of health improvement strategies. |
| \$683,753 | \$372,483 | \$0 | \$0 | \$0 | \$1,056,236 | 1 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------------|------------|------------|------------|--------------------|----------|--|
| \$728,180 | \$0 | \$0 | \$0 | \$0 | \$728,180 | 6 | Transfer six (6) classified T.O. positions and associated funding from the Office of Women's Health and Community Health. The positions are currently responsible for day-to-day activities regarding outreach to increase awareness of Health Equity Action Tasks (HEAT). |
| \$160,133 | \$160,133 | \$0 | \$0 | \$0 | \$320,266 | 3 | Transfer three (3) classified T.O. positions from Medical Vendor Administration to the Fiscal office section to increase efficiencies in workflow and minimize errors and delays in work completion. |
| \$888,313 | \$160,133 | \$0 | \$0 | \$0 | \$1,048,446 | 9 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3091 - South Central Louisiana Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$16,713,641 | \$7,943,733 | \$3,000,000 | \$0 | \$0 | \$27,657,374 | 0 | Existing Operating Budget as of 12/01/2023 |
| (\$167,920) | \$0 | \$0 | \$0 | \$0 | (\$167,920) | 0 | Statewide Adjustments |
| \$336,258 | \$0 | \$100,000 | \$0 | \$0 | \$436,258 | 0 | Other Adjustments |
| \$16,881,979 | \$7,943,733 | \$3,100,000 | \$0 | \$0 | \$27,925,712 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| (\$512,084) | \$0 | \$0 | \$0 | \$0 | (\$512,084) | 0 | Attrition Adjustment |
| (\$2,245) | \$0 | \$0 | \$0 | \$0 | (\$2,245) | 0 | Civil Service Fees |
| \$40,922 | \$0 | \$0 | \$0 | \$0 | \$40,922 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$16,425 | \$0 | \$0 | \$0 | \$0 | \$16,425 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$3,229 | \$0 | \$0 | \$0 | \$0 | \$3,229 | 0 | Legislative Auditor Fees |
| \$324,542 | \$0 | \$0 | \$0 | \$0 | \$324,542 | 0 | Market Rate Classified |
| (\$61,158) | \$0 | \$0 | \$0 | \$0 | (\$61,158) | 0 | Non-recurring Carryforwards |
| \$42,265 | \$0 | \$0 | \$0 | \$0 | \$42,265 | 0 | Office of Technology Services (OTS) |
| \$749,429 | \$0 | \$0 | \$0 | \$0 | \$749,429 | 0 | Related Benefits Base Adjustment |
| (\$614,176) | \$0 | \$0 | \$0 | \$0 | (\$614,176) | 0 | Retirement Rate Adjustment |
| (\$22,519) | \$0 | \$0 | \$0 | \$0 | (\$22,519) | 0 | Risk Management |
| (\$131,746) | \$0 | \$0 | \$0 | \$0 | (\$131,746) | 0 | Salary Base Adjustment |
| (\$804) | \$0 | \$0 | \$0 | \$0 | (\$804) | 0 | UPS Fees |
| (\$167,920) | \$0 | \$0 | \$0 | \$0 | (\$167,920) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------------|------------|------------|------------------|----------|--|
| \$336,258 | \$0 | \$0 | \$0 | \$0 | \$336,258 | 0 | Provides a lease increase and cost for new building at Terrebonne Behavioral Health, a lease increase at St. Mary Behavioral Health, and a lease increase at River Parishes Behavioral Health Clinic |
| \$0 | \$0 | \$100,000 | \$0 | \$0 | \$100,000 | 0 | Replacing 100 desktop computers. |
| \$336,258 | \$0 | \$100,000 | \$0 | \$0 | \$436,258 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3101 - Northeast Delta Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|-------------|------------|------------|---------|--------------|------|--|
| \$11,143,605 | \$5,085,087 | \$807,899 | \$0 | \$0 | \$17,036,591 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$165,397 | \$0 | (\$34,055) | \$0 | \$0 | \$131,342 | 0 | Statewide Adjustments |
| \$0 | (\$601,667) | \$0 | \$0 | \$0 | (\$601,667) | 0 | Non-Recurring Other |
| \$11,309,002 | \$4,483,420 | \$773,844 | \$0 | \$0 | \$16,566,266 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|------------|------------|---------|-------------|------|--|
| \$127,000 | \$0 | \$0 | \$0 | \$0 | \$127,000 | 0 | Acquisitions & Major Repairs |
| (\$356,272) | \$0 | \$0 | \$0 | \$0 | (\$356,272) | 0 | Attrition Adjustment |
| (\$814) | \$0 | \$0 | \$0 | \$0 | (\$814) | 0 | Civil Service Fees |
| \$29,256 | \$0 | \$0 | \$0 | \$0 | \$29,256 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$12,072 | \$0 | \$0 | \$0 | \$0 | \$12,072 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$1,528) | \$0 | \$0 | \$0 | \$0 | (\$1,528) | 0 | Legislative Auditor Fees |
| \$236,086 | \$0 | \$0 | \$0 | \$0 | \$236,086 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$34,055) | \$0 | \$0 | (\$34,055) | 0 | Non-recurring Carryforwards |
| (\$4,039) | \$0 | \$0 | \$0 | \$0 | (\$4,039) | 0 | Office of State Procurement |
| \$4,445 | \$0 | \$0 | \$0 | \$0 | \$4,445 | 0 | Office of Technology Services (OTS) |
| \$212,115 | \$0 | \$0 | \$0 | \$0 | \$212,115 | 0 | Related Benefits Base Adjustment |
| (\$415,077) | \$0 | \$0 | \$0 | \$0 | (\$415,077) | 0 | Retirement Rate Adjustment |
| \$34,455 | \$0 | \$0 | \$0 | \$0 | \$34,455 | 0 | Risk Management |
| \$289,166 | \$0 | \$0 | \$0 | \$0 | \$289,166 | 0 | Salary Base Adjustment |
| (\$1,204) | \$0 | \$0 | \$0 | \$0 | (\$1,204) | 0 | State Treasury Fees |
| (\$264) | \$0 | \$0 | \$0 | \$0 | (\$264) | 0 | UPS Fees |
| \$165,397 | \$0 | (\$34,055) | \$0 | \$0 | \$131,342 | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|-------------|-----------|------------|---------|-------------|------|--|
| \$0 | (\$601,667) | \$0 | \$0 | \$0 | (\$601,667) | 0 | Non-recurring BA7 approved in October of 2023, that provided funding for upgrades to the state building that houses inpatient addiction services to addicted pregnant women with dependent children. |
| \$0 | (\$601,667) | \$0 | \$0 | \$0 | (\$601,667) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3201 - Administration Protection and Support

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------|--------------|-----------|-------------|---------|--------------|------|--|
| \$26,505,654 | \$10,037,724 | \$0 | \$3,508,434 | \$0 | \$40,051,812 | 196 | Existing Operating Budget as of 12/01/2023 |
| \$52,972 | \$0 | \$0 | \$0 | \$0 | \$52,972 | 0 | Statewide Adjustments |
| \$0 | \$2,173,000 | \$0 | \$0 | \$0 | \$2,173,000 | 7 | Other Adjustments |
| \$2,271,062 | \$0 | \$0 | \$0 | \$0 | \$2,271,062 | 3 | Workload Adjustments |
| \$28,829,688 | \$12,210,724 | \$0 | \$3,508,434 | \$0 | \$44,548,846 | 206 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|-----------|------------|---------|---------------|------|--|
| (\$934,052) | \$0 | \$0 | \$0 | \$0 | (\$934,052) | 0 | Attrition Adjustment |
| \$986 | \$0 | \$0 | \$0 | \$0 | \$986 | 0 | Capitol Police |
| \$3,179 | \$0 | \$0 | \$0 | \$0 | \$3,179 | 0 | Civil Service Fees |
| \$60,974 | \$0 | \$0 | \$0 | \$0 | \$60,974 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$14,630 | \$0 | \$0 | \$0 | \$0 | \$14,630 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$770 | \$0 | \$0 | \$0 | \$0 | \$770 | 0 | Maintenance in State-Owned Buildings |
| \$639,606 | \$0 | \$0 | \$0 | \$0 | \$639,606 | 0 | Market Rate Classified |
| (\$51,587) | \$0 | \$0 | \$0 | \$0 | (\$51,587) | 0 | Non-recurring Carryforwards |
| \$12,544 | \$0 | \$0 | \$0 | \$0 | \$12,544 | 0 | Office of State Procurement |
| \$557,252 | \$0 | \$0 | \$0 | \$0 | \$557,252 | 0 | Office of Technology Services (OTS) |
| (\$243,380) | \$0 | \$0 | \$0 | \$0 | (\$243,380) | 0 | Related Benefits Base Adjustment |
| (\$95,133) | \$0 | \$0 | \$0 | \$0 | (\$95,133) | 0 | Rent in State-Owned Buildings |
| (\$1,010,817) | \$0 | \$0 | \$0 | \$0 | (\$1,010,817) | 0 | Retirement Rate Adjustment |
| \$98,990 | \$0 | \$0 | \$0 | \$0 | \$98,990 | 0 | Risk Management |
| \$999,672 | \$0 | \$0 | \$0 | \$0 | \$999,672 | 0 | Salary Base Adjustment |
| (\$662) | \$0 | \$0 | \$0 | \$0 | (\$662) | 0 | UPS Fees |
| \$52,972 | \$0 | \$0 | \$0 | \$0 | \$52,972 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|-------------|-----------|------------|---------|-------------|------|---|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 7 | Conversion of 7 Job Appointments to T.O.; two (2) Admin Asst 4, three (3) Housing Manager B, and two (2) Program Monitors. |
| \$0 | \$2,173,000 | \$0 | \$0 | \$0 | \$2,173,000 | 0 | The Permanent Supportive Housing (PSH) program will provide additional housing support services to victims of Hurricanes Laura, Ida, and Delta. |
| \$0 | \$2,173,000 | \$0 | \$0 | \$0 | \$2,173,000 | 7 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3201 - Administration Protection and Support

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|---|
| \$1,950,000 | \$0 | \$0 | \$0 | \$0 | \$1,950,000 | 0 | Funding for the My Choice program to provide transition planning and support services for individuals with Serious Mental Illness (SMI) based on the Dept. of Justice (DOJ) Agreement. |
| \$321,062 | \$0 | \$0 | \$0 | \$0 | \$321,062 | 3 | Three (3) Program Monitors for the My Choice Louisiana initiative. OAAS is currently out of compliance with their DOJ Agreement and needs these positions in order to meet the criteria of the agreement, such as contacting individuals within three (3) days and having face-to-face meetings within 14 days. |
| \$2,271,062 | \$0 | \$0 | \$0 | \$0 | \$2,271,062 | 3 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3203 - Villa Feliciana Medical Complex

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|---------------------|------------------|------------|------------------|---------------------|------------|--|
| \$262,494 | \$27,821,891 | \$722,680 | \$0 | \$181,733 | \$28,988,798 | 216 | Existing Operating Budget as of 12/01/2023 |
| \$0 | (\$159,505) | \$0 | \$0 | \$0 | (\$159,505) | 0 | Statewide Adjustments |
| \$0 | \$1,433,303 | \$0 | \$0 | \$0 | \$1,433,303 | 0 | Other Adjustments |
| \$262,494 | \$29,095,689 | \$722,680 | \$0 | \$181,733 | \$30,262,596 | 216 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$120,000 | \$0 | \$0 | \$0 | \$120,000 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$1,330,490) | \$0 | \$0 | \$0 | (\$1,330,490) | 0 | Attrition Adjustment |
| \$0 | \$13,553 | \$0 | \$0 | \$0 | \$13,553 | 0 | Civil Service Fees |
| \$0 | \$22,383 | \$0 | \$0 | \$0 | \$22,383 | 0 | Civil Service Training Series |
| \$0 | \$54,456 | \$0 | \$0 | \$0 | \$54,456 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$79,864 | \$0 | \$0 | \$0 | \$79,864 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$361,572 | \$0 | \$0 | \$0 | \$361,572 | 0 | Market Rate Classified |
| \$0 | (\$511,149) | \$0 | \$0 | \$0 | (\$511,149) | 0 | Non-recurring Carryforwards |
| \$0 | \$338,364 | \$0 | \$0 | \$0 | \$338,364 | 0 | Office of Technology Services (OTS) |
| \$0 | \$317,237 | \$0 | \$0 | \$0 | \$317,237 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$694,077) | \$0 | \$0 | \$0 | (\$694,077) | 0 | Retirement Rate Adjustment |
| \$0 | (\$11,401) | \$0 | \$0 | \$0 | (\$11,401) | 0 | Risk Management |
| \$0 | \$1,080,183 | \$0 | \$0 | \$0 | \$1,080,183 | 0 | Salary Base Adjustment |
| \$0 | (\$159,505) | \$0 | \$0 | \$0 | (\$159,505) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$1,011,454 | \$0 | \$0 | \$0 | \$1,011,454 | 0 | Funding is needed to provide for the increased cost per meal for 160 staffed beds. |
| \$0 | \$421,849 | \$0 | \$0 | \$0 | \$421,849 | 0 | Funding via IAT from OBH for Villa Feliciana Medical Complex to provide for the increase in daily rates for 20 sickbay beds. |
| \$0 | \$1,433,303 | \$0 | \$0 | \$0 | \$1,433,303 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

320V - Auxiliary Account

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-----------------|------------|------------|-----------------|----------|--|
| \$0 | \$0 | \$60,000 | \$0 | \$0 | \$60,000 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$0 | \$0 | \$60,000 | \$0 | \$0 | \$60,000 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3241 - Louisiana Emergency Response Network

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|-----------------|------------|------------|------------|--------------------|-----------|--|
| \$2,453,234 | \$70,000 | \$24,000 | \$0 | \$0 | \$2,547,234 | 10 | Existing Operating Budget as of 12/01/2023 |
| (\$127,876) | \$0 | \$0 | \$0 | \$0 | (\$127,876) | 0 | Statewide Adjustments |
| (\$167,590) | (\$30,000) | (\$24,000) | \$0 | \$0 | (\$221,590) | 0 | Non-Recurring Other |
| (\$12,860) | \$0 | \$0 | \$0 | \$0 | (\$12,860) | 0 | Other Adjustments |
| \$2,144,908 | \$40,000 | \$0 | \$0 | \$0 | \$2,184,908 | 10 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| (\$32) | \$0 | \$0 | \$0 | \$0 | (\$32) | 0 | Civil Service Fees |
| \$3,216 | \$0 | \$0 | \$0 | \$0 | \$3,216 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$32,041 | \$0 | \$0 | \$0 | \$0 | \$32,041 | 0 | Market Rate Classified |
| (\$331) | \$0 | \$0 | \$0 | \$0 | (\$331) | 0 | Office of State Procurement |
| \$2,910 | \$0 | \$0 | \$0 | \$0 | \$2,910 | 0 | Office of Technology Services (OTS) |
| (\$4,972) | \$0 | \$0 | \$0 | \$0 | (\$4,972) | 0 | Related Benefits Base Adjustment |
| (\$61,865) | \$0 | \$0 | \$0 | \$0 | (\$61,865) | 0 | Retirement Rate Adjustment |
| (\$5,584) | \$0 | \$0 | \$0 | \$0 | (\$5,584) | 0 | Risk Management |
| (\$93,316) | \$0 | \$0 | \$0 | \$0 | (\$93,316) | 0 | Salary Base Adjustment |
| \$57 | \$0 | \$0 | \$0 | \$0 | \$57 | 0 | UPS Fees |
| (\$127,876) | \$0 | \$0 | \$0 | \$0 | (\$127,876) | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|-------------------|-------------------|------------|------------|--------------------|----------|---|
| \$0 | \$0 | (\$24,000) | \$0 | \$0 | (\$24,000) | 0 | Non-recurring a grant from The Living Well Foundation. |
| \$0 | (\$30,000) | \$0 | \$0 | \$0 | (\$30,000) | 0 | Non-recurring a grant from the Louisiana Highway Safety Commission. |
| (\$97,590) | \$0 | \$0 | \$0 | \$0 | (\$97,590) | 0 | Non-recurring funds for an upgrade to Call Works Hardware System that was a one time expense. |
| (\$70,000) | \$0 | \$0 | \$0 | \$0 | (\$70,000) | 0 | Non-recurring funds for the American College of Surgeons (ACS) State System Consultation Visit. |
| (\$167,590) | (\$30,000) | (\$24,000) | \$0 | \$0 | (\$221,590) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------------|------------|------------|------------|------------|-------------------|----------|--------------------------------|
| (\$12,860) | \$0 | \$0 | \$0 | \$0 | (\$12,860) | 0 | Moving Funds to Cover Expenses |
| (\$12,860) | \$0 | \$0 | \$0 | \$0 | (\$12,860) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3251 - Acadiana Area Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|--------------------|---------------------|----------|--|
| \$14,658,889 | \$5,107,914 | \$1,536,196 | \$0 | \$1,000,000 | \$22,302,999 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$8,086 | \$0 | \$0 | \$0 | \$0 | \$8,086 | 0 | Statewide Adjustments |
| \$14,666,975 | \$5,107,914 | \$1,536,196 | \$0 | \$1,000,000 | \$22,311,085 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|------------|------------|------------|------------|----------------|----------|--|
| (\$340,526) | \$0 | \$0 | \$0 | \$0 | (\$340,526) | 0 | Attrition Adjustment |
| \$3,360 | \$0 | \$0 | \$0 | \$0 | \$3,360 | 0 | Civil Service Fees |
| \$2,544 | \$0 | \$0 | \$0 | \$0 | \$2,544 | 0 | Civil Service Training Series |
| \$32,630 | \$0 | \$0 | \$0 | \$0 | \$32,630 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$15,229 | \$0 | \$0 | \$0 | \$0 | \$15,229 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$563) | \$0 | \$0 | \$0 | \$0 | (\$563) | 0 | Legislative Auditor Fees |
| \$270,780 | \$0 | \$0 | \$0 | \$0 | \$270,780 | 0 | Market Rate Classified |
| (\$4,615) | \$0 | \$0 | \$0 | \$0 | (\$4,615) | 0 | Office of State Procurement |
| (\$13,628) | \$0 | \$0 | \$0 | \$0 | (\$13,628) | 0 | Office of Technology Services (OTS) |
| \$12,159 | \$0 | \$0 | \$0 | \$0 | \$12,159 | 0 | Related Benefits Base Adjustment |
| (\$451,782) | \$0 | \$0 | \$0 | \$0 | (\$451,782) | 0 | Retirement Rate Adjustment |
| \$15,589 | \$0 | \$0 | \$0 | \$0 | \$15,589 | 0 | Risk Management |
| \$467,516 | \$0 | \$0 | \$0 | \$0 | \$467,516 | 0 | Salary Base Adjustment |
| (\$607) | \$0 | \$0 | \$0 | \$0 | (\$607) | 0 | UPS Fees |
| \$8,086 | \$0 | \$0 | \$0 | \$0 | \$8,086 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3262 - Public Health Services

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|--------------|--|
| \$60,167,535 | \$87,213,926 | \$56,721,419 | \$18,000,320 | \$640,785,539 | \$862,888,739 | 1,227 | Existing Operating Budget as of 12/01/2023 |
| (\$428,957) | \$0 | (\$78,550) | \$0 | (\$8,501,457) | (\$9,008,964) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | \$0 | (\$80,000,000) | (\$80,000,000) | 2 | Other Adjustments |
| \$208,000 | (\$208,000) | \$0 | \$0 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$59,946,578 | \$87,005,926 | \$56,642,869 | \$18,000,320 | \$552,284,082 | \$773,879,775 | 1,229 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|-------------------|------------|----------------------|----------------------|----------|--|
| (\$3,562) | \$0 | \$0 | \$0 | \$0 | (\$3,562) | 0 | Administrative Law Judges |
| (\$3,359,964) | \$0 | \$0 | \$0 | (\$3,359,964) | (\$6,719,928) | 0 | Attrition Adjustment |
| (\$6,502) | \$0 | \$0 | \$0 | \$0 | (\$6,502) | 0 | Capitol Park Security |
| (\$89,947) | \$0 | \$0 | \$0 | \$0 | (\$89,947) | 0 | Capitol Police |
| \$5,222 | \$0 | \$0 | \$0 | \$0 | \$5,222 | 0 | Civil Service Fees |
| \$177,612 | \$0 | \$0 | \$0 | \$177,612 | \$355,224 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$144,637 | \$0 | \$0 | \$0 | \$144,638 | \$289,275 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$2,437 | \$0 | \$0 | \$0 | \$0 | \$2,437 | 0 | Maintenance in State-Owned Buildings |
| \$1,652,360 | \$0 | \$0 | \$0 | \$1,652,361 | \$3,304,721 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$78,550) | \$0 | (\$1,340,661) | (\$1,419,211) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$0 | \$0 | \$0 | (\$8,000,000) | (\$8,000,000) | 0 | Non-recur Special Legislative Project |
| \$9,167 | \$0 | \$0 | \$0 | \$0 | \$9,167 | 0 | Office of State Procurement |
| \$1,358,780 | \$0 | \$0 | \$0 | \$1,358,780 | \$2,717,560 | 0 | Office of Technology Services (OTS) |
| \$1,440,643 | \$0 | \$0 | \$0 | \$1,440,643 | \$2,881,286 | 0 | Related Benefits Base Adjustment |
| (\$998,356) | \$0 | \$0 | \$0 | \$0 | (\$998,356) | 0 | Rent in State-Owned Buildings |
| (\$2,939,096) | \$0 | \$0 | \$0 | (\$2,939,096) | (\$5,878,192) | 0 | Retirement Rate Adjustment |
| (\$174,331) | \$0 | \$0 | \$0 | \$0 | (\$174,331) | 0 | Risk Management |
| \$2,364,229 | \$0 | \$0 | \$0 | \$2,364,230 | \$4,728,459 | 0 | Salary Base Adjustment |
| (\$8,198) | \$0 | \$0 | \$0 | \$0 | (\$8,198) | 0 | State Treasury Fees |
| (\$4,088) | \$0 | \$0 | \$0 | \$0 | (\$4,088) | 0 | UPS Fees |
| (\$428,957) | \$0 | (\$78,550) | \$0 | (\$8,501,457) | (\$9,008,964) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3262 - Public Health Services

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|--------------------|------------|------------|------------|------------|----------|---|
| \$208,000 | (\$208,000) | \$0 | \$0 | \$0 | \$0 | 0 | Means of finance substitution replacing the Hospital Preparedness Plan grant. This grant is being used to pay for the Medical Special Needs Shelters and Warehouse. |
| \$208,000 | (\$208,000) | \$0 | \$0 | \$0 | \$0 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|------------|-----------------------|-----------------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 2 | Conversion of two (2) job appointments (1-Immunization Program Consultant and 1-Sanitarian 2). |
| \$0 | \$0 | \$0 | \$0 | (\$80,000,000) | (\$80,000,000) | 0 | Reduces \$80,000,000 in federal funds that is tied to COVID-19 federal grants. |
| \$0 | \$0 | \$0 | \$0 | (\$80,000,000) | (\$80,000,000) | 2 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3301 - Behavioral Health Admin Community Oversight

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|------------------|--------------------|----------------------|----------------------|------------|--|
| \$22,658,956 | \$15,753,091 | \$708,235 | \$5,411,249 | \$103,096,534 | \$147,628,065 | 104 | Existing Operating Budget as of 12/01/2023 |
| (\$2,604,969) | \$0 | \$0 | \$0 | \$0 | (\$2,604,969) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | \$972,262 | \$0 | \$972,262 | 2 | Other Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Other Technical Adjustments |
| \$20,053,987 | \$15,753,091 | \$708,235 | \$6,383,511 | \$103,096,534 | \$145,995,358 | 107 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|------------|----------------------|----------|--|
| (\$334,913) | \$0 | \$0 | \$0 | \$0 | (\$334,913) | 0 | Attrition Adjustment |
| \$55,847 | \$0 | \$0 | \$0 | \$0 | \$55,847 | 0 | Civil Service Fees |
| \$33,437 | \$0 | \$0 | \$0 | \$0 | \$33,437 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$53,200 | \$0 | \$0 | \$0 | \$0 | \$53,200 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$353,107 | \$0 | \$0 | \$0 | \$0 | \$353,107 | 0 | Market Rate Classified |
| (\$1,000,000) | \$0 | \$0 | \$0 | \$0 | (\$1,000,000) | 0 | Non-recur Special Legislative Project |
| (\$13,555) | \$0 | \$0 | \$0 | \$0 | (\$13,555) | 0 | Office of State Procurement |
| \$80,372 | \$0 | \$0 | \$0 | \$0 | \$80,372 | 0 | Office of Technology Services (OTS) |
| (\$886,562) | \$0 | \$0 | \$0 | \$0 | (\$886,562) | 0 | Related Benefits Base Adjustment |
| (\$191,959) | \$0 | \$0 | \$0 | \$0 | (\$191,959) | 0 | Rent in State-Owned Buildings |
| (\$656,406) | \$0 | \$0 | \$0 | \$0 | (\$656,406) | 0 | Retirement Rate Adjustment |
| \$155,915 | \$0 | \$0 | \$0 | \$0 | \$155,915 | 0 | Risk Management |
| (\$253,452) | \$0 | \$0 | \$0 | \$0 | (\$253,452) | 0 | Salary Base Adjustment |
| (\$2,604,969) | \$0 | \$0 | \$0 | \$0 | (\$2,604,969) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3301 - Behavioral Health Admin Community Oversight

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|------------------|------------|------------------|----------|---|
| \$0 | \$0 | \$0 | (\$27,738) | \$0 | (\$27,738) | 0 | Adjustment to Tobacco Tax Health Care Fund based on the latest Revenue Estimating Conference forecast. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Job Appointment conversion for one Program Monitor position expiring on May 16, 2025, that monitors addiction treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Job Appointment conversion for one Program Monitor position expiring on September 30, 2024, that monitors prevention treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant. |
| \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 0 | Provides for an increase in the Behavioral Health and Wellness Statutory Dedication Fund to expand the current gambling billboard campaign to include digital billboards, statewide placed media, and omnichannel digital awareness. |
| \$0 | \$0 | \$0 | \$972,262 | \$0 | \$972,262 | 2 | Total |

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|------------|------------|------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Position bein transferred for one Program Manager to serve the role of the 988 coordinator and manager for the 988 Suicide and Crisis Lifeline initiatives and to support OBH suicide prevention activities as detailed in the Louisiana Suicide Prevention Act. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3303 - Hospital Based Treatment

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|----------------------|------------------|------------------|--------------------|----------------------|--------------|--|
| \$120,633,820 | \$139,145,466 | \$737,683 | \$302,212 | \$1,447,188 | \$262,266,369 | 1,567 | Existing Operating Budget as of 12/01/2023 |
| \$6,442,469 | \$4,433,233 | (\$78,768) | \$0 | (\$17,571) | \$10,779,363 | 0 | Statewide Adjustments |
| \$12,077,474 | \$2,775,097 | \$0 | \$0 | \$0 | \$14,852,571 | 0 | Other Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (1) | Other Technical Adjustments |
| \$22,212 | \$0 | \$0 | (\$22,212) | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$2,549,189 | \$0 | \$0 | \$0 | \$0 | \$2,549,189 | 0 | Workload Adjustments |
| \$141,725,164 | \$146,353,796 | \$658,915 | \$280,000 | \$1,429,617 | \$290,447,492 | 1,566 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|-------------------|------------|-------------------|---------------------|----------|--|
| \$1,246,075 | \$2,190,805 | \$0 | \$0 | \$0 | \$3,436,880 | 0 | Acquisitions & Major Repairs |
| (\$5,666,417) | (\$6,651,879) | \$0 | \$0 | \$0 | (\$12,318,296) | 0 | Attrition Adjustment |
| \$118,106 | \$138,647 | \$0 | \$0 | \$0 | \$256,753 | 0 | Civil Service Training Series |
| \$181,732 | \$213,337 | \$0 | \$0 | \$0 | \$395,069 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$225,623 | \$264,861 | \$0 | \$0 | \$0 | \$490,484 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$1,200,864 | \$1,409,710 | \$0 | \$0 | \$0 | \$2,610,574 | 0 | Market Rate Classified |
| (\$473,875) | (\$1,032,285) | (\$78,768) | \$0 | (\$17,571) | (\$1,602,499) | 0 | Non-recurring Carryforwards |
| \$10,819 | \$32,458 | \$0 | \$0 | \$0 | \$43,277 | 0 | Office of Technology Services (OTS) |
| \$2,424,994 | \$2,846,732 | \$0 | \$0 | \$0 | \$5,271,726 | 0 | Related Benefits Base Adjustment |
| (\$2,378,470) | (\$2,792,116) | \$0 | \$0 | \$0 | (\$5,170,586) | 0 | Retirement Rate Adjustment |
| \$2,903,766 | \$0 | \$0 | \$0 | \$0 | \$2,903,766 | 0 | Risk Management |
| \$6,655,487 | \$7,812,963 | \$0 | \$0 | \$0 | \$14,468,450 | 0 | Salary Base Adjustment |
| (\$6,235) | \$0 | \$0 | \$0 | \$0 | (\$6,235) | 0 | UPS Fees |
| \$6,442,469 | \$4,433,233 | (\$78,768) | \$0 | (\$17,571) | \$10,779,363 | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|-------------------|------------|------------|----------|--|
| \$22,212 | \$0 | \$0 | (\$22,212) | \$0 | \$0 | 0 | Means of finance substitution replacing Health Care Facility Fund with State General Fund (Direct) as a result of the latest Revenue Estimating Conference forecast. |
| \$22,212 | \$0 | \$0 | (\$22,212) | \$0 | \$0 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3303 - Hospital Based Treatment

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|------------|------------|------------|---------------------|----------|---|
| \$2,586,040 | \$0 | \$0 | \$0 | \$0 | \$2,586,040 | 0 | Additional funding is needed for 24 additional Forensic Supervised Transitional Residential Beds. This is needed to remain in compliance with the Cooper/ Jackson Settlement. |
| \$2,453,024 | \$0 | \$0 | \$0 | \$0 | \$2,453,024 | 0 | Funding is needed for 26 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement. |
| \$3,681,595 | \$0 | \$0 | \$0 | \$0 | \$3,681,595 | 0 | Funding is needed for 60 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at Villa Feliciana Medical Complex (Villa) but are operated by East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement. |
| \$910,119 | \$910,120 | \$0 | \$0 | \$0 | \$1,820,239 | 0 | Provides funding for an increase in hospital patient pharmaceuticals budget for the rising cost of medications used to treat schizophrenia and schizoaffective disorder in adults. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses. |
| \$2,024,847 | \$1,864,977 | \$0 | \$0 | \$0 | \$3,889,824 | 0 | Provides funding for an increase in the cost of the dietary services contract for meals, snacks, and nutritional supplements. This is to support 120 patients at Central Louisiana State Hospital and 677 patients at Eastern Louisiana Mental Health System. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses. |
| \$421,849 | \$0 | \$0 | \$0 | \$0 | \$421,849 | 0 | Provides funding to Eastern Louisiana Mental Health System (ELMHS) for payment to Villa Feliciana Medical Complex (Villa) for sick bay beds due to increase in the contract's daily bed rate. The agreement between ELMHS and Villa tie the per diem bed rate to the Medicaid reimbursement rate, which is increasing for FY25. |
| \$12,077,474 | \$2,775,097 | \$0 | \$0 | \$0 | \$14,852,571 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3303 - Hospital Based Treatment

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|------------|------------|------------|------------|--|
| | | | | | | | Position bein transferred for one Program Manager to serve the role of the 988 coordinator and manager for the 988 Suicide and Crisis Lifeline initiatives and to support OBH suicide prevention activities as detailed in the Louisiana Suicide Prevention Act. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (1) | |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (1) | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| | | | | | | | Provides an contract increase for Grace Outreach Center and Harmony Center supervised Community group home contracts. These contracts are necessary to remain in compliance with Cooper/Jackson. |
| \$2,549,189 | \$0 | \$0 | \$0 | \$0 | \$2,549,189 | 0 | |
| \$2,549,189 | \$0 | \$0 | \$0 | \$0 | \$2,549,189 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

330V - Auxiliary Account

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-----------------|------------|------------|-----------------|----------|--|
| \$0 | \$0 | \$20,000 | \$0 | \$0 | \$20,000 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$0 | \$0 | \$20,000 | \$0 | \$0 | \$20,000 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3401 - Administration and General Support

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------------|------------|------------|------------|---------------------|-----------|--|
| \$15,853,394 | \$130,350 | \$0 | \$0 | \$0 | \$15,983,744 | 91 | Existing Operating Budget as of 12/01/2023 |
| \$216,174 | \$0 | \$0 | \$0 | \$0 | \$216,174 | 0 | Statewide Adjustments |
| \$0 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | 0 | Other Adjustments |
| \$16,069,568 | \$630,350 | \$0 | \$0 | \$0 | \$16,699,918 | 91 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| \$190,441 | \$0 | \$0 | \$0 | \$0 | \$190,441 | 0 | Acquisitions & Major Repairs |
| (\$231,089) | \$0 | \$0 | \$0 | \$0 | (\$231,089) | 0 | Attrition Adjustment |
| \$26,955 | \$0 | \$0 | \$0 | \$0 | \$26,955 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$81,460 | \$0 | \$0 | \$0 | \$0 | \$81,460 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$503) | \$0 | \$0 | \$0 | \$0 | (\$503) | 0 | Legislative Auditor Fees |
| \$285,409 | \$0 | \$0 | \$0 | \$0 | \$285,409 | 0 | Market Rate Classified |
| (\$39,816) | \$0 | \$0 | \$0 | \$0 | (\$39,816) | 0 | Office of State Procurement |
| \$1,194 | \$0 | \$0 | \$0 | \$0 | \$1,194 | 0 | Office of Technology Services (OTS) |
| (\$84,009) | \$0 | \$0 | \$0 | \$0 | (\$84,009) | 0 | Related Benefits Base Adjustment |
| (\$101,467) | \$0 | \$0 | \$0 | \$0 | (\$101,467) | 0 | Rent in State-Owned Buildings |
| (\$471,259) | \$0 | \$0 | \$0 | \$0 | (\$471,259) | 0 | Retirement Rate Adjustment |
| \$339,645 | \$0 | \$0 | \$0 | \$0 | \$339,645 | 0 | Risk Management |
| \$220,772 | \$0 | \$0 | \$0 | \$0 | \$220,772 | 0 | Salary Base Adjustment |
| (\$1,559) | \$0 | \$0 | \$0 | \$0 | (\$1,559) | 0 | UPS Fees |
| \$216,174 | \$0 | \$0 | \$0 | \$0 | \$216,174 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------------|------------|------------|------------|------------------|----------|--|
| \$0 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | 0 | Provides for the Specialized Treatment and Recovery Team model assessments and for remote technology to support virtual visits and electronic sharing of information for waiver participants. This IAT revenue is being received from Medical Vendor Administration. |
| \$0 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3402 - Community-Based

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|------------------|------------------|--------------------|---------------------|-----------|--|
| \$26,844,320 | \$1,674,999 | \$517,500 | \$419,000 | \$7,816,547 | \$37,272,366 | 53 | Existing Operating Budget as of 12/01/2023 |
| \$278,404 | \$0 | \$0 | \$0 | \$0 | \$278,404 | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Other Adjustments |
| \$58,433 | \$144,526 | \$0 | \$0 | \$0 | \$202,959 | 0 | Workload Adjustments |
| \$27,181,157 | \$1,819,525 | \$517,500 | \$419,000 | \$7,816,547 | \$37,753,729 | 54 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| (\$134,136) | \$0 | \$0 | \$0 | \$0 | (\$134,136) | 0 | Attrition Adjustment |
| \$254 | \$0 | \$0 | \$0 | \$0 | \$254 | 0 | Civil Service Fees |
| \$17,861 | \$0 | \$0 | \$0 | \$0 | \$17,861 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$7,116 | \$0 | \$0 | \$0 | \$0 | \$7,116 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$178,728 | \$0 | \$0 | \$0 | \$0 | \$178,728 | 0 | Market Rate Classified |
| \$60,680 | \$0 | \$0 | \$0 | \$0 | \$60,680 | 0 | Office of Technology Services (OTS) |
| \$147,667 | \$0 | \$0 | \$0 | \$0 | \$147,667 | 0 | Related Benefits Base Adjustment |
| (\$287,995) | \$0 | \$0 | \$0 | \$0 | (\$287,995) | 0 | Retirement Rate Adjustment |
| \$289,788 | \$0 | \$0 | \$0 | \$0 | \$289,788 | 0 | Salary Base Adjustment |
| (\$1,559) | \$0 | \$0 | \$0 | \$0 | (\$1,559) | 0 | UPS Fees |
| \$278,404 | \$0 | \$0 | \$0 | \$0 | \$278,404 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|------------|------------|------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Conversion of Job Appointment for Program Manager 1B to T.O. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 1 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------------|------------|------------|------------|------------------|----------|--|
| \$58,433 | \$144,526 | \$0 | \$0 | \$0 | \$202,959 | 0 | Funding for additional screeners for Request for Services Registry (RSFR) for Screenings Registry. Initial screenings and re-screenings outpace the capacity of current screeners by about 70-90 screenings per month. |
| \$58,433 | \$144,526 | \$0 | \$0 | \$0 | \$202,959 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3406 - Pinecrest Supports and Services Center

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|----------------------|--------------------|------------|------------|----------------------|--------------|--|
| \$0 | \$139,353,678 | \$2,777,395 | \$0 | \$0 | \$142,131,073 | 1,336 | Existing Operating Budget as of 12/01/2023 |
| \$0 | (\$2,143,530) | \$0 | \$0 | \$0 | (\$2,143,530) | 0 | Statewide Adjustments |
| \$0 | \$986,232 | \$0 | \$0 | \$0 | \$986,232 | 0 | Other Adjustments |
| \$0 | \$138,196,380 | \$2,777,395 | \$0 | \$0 | \$140,973,775 | 1,336 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|----------------------|------------|------------|------------|----------------------|----------|--|
| \$0 | \$2,151,414 | \$0 | \$0 | \$0 | \$2,151,414 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$5,112,322) | \$0 | \$0 | \$0 | (\$5,112,322) | 0 | Attrition Adjustment |
| \$0 | \$2,222 | \$0 | \$0 | \$0 | \$2,222 | 0 | Civil Service Fees |
| \$0 | \$560,422 | \$0 | \$0 | \$0 | \$560,422 | 0 | Civil Service Training Series |
| \$0 | \$255,901 | \$0 | \$0 | \$0 | \$255,901 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$252,591 | \$0 | \$0 | \$0 | \$252,591 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$1,969,457 | \$0 | \$0 | \$0 | \$1,969,457 | 0 | Market Rate Classified |
| \$0 | (\$2,637,903) | \$0 | \$0 | \$0 | (\$2,637,903) | 0 | Non-recurring Carryforwards |
| \$0 | \$683,912 | \$0 | \$0 | \$0 | \$683,912 | 0 | Office of Technology Services (OTS) |
| \$0 | \$1,362,244 | \$0 | \$0 | \$0 | \$1,362,244 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$3,490,489) | \$0 | \$0 | \$0 | (\$3,490,489) | 0 | Retirement Rate Adjustment |
| \$0 | (\$705,808) | \$0 | \$0 | \$0 | (\$705,808) | 0 | Risk Management |
| \$0 | \$2,566,388 | \$0 | \$0 | \$0 | \$2,566,388 | 0 | Salary Base Adjustment |
| \$0 | (\$1,559) | \$0 | \$0 | \$0 | (\$1,559) | 0 | UPS Fees |
| \$0 | (\$2,143,530) | \$0 | \$0 | \$0 | (\$2,143,530) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------------|------------|------------|------------|------------------|----------|---|
| \$0 | \$986,232 | \$0 | \$0 | \$0 | \$986,232 | 0 | Funding for increased costs for dietary food services contract to provide meals for approximately 420 individuals at Pinecrest Support Services Center. |
| \$0 | \$986,232 | \$0 | \$0 | \$0 | \$986,232 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3409 - Central Louisiana Supports and Services

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|---------------------|------------------|------------|------------|---------------------|------------|--|
| \$0 | \$24,406,923 | \$70,000 | \$0 | \$0 | \$24,476,923 | 197 | Existing Operating Budget as of 12/01/2023 |
| \$0 | (\$676,175) | \$0 | \$0 | \$0 | (\$676,175) | 0 | Statewide Adjustments |
| \$0 | (\$110,000) | \$110,000 | \$0 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$0 | \$23,620,748 | \$180,000 | \$0 | \$0 | \$23,800,748 | 197 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$1,300,000 | \$0 | \$0 | \$0 | \$1,300,000 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$522,474) | \$0 | \$0 | \$0 | (\$522,474) | 0 | Attrition Adjustment |
| \$0 | \$234 | \$0 | \$0 | \$0 | \$234 | 0 | Civil Service Fees |
| \$0 | \$45,082 | \$0 | \$0 | \$0 | \$45,082 | 0 | Civil Service Training Series |
| \$0 | \$39,540 | \$0 | \$0 | \$0 | \$39,540 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$17,955 | \$0 | \$0 | \$0 | \$17,955 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$331,222 | \$0 | \$0 | \$0 | \$331,222 | 0 | Market Rate Classified |
| \$0 | (\$1,773,798) | \$0 | \$0 | \$0 | (\$1,773,798) | 0 | Non-recurring Carryforwards |
| \$0 | \$15,220 | \$0 | \$0 | \$0 | \$15,220 | 0 | Office of Technology Services (OTS) |
| \$0 | \$68,336 | \$0 | \$0 | \$0 | \$68,336 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$527,488) | \$0 | \$0 | \$0 | (\$527,488) | 0 | Retirement Rate Adjustment |
| \$0 | \$152,471 | \$0 | \$0 | \$0 | \$152,471 | 0 | Risk Management |
| \$0 | \$177,525 | \$0 | \$0 | \$0 | \$177,525 | 0 | Salary Base Adjustment |
| \$0 | (\$676,175) | \$0 | \$0 | \$0 | (\$676,175) | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------------|------------|------------|------------|----------|--|
| \$0 | (\$110,000) | \$110,000 | \$0 | \$0 | \$0 | 0 | Means of finance substitution replacing IAT from Medical Vendor payments with ineligible patient fees. |
| \$0 | (\$110,000) | \$110,000 | \$0 | \$0 | \$0 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

340V - Auxiliary Account

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------------|------------|------------|------------------|----------|--|
| \$0 | \$0 | \$652,739 | \$0 | \$0 | \$652,739 | 4 | Existing Operating Budget as of 12/01/2023 |
| \$0 | \$0 | \$14,751 | \$0 | \$0 | \$14,751 | 0 | Statewide Adjustments |
| \$0 | \$0 | \$667,490 | \$0 | \$0 | \$667,490 | 4 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-----------------|------------|------------|-----------------|----------|--|
| \$0 | \$0 | (\$4,707) | \$0 | \$0 | (\$4,707) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$1,140 | \$0 | \$0 | \$1,140 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$2,900 | \$0 | \$0 | \$2,900 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$4,206) | \$0 | \$0 | (\$4,206) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | (\$9,042) | \$0 | \$0 | (\$9,042) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$28,666 | \$0 | \$0 | \$28,666 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$14,751 | \$0 | \$0 | \$14,751 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3501 - Office on Women's Health and Community Health

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|---------------|-----------|------------|---------|---------------|------|--|
| \$1,686,331 | \$1,819,695 | \$0 | \$0 | \$0 | \$3,506,026 | 12 | Existing Operating Budget as of 12/01/2023 |
| \$114,617 | (\$104,694) | \$0 | \$0 | \$0 | \$9,923 | 0 | Statewide Adjustments |
| \$0 | (\$1,715,001) | \$0 | \$0 | \$0 | (\$1,715,001) | 0 | Non-Recurring Other |
| \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | 0 | Other Adjustments |
| (\$728,180) | \$0 | \$0 | \$0 | \$0 | (\$728,180) | (6) | Other Technical Adjustments |
| \$1,172,768 | \$0 | \$0 | \$0 | \$0 | \$1,172,768 | 6 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|-------------|-----------|------------|---------|-------------|------|--|
| \$1,679 | \$0 | \$0 | \$0 | \$0 | \$1,679 | 0 | Civil Service Fees |
| \$4,437 | \$0 | \$0 | \$0 | \$0 | \$4,437 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$6,729 | \$0 | \$0 | \$0 | \$0 | \$6,729 | 0 | Market Rate Classified |
| \$581 | \$0 | \$0 | \$0 | \$0 | \$581 | 0 | Office of State Procurement |
| \$108,506 | \$0 | \$0 | \$0 | \$0 | \$108,506 | 0 | Office of Technology Services (OTS) |
| \$0 | (\$104,694) | \$0 | \$0 | \$0 | (\$104,694) | 0 | Related Benefits Base Adjustment |
| (\$16,406) | \$0 | \$0 | \$0 | \$0 | (\$16,406) | 0 | Rent in State-Owned Buildings |
| (\$51,797) | \$0 | \$0 | \$0 | \$0 | (\$51,797) | 0 | Retirement Rate Adjustment |
| \$613 | \$0 | \$0 | \$0 | \$0 | \$613 | 0 | Risk Management |
| \$60,236 | \$0 | \$0 | \$0 | \$0 | \$60,236 | 0 | Salary Base Adjustment |
| \$39 | \$0 | \$0 | \$0 | \$0 | \$39 | 0 | UPS Fees |
| \$114,617 | (\$104,694) | \$0 | \$0 | \$0 | \$9,923 | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|---------------|-----------|------------|---------|---------------|------|--|
| \$0 | (\$1,715,001) | \$0 | \$0 | \$0 | (\$1,715,001) | 0 | Non-recurring COVID-19 Health Disparities Grant. |
| \$0 | (\$1,715,001) | \$0 | \$0 | \$0 | (\$1,715,001) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-----------|------|---|
| \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | 0 | Funding to develop and maintain a data platform to collect data on women's health to serve as a data clearinghouse for women's health status in Louisiana, which is part of the agency's mission and function specified in ACT 676 of the 2022 Regular Legislative Session. |
| \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3501 - Office on Women's Health and Community Health

Other Technical Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------------|------|---|
| (\$728,180) | \$0 | \$0 | \$0 | \$0 | (\$728,180) | (6) | Transfers six (6) T.O. positions back to the Office of the Secretary. |
| (\$728,180) | \$0 | \$0 | \$0 | \$0 | (\$728,180) | (6) | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3751 - Imperial Calcasieu Human Services Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|--------------------|------------|------------------|---------------------|----------|--|
| \$8,788,854 | \$3,185,171 | \$1,300,000 | \$0 | \$125,000 | \$13,399,025 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$262,885 | \$0 | \$100,000 | \$0 | \$0 | \$362,885 | 0 | Statewide Adjustments |
| \$192,000 | \$0 | \$0 | \$0 | \$0 | \$192,000 | 0 | Other Adjustments |
| \$9,243,739 | \$3,185,171 | \$1,400,000 | \$0 | \$125,000 | \$13,953,910 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------------|------------|------------|------------------|----------|--|
| \$35,000 | \$0 | \$0 | \$0 | \$0 | \$35,000 | 0 | Acquisitions & Major Repairs |
| (\$248,394) | \$0 | \$0 | \$0 | \$0 | (\$248,394) | 0 | Attrition Adjustment |
| \$650 | \$0 | \$0 | \$0 | \$0 | \$650 | 0 | Civil Service Fees |
| \$21,130 | \$0 | \$2,371 | \$0 | \$0 | \$23,501 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$5,059 | \$0 | \$568 | \$0 | \$0 | \$5,627 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$252) | \$0 | \$0 | \$0 | \$0 | (\$252) | 0 | Legislative Auditor Fees |
| \$165,375 | \$0 | \$20,013 | \$0 | \$0 | \$185,388 | 0 | Market Rate Classified |
| \$19,324 | \$0 | \$0 | \$0 | \$0 | \$19,324 | 0 | Office of Technology Services (OTS) |
| \$208,549 | \$0 | \$25,540 | \$0 | \$0 | \$234,089 | 0 | Related Benefits Base Adjustment |
| (\$325,601) | \$0 | \$0 | \$0 | \$0 | (\$325,601) | 0 | Retirement Rate Adjustment |
| (\$36,662) | \$0 | \$0 | \$0 | \$0 | (\$36,662) | 0 | Risk Management |
| \$420,585 | \$0 | \$51,508 | \$0 | \$0 | \$472,093 | 0 | Salary Base Adjustment |
| (\$2,004) | \$0 | \$0 | \$0 | \$0 | (\$2,004) | 0 | State Treasury Fees |
| \$126 | \$0 | \$0 | \$0 | \$0 | \$126 | 0 | UPS Fees |
| \$262,885 | \$0 | \$100,000 | \$0 | \$0 | \$362,885 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| \$192,000 | \$0 | \$0 | \$0 | \$0 | \$192,000 | 0 | Provides for a lease increase for the building that houses Administrative and Developmental Disabilities Division. |
| \$192,000 | \$0 | \$0 | \$0 | \$0 | \$192,000 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3761 - Central Louisiana Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$10,296,243 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,008,762 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$631,004 | \$0 | \$0 | \$0 | \$0 | \$631,004 | 0 | Statewide Adjustments |
| \$10,927,247 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,639,766 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| (\$270,016) | \$0 | \$0 | \$0 | \$0 | (\$270,016) | 0 | Attrition Adjustment |
| \$956 | \$0 | \$0 | \$0 | \$0 | \$956 | 0 | Civil Service Fees |
| \$24,916 | \$0 | \$0 | \$0 | \$0 | \$24,916 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$8,739 | \$0 | \$0 | \$0 | \$0 | \$8,739 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$3,422 | \$0 | \$0 | \$0 | \$0 | \$3,422 | 0 | Legislative Auditor Fees |
| \$209,033 | \$0 | \$0 | \$0 | \$0 | \$209,033 | 0 | Market Rate Classified |
| \$9,379 | \$0 | \$0 | \$0 | \$0 | \$9,379 | 0 | Office of Technology Services (OTS) |
| \$538,633 | \$0 | \$0 | \$0 | \$0 | \$538,633 | 0 | Related Benefits Base Adjustment |
| (\$344,294) | \$0 | \$0 | \$0 | \$0 | (\$344,294) | 0 | Retirement Rate Adjustment |
| (\$3,246) | \$0 | \$0 | \$0 | \$0 | (\$3,246) | 0 | Risk Management |
| \$454,040 | \$0 | \$0 | \$0 | \$0 | \$454,040 | 0 | Salary Base Adjustment |
| (\$558) | \$0 | \$0 | \$0 | \$0 | (\$558) | 0 | UPS Fees |
| \$631,004 | \$0 | \$0 | \$0 | \$0 | \$631,004 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3771 - Northwest Louisiana Human Services District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$9,327,170 | \$6,247,244 | \$1,200,000 | \$0 | \$0 | \$16,774,414 | 0 | Existing Operating Budget as of 12/01/2023 |
| \$28,308 | \$0 | \$0 | \$0 | \$0 | \$28,308 | 0 | Statewide Adjustments |
| \$9,355,478 | \$6,247,244 | \$1,200,000 | \$0 | \$0 | \$16,802,722 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|------------|------------|-----------------|----------|--|
| (\$267,720) | \$0 | \$0 | \$0 | \$0 | (\$267,720) | 0 | Attrition Adjustment |
| (\$469) | \$0 | \$0 | \$0 | \$0 | (\$469) | 0 | Civil Service Fees |
| \$24,385 | \$0 | \$0 | \$0 | \$0 | \$24,385 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$4,334 | \$0 | \$0 | \$0 | \$0 | \$4,334 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$42 | \$0 | \$0 | \$0 | \$0 | \$42 | 0 | Legislative Auditor Fees |
| \$212,585 | \$0 | \$0 | \$0 | \$0 | \$212,585 | 0 | Market Rate Classified |
| \$1,573 | \$0 | \$0 | \$0 | \$0 | \$1,573 | 0 | Office of Technology Services (OTS) |
| \$53,615 | \$0 | \$0 | \$0 | \$0 | \$53,615 | 0 | Related Benefits Base Adjustment |
| (\$356,370) | \$0 | \$0 | \$0 | \$0 | (\$356,370) | 0 | Retirement Rate Adjustment |
| (\$22,216) | \$0 | \$0 | \$0 | \$0 | (\$22,216) | 0 | Risk Management |
| \$380,272 | \$0 | \$0 | \$0 | \$0 | \$380,272 | 0 | Salary Base Adjustment |
| (\$1,358) | \$0 | \$0 | \$0 | \$0 | (\$1,358) | 0 | State Treasury Fees |
| (\$365) | \$0 | \$0 | \$0 | \$0 | (\$365) | 0 | UPS Fees |
| \$28,308 | \$0 | \$0 | \$0 | \$0 | \$28,308 | 0 | Total |

Line Item Expenditure Summary

Executive Budget

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|--|
| Salaries | \$380,012,685 | \$411,178,936 | \$411,178,936 | \$449,211,146 | \$425,987,378 | \$14,808,442 |
| Other Compensation | \$17,995,197 | \$21,474,856 | \$21,474,856 | \$19,403,217 | \$19,403,217 | (\$2,071,639) |
| Related Benefits | \$218,013,356 | \$246,408,026 | \$246,408,026 | \$238,695,280 | \$228,190,915 | (\$18,217,111) |
| TOTAL PERSONAL SERVICES | \$616,021,238 | \$679,061,818 | \$679,061,818 | \$707,309,643 | \$673,581,510 | (\$5,480,308) |
| Travel | \$3,206,039 | \$4,124,378 | \$4,124,378 | \$4,227,247 | \$4,127,849 | \$3,471 |
| Operating Services | \$55,690,191 | \$93,345,621 | \$92,712,579 | \$73,556,648 | \$71,327,875 | (\$21,384,704) |
| Supplies | \$36,695,293 | \$36,980,158 | \$36,838,271 | \$40,483,232 | \$39,595,688 | \$2,757,417 |
| TOTAL OPERATING EXPENSES | \$95,591,523 | \$134,450,157 | \$133,675,228 | \$118,267,127 | \$115,051,412 | (\$18,623,816) |
| PROFESSIONAL SERVICES | \$190,458,118 | \$278,940,909 | \$286,307,173 | \$288,480,622 | \$281,754,237 | (\$4,552,936) |
| Other Charges | \$17,184,717,048 | \$19,285,248,438 | \$19,557,672,796 | \$17,973,197,953 | \$17,954,808,935 | (\$1,602,863,861) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$562,208,504 | \$749,006,466 | \$781,999,647 | \$770,577,864 | \$756,160,758 | (\$25,838,889) |
| TOTAL OTHER CHARGES | \$17,746,925,552 | \$20,034,254,904 | \$20,339,672,443 | \$18,743,775,817 | \$18,710,969,693 | (\$1,628,702,750) |
| Acquisitions | \$2,887,419 | \$1,420,711 | \$4,451,633 | \$4,834,735 | \$5,009,735 | \$558,102 |
| Major Repairs | \$1,344,764 | \$0 | \$3,385,703 | \$2,189,000 | \$2,189,000 | (\$1,196,703) |
| TOTAL ACQ. & MAJOR REPAIRS | \$4,232,182 | \$1,420,711 | \$7,837,336 | \$7,023,735 | \$7,198,735 | (\$638,601) |
| TOTAL EXPENDITURES | \$18,653,228,613 | \$21,128,128,499 | \$21,446,553,998 | \$19,864,856,944 | \$19,788,555,587 | (\$1,657,998,411) |
| Classified | 6,318 | 6,374 | 6,374 | 6,393 | 6,393 | 19 |
| Unclassified | 139 | 82 | 82 | 82 | 82 | 0 |
| AUTHORIZED T.O. POSITIONS | 6,457 | 6,456 | 6,456 | 6,475 | 6,475 | 19 |
| AUTHORIZED OTHER CHARGES POSITIONS | 1,344 | 1,345 | 1,345 | 1,347 | 1,347 | 2 |
| NON-T.O. FTE POSITIONS | 495 | 475 | 475 | 459 | 459 | (16) |
| POSITIONS | 8,296 | 8,276 | 8,276 | 8,281 | 8,281 | 5 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

300 - Jefferson Parish Human Services Authority

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$20,099,824 | \$22,246,496 | \$22,246,496 | \$23,234,747 | \$22,538,237 | \$291,741 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$215,856 | \$236,613 | \$236,613 | \$238,269 | \$233,893 | (\$2,720) |
| TOTAL OTHER CHARGES | \$20,315,680 | \$22,483,109 | \$22,483,109 | \$23,473,016 | \$22,772,130 | \$289,021 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$20,315,680 | \$22,483,109 | \$22,483,109 | \$23,473,016 | \$22,772,130 | \$289,021 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 176 | 176 | 176 | 176 | 176 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 176 | 176 | 176 | 176 | 176 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

301 - Florida Parishes Human Services Authority

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$35,890 | \$38,015 | \$38,015 | \$38,931 | \$38,015 | \$0 |
| Operating Services | \$770,709 | \$889,750 | \$889,750 | \$911,193 | \$889,750 | \$0 |
| Supplies | \$80,993 | \$110,455 | \$110,455 | \$113,117 | \$110,455 | \$0 |
| TOTAL OPERATING EXPENSES | \$887,592 | \$1,038,220 | \$1,038,220 | \$1,063,241 | \$1,038,220 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$24,359,916 | \$24,844,922 | \$24,844,922 | \$26,710,540 | \$26,166,020 | \$1,321,098 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$675,098 | \$762,263 | \$762,263 | \$798,345 | \$799,622 | \$37,359 |
| TOTAL OTHER CHARGES | \$25,035,013 | \$25,607,185 | \$25,607,185 | \$27,508,885 | \$26,965,642 | \$1,358,457 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$25,922,606 | \$26,645,405 | \$26,645,405 | \$28,572,126 | \$28,003,862 | \$1,358,457 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 181 | 181 | 181 | 181 | 181 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 181 | 181 | 181 | 181 | 181 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

302 - Capital Area Human Services District

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$600 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$46 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$646 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$754 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$720 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,474 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$31,816,467 | \$30,945,155 | \$30,945,155 | \$33,417,974 | \$32,849,970 | \$1,904,815 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$660,809 | \$628,578 | \$628,578 | \$622,211 | \$622,255 | (\$6,323) |
| TOTAL OTHER CHARGES | \$32,477,275 | \$31,573,733 | \$31,573,733 | \$34,040,185 | \$33,472,225 | \$1,898,492 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$32,479,396 | \$31,573,733 | \$31,573,733 | \$34,040,185 | \$33,472,225 | \$1,898,492 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 218 | 218 | 218 | 218 | 218 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 218 | 218 | 218 | 218 | 218 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

303 - Developmental Disabilities Council

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$475,430 | \$554,730 | \$554,730 | \$540,049 | \$540,049 | (\$14,681) |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$249,224 | \$324,140 | \$324,140 | \$258,470 | \$258,470 | (\$65,670) |
| TOTAL PERSONAL SERVICES | \$724,654 | \$878,870 | \$878,870 | \$798,519 | \$798,519 | (\$80,351) |
| Travel | \$13,552 | \$50,500 | \$50,500 | \$51,717 | \$50,500 | \$0 |
| Operating Services | \$78,901 | \$91,985 | \$91,985 | \$94,202 | \$91,985 | \$0 |
| Supplies | \$4,182 | \$8,500 | \$8,500 | \$8,705 | \$8,500 | \$0 |
| TOTAL OPERATING EXPENSES | \$96,636 | \$150,985 | \$150,985 | \$154,624 | \$150,985 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$1,639,033 | \$1,754,517 | \$1,754,517 | \$1,254,517 | \$1,254,517 | (\$500,000) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$25,777 | \$44,956 | \$44,956 | \$44,426 | \$44,888 | (\$68) |
| TOTAL OTHER CHARGES | \$1,664,810 | \$1,799,473 | \$1,799,473 | \$1,298,943 | \$1,299,405 | (\$500,068) |
| Acquisitions | \$3,290 | \$1,500 | \$1,500 | \$0 | \$0 | (\$1,500) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$3,290 | \$1,500 | \$1,500 | \$0 | \$0 | (\$1,500) |
| TOTAL EXPENDITURES | \$2,489,390 | \$2,830,828 | \$2,830,828 | \$2,252,086 | \$2,248,909 | (\$581,919) |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

304 - Metropolitan Human Services District

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$28,358,916 | \$31,263,503 | \$31,100,625 | \$31,698,580 | \$30,814,150 | (\$286,475) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$63,173 | \$226,051 | \$198,058 | \$197,946 | (\$28,105) |
| TOTAL OTHER CHARGES | \$28,358,916 | \$31,326,676 | \$31,326,676 | \$31,896,638 | \$31,012,096 | (\$314,580) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$28,358,916 | \$31,326,676 | \$31,326,676 | \$31,896,638 | \$31,012,096 | (\$314,580) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 144 | 140 | 140 | 140 | 140 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 144 | 140 | 140 | 140 | 140 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

305 - Medical Vendor Administration

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$55,108,514 | \$62,074,650 | \$62,074,650 | \$63,330,031 | \$60,612,401 | (\$1,462,249) |
| Other Compensation | \$2,195,787 | \$3,508,755 | \$3,508,755 | \$1,834,843 | \$1,834,843 | (\$1,673,912) |
| Related Benefits | \$35,223,393 | \$41,949,119 | \$41,949,119 | \$38,508,046 | \$37,185,495 | (\$4,763,624) |
| TOTAL PERSONAL SERVICES | \$92,527,694 | \$107,532,524 | \$107,532,524 | \$103,672,920 | \$99,632,739 | (\$7,899,785) |
| Travel | \$78,068 | \$220,219 | \$220,219 | \$225,527 | \$220,219 | \$0 |
| Operating Services | \$3,938,064 | \$33,091,880 | \$33,266,487 | \$4,889,394 | \$4,091,880 | (\$29,174,607) |
| Supplies | \$127,445 | \$263,125 | \$263,125 | \$269,466 | \$263,125 | \$0 |
| TOTAL OPERATING EXPENSES | \$4,143,576 | \$33,575,224 | \$33,749,831 | \$5,384,387 | \$4,575,224 | (\$29,174,607) |
| PROFESSIONAL SERVICES | \$126,874,286 | \$190,233,433 | \$197,437,444 | \$197,262,470 | \$192,677,845 | (\$4,759,599) |
| Other Charges | \$55,252,131 | \$88,617,880 | \$147,528,670 | \$53,705,752 | \$53,705,752 | (\$93,822,918) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$137,244,594 | \$251,196,372 | \$279,390,291 | \$244,881,531 | \$245,072,797 | (\$34,317,494) |
| TOTAL OTHER CHARGES | \$192,496,725 | \$339,814,252 | \$426,918,961 | \$298,587,283 | \$298,778,549 | (\$128,140,412) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$416,042,282 | \$671,155,433 | \$765,638,760 | \$604,907,060 | \$595,664,357 | (\$169,974,403) |
| Classified | 937 | 994 | 994 | 997 | 994 | 0 |
| Unclassified | 59 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 996 | 996 | 996 | 999 | 996 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 133 | 113 | 113 | 110 | 110 | (3) |
| POSITIONS | 1,129 | 1,109 | 1,109 | 1,109 | 1,106 | (3) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

306 - Medical Vendor Payments

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$16,510,770,148 | \$18,214,289,144 | \$18,426,315,092 | \$17,006,868,234 | \$16,993,195,430 | (\$1,433,119,662) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$284,907,415 | \$342,826,184 | \$347,414,592 | \$363,915,422 | \$349,098,093 | \$1,683,501 |
| TOTAL OTHER CHARGES | \$16,795,677,562 | \$18,557,115,328 | \$18,773,729,684 | \$17,370,783,656 | \$17,342,293,523 | (\$1,431,436,161) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$16,795,677,562 | \$18,557,115,328 | \$18,773,729,684 | \$17,370,783,656 | \$17,342,293,523 | (\$1,431,436,161) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

307 - Office of the Secretary

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$34,908,402 | \$35,298,079 | \$35,298,079 | \$39,102,951 | \$38,341,969 | \$3,043,890 |
| Other Compensation | \$974,410 | \$512,590 | \$512,590 | \$473,761 | \$558,748 | \$46,158 |
| Related Benefits | \$20,069,148 | \$21,359,521 | \$21,359,521 | \$21,142,114 | \$20,766,950 | (\$592,571) |
| TOTAL PERSONAL SERVICES | \$55,951,960 | \$57,170,190 | \$57,170,190 | \$60,718,826 | \$59,667,667 | \$2,497,477 |
| Travel | \$85,266 | \$107,300 | \$107,300 | \$109,886 | \$128,800 | \$21,500 |
| Operating Services | \$791,013 | \$983,521 | \$983,521 | \$1,007,224 | \$1,003,629 | \$20,108 |
| Supplies | \$125,056 | \$177,805 | \$177,805 | \$182,090 | \$205,237 | \$27,432 |
| TOTAL OPERATING EXPENSES | \$1,001,336 | \$1,268,626 | \$1,268,626 | \$1,299,200 | \$1,337,666 | \$69,040 |
| PROFESSIONAL SERVICES | \$464,327 | \$2,338,231 | \$2,338,231 | \$2,394,583 | \$3,271,984 | \$933,753 |
| Other Charges | \$6,954,909 | \$27,467,107 | \$27,467,107 | \$24,367,107 | \$24,367,107 | (\$3,100,000) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$18,639,804 | \$20,428,596 | \$20,428,596 | \$19,642,158 | \$19,777,197 | (\$651,399) |
| TOTAL OTHER CHARGES | \$25,594,714 | \$47,895,703 | \$47,895,703 | \$44,009,265 | \$44,144,304 | (\$3,751,399) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$83,012,336 | \$108,672,750 | \$108,672,750 | \$108,421,874 | \$108,421,621 | (\$251,129) |
| Classified | 429 | 428 | 428 | 429 | 438 | 10 |
| Unclassified | 11 | 11 | 11 | 11 | 11 | 0 |
| AUTHORIZED T.O. POSITIONS | 440 | 439 | 439 | 440 | 449 | 10 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 13 | 13 | 13 | 12 | 12 | (1) |
| POSITIONS | 453 | 452 | 452 | 452 | 461 | 9 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

309 - South Central Louisiana Human Services Authority

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$60,373 | \$62,793 | \$62,793 | \$64,306 | \$62,793 | \$0 |
| Operating Services | \$1,158,599 | \$1,212,368 | \$1,212,368 | \$1,577,844 | \$1,548,626 | \$336,258 |
| Supplies | \$380,563 | \$567,904 | \$567,904 | \$681,591 | \$667,904 | \$100,000 |
| TOTAL OPERATING EXPENSES | \$1,599,535 | \$1,843,065 | \$1,843,065 | \$2,323,741 | \$2,279,323 | \$436,258 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$23,466,502 | \$25,062,284 | \$25,123,442 | \$25,447,680 | \$24,935,596 | (\$187,846) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$619,806 | \$690,867 | \$690,867 | \$713,038 | \$710,793 | \$19,926 |
| TOTAL OTHER CHARGES | \$24,086,308 | \$25,753,151 | \$25,814,309 | \$26,160,718 | \$25,646,389 | (\$167,920) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$25,685,843 | \$27,596,216 | \$27,657,374 | \$28,484,459 | \$27,925,712 | \$268,338 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 145 | 145 | 145 | 146 | 146 | 1 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 145 | 145 | 145 | 146 | 146 | 1 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

310 - Northeast Delta Human Services Authority

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$14,712,779 | \$15,894,046 | \$16,529,768 | \$16,384,664 | \$16,028,392 | (\$501,376) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$478,014 | \$506,823 | \$506,823 | \$538,688 | \$537,874 | \$31,051 |
| TOTAL OTHER CHARGES | \$15,190,792 | \$16,400,869 | \$17,036,591 | \$16,923,352 | \$16,566,266 | (\$470,325) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$15,190,792 | \$16,400,869 | \$17,036,591 | \$16,923,352 | \$16,566,266 | (\$470,325) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 101 | 101 | 101 | 101 | 101 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 101 | 101 | 101 | 101 | 101 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

320 - Office of Aging and Adult Services

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$24,967,473 | \$26,988,922 | \$26,988,922 | \$30,013,253 | \$28,565,250 | \$1,576,328 |
| Other Compensation | \$1,698,567 | \$2,157,810 | \$2,157,810 | \$2,157,810 | \$2,157,810 | \$0 |
| Related Benefits | \$14,527,629 | \$16,769,531 | \$16,769,531 | \$15,692,429 | \$14,875,890 | (\$1,893,641) |
| TOTAL PERSONAL SERVICES | \$41,193,668 | \$45,916,263 | \$45,916,263 | \$47,863,492 | \$45,598,950 | (\$317,313) |
| Travel | \$272,873 | \$228,533 | \$228,533 | \$234,040 | \$228,533 | \$0 |
| Operating Services | \$1,674,939 | \$2,229,180 | \$2,237,791 | \$3,772,343 | \$3,718,619 | \$1,480,828 |
| Supplies | \$1,906,422 | \$2,128,880 | \$2,128,880 | \$2,180,186 | \$2,128,880 | \$0 |
| TOTAL OPERATING EXPENSES | \$3,854,234 | \$4,586,593 | \$4,595,204 | \$6,186,569 | \$6,076,032 | \$1,480,828 |
| PROFESSIONAL SERVICES | \$850,510 | \$1,149,334 | \$1,149,334 | \$1,177,032 | \$1,149,334 | \$0 |
| Other Charges | \$9,180,499 | \$13,856,144 | \$13,856,144 | \$17,979,144 | \$17,979,144 | \$4,123,000 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$3,246,328 | \$3,029,540 | \$3,072,516 | \$3,931,250 | \$3,947,982 | \$875,466 |
| TOTAL OTHER CHARGES | \$12,426,826 | \$16,885,684 | \$16,928,660 | \$21,910,394 | \$21,927,126 | \$4,998,466 |
| Acquisitions | \$30,280 | \$0 | \$211,405 | \$120,000 | \$120,000 | (\$91,405) |
| Major Repairs | \$0 | \$0 | \$299,744 | \$0 | \$0 | (\$299,744) |
| TOTAL ACQ. & MAJOR REPAIRS | \$30,280 | \$0 | \$511,149 | \$120,000 | \$120,000 | (\$391,149) |
| TOTAL EXPENDITURES | \$58,355,518 | \$68,537,874 | \$69,100,610 | \$77,257,487 | \$74,871,442 | \$5,770,832 |
| Classified | 410 | 410 | 410 | 420 | 420 | 10 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 412 | 412 | 412 | 422 | 422 | 10 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 42 | 42 | 42 | 35 | 35 | (7) |
| POSITIONS | 454 | 454 | 454 | 457 | 457 | 3 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

324 - Louisiana Emergency Response Network Board

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$777,967 | \$1,034,505 | \$1,034,505 | \$964,715 | \$964,715 | (\$69,790) |
| Other Compensation | \$90,689 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$444,112 | \$505,609 | \$505,609 | \$450,503 | \$450,503 | (\$55,106) |
| TOTAL PERSONAL SERVICES | \$1,312,767 | \$1,540,114 | \$1,540,114 | \$1,415,218 | \$1,415,218 | (\$124,896) |
| Travel | \$32,820 | \$43,000 | \$43,000 | \$44,036 | \$43,000 | \$0 |
| Operating Services | \$178,433 | \$110,166 | \$104,666 | \$107,188 | \$104,666 | \$0 |
| Supplies | \$23,288 | \$49,950 | \$62,197 | \$33,696 | \$32,197 | (\$30,000) |
| TOTAL OPERATING EXPENSES | \$234,542 | \$203,116 | \$209,863 | \$184,920 | \$179,863 | (\$30,000) |
| PROFESSIONAL SERVICES | \$364,468 | \$338,047 | \$500,300 | \$405,497 | \$393,440 | (\$106,860) |
| Other Charges | \$77,275 | \$110,000 | \$40,000 | \$40,000 | \$40,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$152,214 | \$301,957 | \$256,957 | \$156,387 | \$156,387 | (\$100,570) |
| TOTAL OTHER CHARGES | \$229,489 | \$411,957 | \$296,957 | \$196,387 | \$196,387 | (\$100,570) |
| Acquisitions | \$35,073 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$35,073 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$2,176,338 | \$2,493,234 | \$2,547,234 | \$2,202,022 | \$2,184,908 | (\$362,326) |
| Classified | 7 | 9 | 9 | 9 | 9 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 8 | 10 | 10 | 10 | 10 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 8 | 10 | 10 | 10 | 10 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

325 - Acadiana Area Human Services District

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$ | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$ | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$286 | \$286 | \$293 | \$286 | \$0 |
| Supplies | \$108,844 | \$176,100 | \$176,100 | \$180,344 | \$176,100 | \$0 |
| TOTAL OPERATING EXPENSES | \$108,844 | \$176,386 | \$176,386 | \$180,637 | \$176,386 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$18,377,646 | \$21,586,046 | \$21,586,046 | \$21,935,122 | \$21,594,596 | \$8,550 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$520,975 | \$540,567 | \$540,567 | \$536,743 | \$540,103 | (\$464) |
| TOTAL OTHER CHARGES | \$18,898,621 | \$22,126,613 | \$22,126,613 | \$22,471,865 | \$22,134,699 | \$8,086 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$19,007,464 | \$22,302,999 | \$22,302,999 | \$22,652,502 | \$22,311,085 | \$8,086 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 119 | 119 | 119 | 119 | 119 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 119 | 119 | 119 | 119 | 119 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

326 - Office of Public Health

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$81,165,768 | \$82,472,253 | \$82,472,253 | \$89,823,943 | \$85,166,367 | \$2,694,114 |
| Other Compensation | \$7,609,797 | \$7,792,731 | \$7,792,731 | \$7,792,731 | \$7,792,731 | \$0 |
| Related Benefits | \$52,175,581 | \$55,244,407 | \$55,244,407 | \$53,839,696 | \$51,511,138 | (\$3,733,269) |
| TOTAL PERSONAL SERVICES | \$140,951,146 | \$145,509,391 | \$145,509,391 | \$151,456,370 | \$144,470,236 | (\$1,039,155) |
| Travel | \$2,390,151 | \$2,756,728 | \$2,756,728 | \$2,823,166 | \$2,756,728 | \$0 |
| Operating Services | \$12,838,635 | \$13,861,790 | \$13,861,790 | \$14,195,859 | \$13,861,790 | \$0 |
| Supplies | \$14,665,717 | \$14,969,327 | \$14,969,327 | \$15,330,088 | \$14,969,327 | \$0 |
| TOTAL OPERATING EXPENSES | \$29,894,502 | \$31,587,845 | \$31,587,845 | \$32,349,113 | \$31,587,845 | \$0 |
| PROFESSIONAL SERVICES | \$45,789,078 | \$61,279,572 | \$61,279,572 | \$62,756,411 | \$61,279,572 | \$0 |
| Other Charges | \$313,370,334 | \$595,436,159 | \$595,436,159 | \$507,436,159 | \$507,436,159 | (\$88,000,000) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$26,995,011 | \$27,656,561 | \$27,656,561 | \$29,104,303 | \$29,105,963 | \$1,449,402 |
| TOTAL OTHER CHARGES | \$340,365,345 | \$623,092,720 | \$623,092,720 | \$536,540,462 | \$536,542,122 | (\$86,550,598) |
| Acquisitions | \$190 | \$1,419,211 | \$1,419,211 | \$0 | \$0 | (\$1,419,211) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$190 | \$1,419,211 | \$1,419,211 | \$0 | \$0 | (\$1,419,211) |
| TOTAL EXPENDITURES | \$557,000,261 | \$862,888,739 | \$862,888,739 | \$783,102,356 | \$773,879,775 | (\$89,008,964) |
| Classified | 1,216 | 1,213 | 1,213 | 1,215 | 1,215 | 2 |
| Unclassified | 14 | 14 | 14 | 14 | 14 | 0 |
| AUTHORIZED T.O. POSITIONS | 1,230 | 1,227 | 1,227 | 1,229 | 1,229 | 2 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 105 | 105 | 105 | 103 | 103 | (2) |
| POSITIONS | 1,335 | 1,332 | 1,332 | 1,332 | 1,332 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

330 - Office of Behavioral Health

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$96,359,371 | \$104,964,568 | \$104,964,568 | \$121,795,991 | \$112,870,247 | \$7,905,679 |
| Other Compensation | \$4,366,917 | \$5,670,292 | \$5,670,292 | \$5,670,292 | \$5,670,292 | \$0 |
| Related Benefits | \$49,743,334 | \$59,741,089 | \$59,741,089 | \$60,232,691 | \$56,505,226 | (\$3,235,863) |
| TOTAL PERSONAL SERVICES | \$150,469,621 | \$170,375,949 | \$170,375,949 | \$187,698,974 | \$175,045,765 | \$4,669,816 |
| Travel | \$183,022 | \$205,420 | \$205,420 | \$212,342 | \$207,391 | \$1,971 |
| Operating Services | \$25,996,919 | \$32,388,805 | \$32,438,045 | \$38,033,093 | \$37,252,522 | \$4,814,477 |
| Supplies | \$9,844,985 | \$8,318,995 | \$8,318,995 | \$11,209,372 | \$11,008,883 | \$2,689,888 |
| TOTAL OPERATING EXPENSES | \$36,024,926 | \$40,913,220 | \$40,962,460 | \$49,454,807 | \$48,468,796 | \$7,506,336 |
| PROFESSIONAL SERVICES | \$7,596,032 | \$12,113,014 | \$12,113,014 | \$12,967,956 | \$12,676,033 | \$563,019 |
| Other Charges | \$64,266,825 | \$101,831,708 | \$101,880,326 | \$109,156,462 | \$109,128,724 | \$7,248,398 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$70,692,629 | \$83,078,044 | \$83,078,044 | \$87,650,805 | \$87,706,652 | \$4,628,608 |
| TOTAL OTHER CHARGES | \$134,959,454 | \$184,909,752 | \$184,958,370 | \$196,807,267 | \$196,835,376 | \$11,877,006 |
| Acquisitions | \$509,431 | \$0 | \$378,990 | \$2,275,380 | \$2,450,380 | \$2,071,390 |
| Major Repairs | \$594,410 | \$0 | \$1,125,651 | \$986,500 | \$986,500 | (\$139,151) |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,103,841 | \$0 | \$1,504,641 | \$3,261,880 | \$3,436,880 | \$1,932,239 |
| TOTAL EXPENDITURES | \$330,153,874 | \$408,311,935 | \$409,914,434 | \$450,190,884 | \$436,462,850 | \$26,548,416 |
| Classified | 1,656 | 1,656 | 1,656 | 1,658 | 1,658 | 2 |
| Unclassified | 15 | 15 | 15 | 15 | 15 | 0 |
| AUTHORIZED T.O. POSITIONS | 1,671 | 1,671 | 1,671 | 1,673 | 1,673 | 2 |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |
| NON-T.O. FTE POSITIONS | 112 | 112 | 112 | 110 | 110 | (2) |
| POSITIONS | 1,789 | 1,789 | 1,789 | 1,789 | 1,789 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

340 - Office for Citizens w/Developmental Disabilities

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$86,159,126 | \$96,765,364 | \$96,765,364 | \$102,549,172 | \$98,293,622 | \$1,528,258 |
| Other Compensation | \$1,056,241 | \$1,388,793 | \$1,388,793 | \$1,388,793 | \$1,388,793 | \$0 |
| Related Benefits | \$45,537,902 | \$49,809,280 | \$49,809,280 | \$48,086,109 | \$46,336,931 | (\$3,472,349) |
| TOTAL PERSONAL SERVICES | \$132,753,269 | \$147,963,437 | \$147,963,437 | \$152,024,074 | \$146,019,346 | (\$1,944,091) |
| Travel | \$51,066 | \$391,870 | \$391,870 | \$401,314 | \$391,870 | \$0 |
| Operating Services | \$6,944,299 | \$6,437,678 | \$6,437,678 | \$7,579,058 | \$7,423,910 | \$986,232 |
| Supplies | \$9,172,036 | \$9,890,080 | \$9,900,946 | \$10,128,432 | \$9,890,080 | (\$10,866) |
| TOTAL OPERATING EXPENSES | \$16,167,401 | \$16,719,628 | \$16,730,494 | \$18,108,804 | \$17,705,860 | \$975,366 |
| PROFESSIONAL SERVICES | \$8,370,853 | \$10,306,029 | \$10,306,029 | \$10,554,404 | \$10,306,029 | \$0 |
| Other Charges | \$19,029,434 | \$25,112,805 | \$25,112,805 | \$25,815,764 | \$25,815,764 | \$702,959 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$15,776,205 | \$16,003,245 | \$16,003,245 | \$16,404,096 | \$16,406,806 | \$403,561 |
| TOTAL OTHER CHARGES | \$34,805,639 | \$41,116,050 | \$41,116,050 | \$42,219,860 | \$42,222,570 | \$1,106,520 |
| Acquisitions | \$2,309,155 | \$0 | \$2,440,527 | \$2,439,355 | \$2,439,355 | (\$1,172) |
| Major Repairs | \$750,354 | \$0 | \$1,960,308 | \$1,202,500 | \$1,202,500 | (\$757,808) |
| TOTAL ACQ. & MAJOR REPAIRS | \$3,059,509 | \$0 | \$4,400,835 | \$3,641,855 | \$3,641,855 | (\$758,980) |
| TOTAL EXPENDITURES | \$195,156,671 | \$216,105,144 | \$220,516,845 | \$226,548,997 | \$219,895,660 | (\$621,185) |
| Classified | 1,647 | 1,646 | 1,646 | 1,647 | 1,647 | 1 |
| Unclassified | 35 | 35 | 35 | 35 | 35 | 0 |
| AUTHORIZED T.O. POSITIONS | 1,682 | 1,681 | 1,681 | 1,682 | 1,682 | 1 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 90 | 90 | 90 | 89 | 89 | (1) |
| POSITIONS | 1,772 | 1,771 | 1,771 | 1,771 | 1,771 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

350 - Office on Women's Health and Community Health

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$90,635 | \$1,025,865 | \$1,025,865 | \$1,091,041 | \$632,758 | (\$393,107) |
| Other Compensation | \$2,190 | \$443,885 | \$443,885 | \$84,987 | \$0 | (\$443,885) |
| Related Benefits | \$42,988 | \$705,330 | \$705,330 | \$485,222 | \$300,312 | (\$405,018) |
| TOTAL PERSONAL SERVICES | \$135,813 | \$2,175,080 | \$2,175,080 | \$1,661,250 | \$933,070 | (\$1,242,010) |
| Travel | \$2,951 | \$20,000 | \$20,000 | \$21,982 | \$0 | (\$20,000) |
| Operating Services | \$3,304 | \$48,212 | \$48,212 | \$29,482 | \$8,212 | (\$40,000) |
| Supplies | \$2,394 | \$19,037 | \$19,037 | \$27,891 | \$0 | (\$19,037) |
| TOTAL OPERATING EXPENSES | \$8,648 | \$87,249 | \$87,249 | \$79,355 | \$8,212 | (\$79,037) |
| PROFESSIONAL SERVICES | \$148,564 | \$1,183,249 | \$1,183,249 | \$962,269 | \$0 | (\$1,183,249) |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$426,083 | \$60,448 | \$60,448 | \$233,250 | \$231,486 | \$171,038 |
| TOTAL OTHER CHARGES | \$426,083 | \$60,448 | \$60,448 | \$233,250 | \$231,486 | \$171,038 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$719,108 | \$3,506,026 | \$3,506,026 | \$2,936,124 | \$1,172,768 | (\$2,333,258) |
| Classified | 10 | 12 | 12 | 12 | 6 | (6) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 10 | 12 | 12 | 12 | 6 | (6) |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 10 | 12 | 12 | 12 | 6 | (6) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

375 - Imperial Calcasieu Human Services Authority

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$1,306,839 | \$2,000,000 | \$1,140,000 | \$1,359,475 | \$1,332,000 | \$192,000 |
| Supplies | \$247,300 | \$300,000 | \$135,000 | \$138,254 | \$135,000 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,554,139 | \$2,300,000 | \$1,275,000 | \$1,497,729 | \$1,467,000 | \$192,000 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$11,220,181 | \$10,734,274 | \$11,709,274 | \$12,339,371 | \$12,090,977 | \$381,703 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$381,134 | \$364,751 | \$414,751 | \$395,283 | \$395,933 | (\$18,818) |
| TOTAL OTHER CHARGES | \$11,601,315 | \$11,099,025 | \$12,124,025 | \$12,734,654 | \$12,486,910 | \$362,885 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$13,155,454 | \$13,399,025 | \$13,399,025 | \$14,232,383 | \$13,953,910 | \$554,885 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 77 | 80 | 80 | 80 | 80 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 77 | 80 | 80 | 80 | 80 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

376 - Central Louisiana Human Services District

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$17,267,816 | \$17,782,196 | \$17,782,196 | \$18,673,263 | \$18,403,247 | \$621,051 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$223,921 | \$226,566 | \$226,566 | \$235,563 | \$236,519 | \$9,953 |
| TOTAL OTHER CHARGES | \$17,491,737 | \$18,008,762 | \$18,008,762 | \$18,908,826 | \$18,639,766 | \$631,004 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$17,491,737 | \$18,008,762 | \$18,008,762 | \$18,908,826 | \$18,639,766 | \$631,004 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 88 | 88 | 88 | 89 | 89 | 1 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 88 | 88 | 88 | 89 | 89 | 1 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

377 - Northwest Louisiana Human Services District

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$7 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$8,782 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$5,348 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$14,138 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$14,496,415 | \$16,414,052 | \$16,414,052 | \$16,732,873 | \$16,465,153 | \$51,101 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$326,832 | \$360,362 | \$360,362 | \$338,038 | \$337,569 | (\$22,793) |
| TOTAL OTHER CHARGES | \$14,823,247 | \$16,774,414 | \$16,774,414 | \$17,070,911 | \$16,802,722 | \$28,308 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$14,837,384 | \$16,774,414 | \$16,774,414 | \$17,070,911 | \$16,802,722 | \$28,308 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 89 | 91 | 91 | 91 | 91 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 89 | 91 | 91 | 91 | 91 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3001 - Jefferson Parish Human Services Authority

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$20,099,824 | \$22,246,496 | \$22,246,496 | \$23,234,747 | \$22,538,237 | \$291,741 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$215,856 | \$236,613 | \$236,613 | \$238,269 | \$233,893 | (\$2,720) |
| TOTAL OTHER CHARGES | \$20,315,680 | \$22,483,109 | \$22,483,109 | \$23,473,016 | \$22,772,130 | \$289,021 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$20,315,680 | \$22,483,109 | \$22,483,109 | \$23,473,016 | \$22,772,130 | \$289,021 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 176 | 176 | 176 | 176 | 176 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 176 | 176 | 176 | 176 | 176 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3011 - Florida Parishes Human Services Authority

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$35,890 | \$38,015 | \$38,015 | \$38,931 | \$38,015 | \$0 |
| Operating Services | \$770,709 | \$889,750 | \$889,750 | \$911,193 | \$889,750 | \$0 |
| Supplies | \$80,993 | \$110,455 | \$110,455 | \$113,117 | \$110,455 | \$0 |
| TOTAL OPERATING EXPENSES | \$887,592 | \$1,038,220 | \$1,038,220 | \$1,063,241 | \$1,038,220 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$24,359,916 | \$24,844,922 | \$24,844,922 | \$26,710,540 | \$26,166,020 | \$1,321,098 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$675,098 | \$762,263 | \$762,263 | \$798,345 | \$799,622 | \$37,359 |
| TOTAL OTHER CHARGES | \$25,035,013 | \$25,607,185 | \$25,607,185 | \$27,508,885 | \$26,965,642 | \$1,358,457 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$25,922,606 | \$26,645,405 | \$26,645,405 | \$28,572,126 | \$28,003,862 | \$1,358,457 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 181 | 181 | 181 | 181 | 181 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 181 | 181 | 181 | 181 | 181 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3021 - Capital Area Human Services District

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$600 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$46 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$646 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$754 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$720 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,474 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$31,816,467 | \$30,945,155 | \$30,945,155 | \$33,417,974 | \$32,849,970 | \$1,904,815 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$660,809 | \$628,578 | \$628,578 | \$622,211 | \$622,255 | (\$6,323) |
| TOTAL OTHER CHARGES | \$32,477,275 | \$31,573,733 | \$31,573,733 | \$34,040,185 | \$33,472,225 | \$1,898,492 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$32,479,396 | \$31,573,733 | \$31,573,733 | \$34,040,185 | \$33,472,225 | \$1,898,492 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 218 | 218 | 218 | 218 | 218 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 218 | 218 | 218 | 218 | 218 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3031 - Developmental Disabilities Council

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$475,430 | \$554,730 | \$554,730 | \$540,049 | \$540,049 | (\$14,681) |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$249,224 | \$324,140 | \$324,140 | \$258,470 | \$258,470 | (\$65,670) |
| TOTAL PERSONAL SERVICES | \$724,654 | \$878,870 | \$878,870 | \$798,519 | \$798,519 | (\$80,351) |
| Travel | \$13,552 | \$50,500 | \$50,500 | \$51,717 | \$50,500 | \$0 |
| Operating Services | \$78,901 | \$91,985 | \$91,985 | \$94,202 | \$91,985 | \$0 |
| Supplies | \$4,182 | \$8,500 | \$8,500 | \$8,705 | \$8,500 | \$0 |
| TOTAL OPERATING EXPENSES | \$96,636 | \$150,985 | \$150,985 | \$154,624 | \$150,985 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$1,639,033 | \$1,754,517 | \$1,754,517 | \$1,254,517 | \$1,254,517 | (\$500,000) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$25,777 | \$44,956 | \$44,956 | \$44,426 | \$44,888 | (\$68) |
| TOTAL OTHER CHARGES | \$1,664,810 | \$1,799,473 | \$1,799,473 | \$1,298,943 | \$1,299,405 | (\$500,068) |
| Acquisitions | \$3,290 | \$1,500 | \$1,500 | \$0 | \$0 | (\$1,500) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$3,290 | \$1,500 | \$1,500 | \$0 | \$0 | (\$1,500) |
| TOTAL EXPENDITURES | \$2,489,390 | \$2,830,828 | \$2,830,828 | \$2,252,086 | \$2,248,909 | (\$581,919) |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3041 - Metropolitan Human Services District

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$28,358,916 | \$31,263,503 | \$31,100,625 | \$31,698,580 | \$30,814,150 | (\$286,475) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$63,173 | \$226,051 | \$198,058 | \$197,946 | (\$28,105) |
| TOTAL OTHER CHARGES | \$28,358,916 | \$31,326,676 | \$31,326,676 | \$31,896,638 | \$31,012,096 | (\$314,580) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$28,358,916 | \$31,326,676 | \$31,326,676 | \$31,896,638 | \$31,012,096 | (\$314,580) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 144 | 140 | 140 | 140 | 140 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 144 | 140 | 140 | 140 | 140 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3052 - Medical Vendor Administration

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$55,108,514 | \$62,074,650 | \$62,074,650 | \$63,330,031 | \$60,612,401 | (\$1,462,249) |
| Other Compensation | \$2,195,787 | \$3,508,755 | \$3,508,755 | \$1,834,843 | \$1,834,843 | (\$1,673,912) |
| Related Benefits | \$35,223,393 | \$41,949,119 | \$41,949,119 | \$38,508,046 | \$37,185,495 | (\$4,763,624) |
| TOTAL PERSONAL SERVICES | \$92,527,694 | \$107,532,524 | \$107,532,524 | \$103,672,920 | \$99,632,739 | (\$7,899,785) |
| Travel | \$78,068 | \$220,219 | \$220,219 | \$225,527 | \$220,219 | \$0 |
| Operating Services | \$3,938,064 | \$33,091,880 | \$33,266,487 | \$4,889,394 | \$4,091,880 | (\$29,174,607) |
| Supplies | \$127,445 | \$263,125 | \$263,125 | \$269,466 | \$263,125 | \$0 |
| TOTAL OPERATING EXPENSES | \$4,143,576 | \$33,575,224 | \$33,749,831 | \$5,384,387 | \$4,575,224 | (\$29,174,607) |
| PROFESSIONAL SERVICES | \$126,874,286 | \$190,233,433 | \$197,437,444 | \$197,262,470 | \$192,677,845 | (\$4,759,599) |
| Other Charges | \$55,252,131 | \$88,617,880 | \$147,528,670 | \$53,705,752 | \$53,705,752 | (\$93,822,918) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$137,244,594 | \$251,196,372 | \$279,390,291 | \$244,881,531 | \$245,072,797 | (\$34,317,494) |
| TOTAL OTHER CHARGES | \$192,496,725 | \$339,814,252 | \$426,918,961 | \$298,587,283 | \$298,778,549 | (\$128,140,412) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$416,042,282 | \$671,155,433 | \$765,638,760 | \$604,907,060 | \$595,664,357 | (\$169,974,403) |
| Classified | 937 | 994 | 994 | 997 | 994 | 0 |
| Unclassified | 59 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 996 | 996 | 996 | 999 | 996 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 133 | 113 | 113 | 110 | 110 | (3) |
| POSITIONS | 1,129 | 1,109 | 1,109 | 1,109 | 1,106 | (3) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3061 - Payments to Private Providers

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$15,400,947,099 | \$17,054,063,519 | \$17,266,089,467 | \$15,807,518,512 | \$15,793,845,708 | (\$1,472,243,759) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$15,400,947,099 | \$17,054,063,519 | \$17,266,089,467 | \$15,807,518,512 | \$15,793,845,708 | (\$1,472,243,759) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$15,400,947,099 | \$17,054,063,519 | \$17,266,089,467 | \$15,807,518,512 | \$15,793,845,708 | (\$1,472,243,759) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3062 - Payments to Public Providers

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$46,647,523 | \$50,442,600 | \$50,442,600 | \$50,442,600 | \$50,442,600 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$180,519,389 | \$208,024,840 | \$211,822,841 | \$219,101,001 | \$211,552,284 | (\$270,557) |
| TOTAL OTHER CHARGES | \$227,166,912 | \$258,467,440 | \$262,265,441 | \$269,543,601 | \$261,994,884 | (\$270,557) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$227,166,912 | \$258,467,440 | \$262,265,441 | \$269,543,601 | \$261,994,884 | (\$270,557) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3063 - Medicare Buy-Ins & Supplements

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$738,312,363 | \$801,245,323 | \$801,245,323 | \$842,369,420 | \$842,369,420 | \$41,124,097 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$738,312,363 | \$801,245,323 | \$801,245,323 | \$842,369,420 | \$842,369,420 | \$41,124,097 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$738,312,363 | \$801,245,323 | \$801,245,323 | \$842,369,420 | \$842,369,420 | \$41,124,097 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3064 - Uncompensated Care Costs

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$324,863,163 | \$308,537,702 | \$308,537,702 | \$306,537,702 | \$306,537,702 | (\$2,000,000) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$104,388,026 | \$134,801,344 | \$135,591,751 | \$144,814,421 | \$137,545,809 | \$1,954,058 |
| TOTAL OTHER CHARGES | \$429,251,189 | \$443,339,046 | \$444,129,453 | \$451,352,123 | \$444,083,511 | (\$45,942) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$429,251,189 | \$443,339,046 | \$444,129,453 | \$451,352,123 | \$444,083,511 | (\$45,942) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3071 - Management and Finance

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$34,908,402 | \$35,298,079 | \$35,298,079 | \$39,102,951 | \$38,341,969 | \$3,043,890 |
| Other Compensation | \$974,410 | \$512,590 | \$512,590 | \$473,761 | \$558,748 | \$46,158 |
| Related Benefits | \$20,069,148 | \$21,359,521 | \$21,359,521 | \$21,142,114 | \$20,766,950 | (\$592,571) |
| TOTAL PERSONAL SERVICES | \$55,951,960 | \$57,170,190 | \$57,170,190 | \$60,718,826 | \$59,667,667 | \$2,497,477 |
| Travel | \$85,266 | \$107,300 | \$107,300 | \$109,886 | \$128,800 | \$21,500 |
| Operating Services | \$791,013 | \$983,521 | \$983,521 | \$1,007,224 | \$1,003,629 | \$20,108 |
| Supplies | \$125,056 | \$177,805 | \$177,805 | \$182,090 | \$205,237 | \$27,432 |
| TOTAL OPERATING EXPENSES | \$1,001,336 | \$1,268,626 | \$1,268,626 | \$1,299,200 | \$1,337,666 | \$69,040 |
| PROFESSIONAL SERVICES | \$464,327 | \$2,338,231 | \$2,338,231 | \$2,394,583 | \$3,271,984 | \$933,753 |
| Other Charges | \$6,954,909 | \$27,467,107 | \$27,467,107 | \$24,367,107 | \$24,367,107 | (\$3,100,000) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$18,639,804 | \$20,428,596 | \$20,428,596 | \$19,642,158 | \$19,777,197 | (\$651,399) |
| TOTAL OTHER CHARGES | \$25,594,714 | \$47,895,703 | \$47,895,703 | \$44,009,265 | \$44,144,304 | (\$3,751,399) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$83,012,336 | \$108,672,750 | \$108,672,750 | \$108,421,874 | \$108,421,621 | (\$251,129) |
| Classified | 423 | 428 | 428 | 429 | 438 | 10 |
| Unclassified | 11 | 11 | 11 | 11 | 11 | 0 |
| AUTHORIZED T.O. POSITIONS | 434 | 439 | 439 | 440 | 449 | 10 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 13 | 13 | 13 | 12 | 12 | (1) |
| POSITIONS | 447 | 452 | 452 | 452 | 461 | 9 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3091 - South Central Louisiana Human Services Authority

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$60,373 | \$62,793 | \$62,793 | \$64,306 | \$62,793 | \$0 |
| Operating Services | \$1,158,599 | \$1,212,368 | \$1,212,368 | \$1,577,844 | \$1,548,626 | \$336,258 |
| Supplies | \$380,563 | \$567,904 | \$567,904 | \$681,591 | \$667,904 | \$100,000 |
| TOTAL OPERATING EXPENSES | \$1,599,535 | \$1,843,065 | \$1,843,065 | \$2,323,741 | \$2,279,323 | \$436,258 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$23,466,502 | \$25,062,284 | \$25,123,442 | \$25,447,680 | \$24,935,596 | (\$187,846) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$619,806 | \$690,867 | \$690,867 | \$713,038 | \$710,793 | \$19,926 |
| TOTAL OTHER CHARGES | \$24,086,308 | \$25,753,151 | \$25,814,309 | \$26,160,718 | \$25,646,389 | (\$167,920) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$25,685,843 | \$27,596,216 | \$27,657,374 | \$28,484,459 | \$27,925,712 | \$268,338 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 145 | 145 | 145 | 146 | 146 | 1 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 145 | 145 | 145 | 146 | 146 | 1 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3101 - Northeast Delta Human Services Authority

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$14,712,779 | \$15,894,046 | \$16,529,768 | \$16,384,664 | \$16,028,392 | (\$501,376) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$478,014 | \$506,823 | \$506,823 | \$538,688 | \$537,874 | \$31,051 |
| TOTAL OTHER CHARGES | \$15,190,792 | \$16,400,869 | \$17,036,591 | \$16,923,352 | \$16,566,266 | (\$470,325) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$15,190,792 | \$16,400,869 | \$17,036,591 | \$16,923,352 | \$16,566,266 | (\$470,325) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 101 | 101 | 101 | 101 | 101 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 101 | 101 | 101 | 101 | 101 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3201 - Administration Protection and Support

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$13,851,963 | \$14,193,302 | \$14,193,302 | \$15,852,369 | \$15,225,698 | \$1,032,396 |
| Other Compensation | \$654,736 | \$1,363,126 | \$1,363,126 | \$1,363,126 | \$1,363,126 | \$0 |
| Related Benefits | \$7,762,907 | \$8,712,823 | \$8,712,823 | \$7,779,367 | \$7,471,986 | (\$1,240,837) |
| TOTAL PERSONAL SERVICES | \$22,269,606 | \$24,269,251 | \$24,269,251 | \$24,994,862 | \$24,060,810 | (\$208,441) |
| Travel | \$269,604 | \$221,858 | \$221,858 | \$227,204 | \$221,858 | \$0 |
| Operating Services | \$516,226 | \$795,560 | \$804,171 | \$870,869 | \$851,696 | \$47,525 |
| Supplies | \$18,607 | \$73,676 | \$73,676 | \$75,452 | \$73,676 | \$0 |
| TOTAL OPERATING EXPENSES | \$804,437 | \$1,091,094 | \$1,099,705 | \$1,173,525 | \$1,147,230 | \$47,525 |
| PROFESSIONAL SERVICES | \$8,000 | \$75,500 | \$75,500 | \$77,319 | \$75,500 | \$0 |
| Other Charges | \$9,164,579 | \$13,346,144 | \$13,346,144 | \$17,469,144 | \$17,469,144 | \$4,123,000 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,674,814 | \$1,218,236 | \$1,261,212 | \$1,792,983 | \$1,796,162 | \$534,950 |
| TOTAL OTHER CHARGES | \$10,839,393 | \$14,564,380 | \$14,607,356 | \$19,262,127 | \$19,265,306 | \$4,657,950 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$33,921,436 | \$40,000,225 | \$40,051,812 | \$45,507,833 | \$44,548,846 | \$4,497,034 |
| Classified | 195 | 195 | 195 | 205 | 205 | 10 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 196 | 196 | 196 | 206 | 206 | 10 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 32 | 32 | 32 | 25 | 25 | (7) |
| POSITIONS | 228 | 228 | 228 | 231 | 231 | 3 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3203 - Villa Feliciana Medical Complex

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$11,119,511 | \$12,795,620 | \$12,795,620 | \$14,160,884 | \$13,339,552 | \$543,932 |
| Other Compensation | \$1,043,830 | \$794,684 | \$794,684 | \$794,684 | \$794,684 | \$0 |
| Related Benefits | \$6,767,111 | \$8,056,708 | \$8,056,708 | \$7,913,062 | \$7,403,904 | (\$652,804) |
| TOTAL PERSONAL SERVICES | \$18,930,452 | \$21,647,012 | \$21,647,012 | \$22,868,630 | \$21,538,140 | (\$108,872) |
| Travel | \$3,269 | \$6,675 | \$6,675 | \$6,836 | \$6,675 | \$0 |
| Operating Services | \$1,158,713 | \$1,433,620 | \$1,433,620 | \$2,901,474 | \$2,866,923 | \$1,433,303 |
| Supplies | \$1,887,815 | \$2,055,204 | \$2,055,204 | \$2,104,734 | \$2,055,204 | \$0 |
| TOTAL OPERATING EXPENSES | \$3,049,797 | \$3,495,499 | \$3,495,499 | \$5,013,044 | \$4,928,802 | \$1,433,303 |
| PROFESSIONAL SERVICES | \$842,510 | \$1,073,834 | \$1,073,834 | \$1,099,713 | \$1,073,834 | \$0 |
| Other Charges | (\$15) | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,571,514 | \$1,811,304 | \$1,811,304 | \$2,138,267 | \$2,151,820 | \$340,516 |
| TOTAL OTHER CHARGES | \$1,571,499 | \$2,261,304 | \$2,261,304 | \$2,588,267 | \$2,601,820 | \$340,516 |
| Acquisitions | \$30,280 | \$0 | \$211,405 | \$120,000 | \$120,000 | (\$91,405) |
| Major Repairs | \$0 | \$0 | \$299,744 | \$0 | \$0 | (\$299,744) |
| TOTAL ACQ. & MAJOR REPAIRS | \$30,280 | \$0 | \$511,149 | \$120,000 | \$120,000 | (\$391,149) |
| TOTAL EXPENDITURES | \$24,424,538 | \$28,477,649 | \$28,988,798 | \$31,689,654 | \$30,262,596 | \$1,273,798 |
| Classified | 215 | 215 | 215 | 215 | 215 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 216 | 216 | 216 | 216 | 216 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 10 | 10 | 10 | 10 | 10 | 0 |
| POSITIONS | 226 | 226 | 226 | 226 | 226 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

320V - Auxiliary Account

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | (\$4,001) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | (\$2,389) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | (\$6,390) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$15,935 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$15,935 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$9,545 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$0 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3241 - Louisiana Emergency Response Network

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$777,967 | \$1,034,505 | \$1,034,505 | \$964,715 | \$964,715 | (\$69,790) |
| Other Compensation | \$90,689 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$444,112 | \$505,609 | \$505,609 | \$450,503 | \$450,503 | (\$55,106) |
| TOTAL PERSONAL SERVICES | \$1,312,767 | \$1,540,114 | \$1,540,114 | \$1,415,218 | \$1,415,218 | (\$124,896) |
| Travel | \$32,820 | \$43,000 | \$43,000 | \$44,036 | \$43,000 | \$0 |
| Operating Services | \$178,433 | \$110,166 | \$104,666 | \$107,188 | \$104,666 | \$0 |
| Supplies | \$23,288 | \$49,950 | \$62,197 | \$33,696 | \$32,197 | (\$30,000) |
| TOTAL OPERATING EXPENSES | \$234,542 | \$203,116 | \$209,863 | \$184,920 | \$179,863 | (\$30,000) |
| PROFESSIONAL SERVICES | \$364,468 | \$338,047 | \$500,300 | \$405,497 | \$393,440 | (\$106,860) |
| Other Charges | \$77,275 | \$110,000 | \$40,000 | \$40,000 | \$40,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$152,214 | \$301,957 | \$256,957 | \$156,387 | \$156,387 | (\$100,570) |
| TOTAL OTHER CHARGES | \$229,489 | \$411,957 | \$296,957 | \$196,387 | \$196,387 | (\$100,570) |
| Acquisitions | \$35,073 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$35,073 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$2,176,338 | \$2,493,234 | \$2,547,234 | \$2,202,022 | \$2,184,908 | (\$362,326) |
| Classified | 7 | 9 | 9 | 9 | 9 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 8 | 10 | 10 | 10 | 10 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 8 | 10 | 10 | 10 | 10 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3251 - Acadiana Area Human Services District

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$ | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$ | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$286 | \$286 | \$293 | \$286 | \$0 |
| Supplies | \$108,844 | \$176,100 | \$176,100 | \$180,344 | \$176,100 | \$0 |
| TOTAL OPERATING EXPENSES | \$108,844 | \$176,386 | \$176,386 | \$180,637 | \$176,386 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$18,377,646 | \$21,586,046 | \$21,586,046 | \$21,935,122 | \$21,594,596 | \$8,550 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$520,975 | \$540,567 | \$540,567 | \$536,743 | \$540,103 | (\$464) |
| TOTAL OTHER CHARGES | \$18,898,621 | \$22,126,613 | \$22,126,613 | \$22,471,865 | \$22,134,699 | \$8,086 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$19,007,464 | \$22,302,999 | \$22,302,999 | \$22,652,502 | \$22,311,085 | \$8,086 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 119 | 119 | 119 | 119 | 119 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 119 | 119 | 119 | 119 | 119 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3262 - Public Health Services

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$81,165,768 | \$82,472,253 | \$82,472,253 | \$89,823,943 | \$85,166,367 | \$2,694,114 |
| Other Compensation | \$7,609,797 | \$7,792,731 | \$7,792,731 | \$7,792,731 | \$7,792,731 | \$0 |
| Related Benefits | \$52,175,581 | \$55,244,407 | \$55,244,407 | \$53,839,696 | \$51,511,138 | (\$3,733,269) |
| TOTAL PERSONAL SERVICES | \$140,951,146 | \$145,509,391 | \$145,509,391 | \$151,456,370 | \$144,470,236 | (\$1,039,155) |
| Travel | \$2,390,151 | \$2,756,728 | \$2,756,728 | \$2,823,166 | \$2,756,728 | \$0 |
| Operating Services | \$12,838,635 | \$13,861,790 | \$13,861,790 | \$14,195,859 | \$13,861,790 | \$0 |
| Supplies | \$14,665,717 | \$14,969,327 | \$14,969,327 | \$15,330,088 | \$14,969,327 | \$0 |
| TOTAL OPERATING EXPENSES | \$29,894,502 | \$31,587,845 | \$31,587,845 | \$32,349,113 | \$31,587,845 | \$0 |
| PROFESSIONAL SERVICES | \$45,789,078 | \$61,279,572 | \$61,279,572 | \$62,756,411 | \$61,279,572 | \$0 |
| Other Charges | \$313,370,334 | \$595,436,159 | \$595,436,159 | \$507,436,159 | \$507,436,159 | (\$88,000,000) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$26,995,011 | \$27,656,561 | \$27,656,561 | \$29,104,303 | \$29,105,963 | \$1,449,402 |
| TOTAL OTHER CHARGES | \$340,365,345 | \$623,092,720 | \$623,092,720 | \$536,540,462 | \$536,542,122 | (\$86,550,598) |
| Acquisitions | \$190 | \$1,419,211 | \$1,419,211 | \$0 | \$0 | (\$1,419,211) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$190 | \$1,419,211 | \$1,419,211 | \$0 | \$0 | (\$1,419,211) |
| TOTAL EXPENDITURES | \$557,000,261 | \$862,888,739 | \$862,888,739 | \$783,102,356 | \$773,879,775 | (\$89,008,964) |
| Classified | 1,216 | 1,213 | 1,213 | 1,215 | 1,215 | 2 |
| Unclassified | 14 | 14 | 14 | 14 | 14 | 0 |
| AUTHORIZED T.O. POSITIONS | 1,230 | 1,227 | 1,227 | 1,229 | 1,229 | 2 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 105 | 105 | 105 | 103 | 103 | (2) |
| POSITIONS | 1,335 | 1,332 | 1,332 | 1,332 | 1,332 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3301 - Behavioral Health Admin Community Oversight

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$9,089,576 | \$9,201,186 | \$9,201,186 | \$9,443,691 | \$9,210,757 | \$9,571 |
| Other Compensation | \$268,863 | \$760,221 | \$760,221 | \$760,221 | \$760,221 | \$0 |
| Related Benefits | \$6,314,691 | \$7,038,330 | \$7,038,330 | \$5,796,380 | \$5,694,401 | (\$1,343,929) |
| TOTAL PERSONAL SERVICES | \$15,673,130 | \$16,999,737 | \$16,999,737 | \$16,000,292 | \$15,665,379 | (\$1,334,358) |
| Travel | \$74,523 | \$96,252 | \$96,252 | \$98,572 | \$96,252 | \$0 |
| Operating Services | \$61,540 | \$129,421 | \$129,421 | \$132,540 | \$129,421 | \$0 |
| Supplies | \$77,751 | \$99,566 | \$99,566 | \$101,966 | \$99,566 | \$0 |
| TOTAL OPERATING EXPENSES | \$213,815 | \$325,239 | \$325,239 | \$333,078 | \$325,239 | \$0 |
| PROFESSIONAL SERVICES | \$42,169 | \$50,494 | \$50,494 | \$51,711 | \$50,494 | \$0 |
| Other Charges | \$31,424,750 | \$62,777,656 | \$62,777,656 | \$62,420,425 | \$62,392,687 | (\$384,969) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$54,945,200 | \$67,474,939 | \$67,474,939 | \$67,505,712 | \$67,561,559 | \$86,620 |
| TOTAL OTHER CHARGES | \$86,369,950 | \$130,252,595 | \$130,252,595 | \$129,926,137 | \$129,954,246 | (\$298,349) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$102,299,064 | \$147,628,065 | \$147,628,065 | \$146,311,218 | \$145,995,358 | (\$1,632,707) |
| Classified | 101 | 102 | 102 | 104 | 105 | 3 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 103 | 104 | 104 | 106 | 107 | 3 |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |
| NON-T.O. FTE POSITIONS | 29 | 29 | 29 | 27 | 27 | (2) |
| POSITIONS | 138 | 139 | 139 | 139 | 140 | 1 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3303 - Hospital Based Treatment

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$87,269,794 | \$95,763,382 | \$95,763,382 | \$112,352,300 | \$103,659,490 | \$7,896,108 |
| Other Compensation | \$4,098,054 | \$4,910,071 | \$4,910,071 | \$4,910,071 | \$4,910,071 | \$0 |
| Related Benefits | \$43,428,643 | \$52,702,759 | \$52,702,759 | \$54,436,311 | \$50,810,825 | (\$1,891,934) |
| TOTAL PERSONAL SERVICES | \$134,796,491 | \$153,376,212 | \$153,376,212 | \$171,698,682 | \$159,380,386 | \$6,004,174 |
| Travel | \$108,499 | \$109,168 | \$109,168 | \$113,770 | \$111,139 | \$1,971 |
| Operating Services | \$25,935,379 | \$32,259,384 | \$32,308,624 | \$37,900,553 | \$37,123,101 | \$4,814,477 |
| Supplies | \$9,767,233 | \$8,219,429 | \$8,219,429 | \$11,107,406 | \$10,909,317 | \$2,689,888 |
| TOTAL OPERATING EXPENSES | \$35,811,111 | \$40,587,981 | \$40,637,221 | \$49,121,729 | \$48,143,557 | \$7,506,336 |
| PROFESSIONAL SERVICES | \$7,553,863 | \$12,062,520 | \$12,062,520 | \$12,916,245 | \$12,625,539 | \$563,019 |
| Other Charges | \$32,842,075 | \$39,034,052 | \$39,082,670 | \$46,716,037 | \$46,716,037 | \$7,633,367 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$15,747,430 | \$15,603,105 | \$15,603,105 | \$20,145,093 | \$20,145,093 | \$4,541,988 |
| TOTAL OTHER CHARGES | \$48,589,504 | \$54,637,157 | \$54,685,775 | \$66,861,130 | \$66,861,130 | \$12,175,355 |
| Acquisitions | \$509,431 | \$0 | \$378,990 | \$2,275,380 | \$2,450,380 | \$2,071,390 |
| Major Repairs | \$594,410 | \$0 | \$1,125,651 | \$986,500 | \$986,500 | (\$139,151) |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,103,841 | \$0 | \$1,504,641 | \$3,261,880 | \$3,436,880 | \$1,932,239 |
| TOTAL EXPENDITURES | \$227,854,811 | \$260,663,870 | \$262,266,369 | \$303,859,666 | \$290,447,492 | \$28,181,123 |
| Classified | 1,555 | 1,554 | 1,554 | 1,554 | 1,553 | (1) |
| Unclassified | 13 | 13 | 13 | 13 | 13 | 0 |
| AUTHORIZED T.O. POSITIONS | 1,568 | 1,567 | 1,567 | 1,567 | 1,566 | (1) |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 83 | 83 | 83 | 83 | 83 | 0 |
| POSITIONS | 1,651 | 1,650 | 1,650 | 1,650 | 1,649 | (1) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

330V - Auxiliary Account

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3401 - Administration and General Support

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$7,151,745 | \$7,645,490 | \$7,645,490 | \$8,078,562 | \$7,918,503 | \$273,013 |
| Other Compensation | \$67,981 | \$74,860 | \$74,860 | \$74,860 | \$74,860 | \$0 |
| Related Benefits | \$5,567,658 | \$6,456,605 | \$6,456,605 | \$6,082,861 | \$6,011,831 | (\$444,774) |
| TOTAL PERSONAL SERVICES | \$12,787,384 | \$14,176,955 | \$14,176,955 | \$14,236,283 | \$14,005,194 | (\$171,761) |
| Travel | \$16,108 | \$166,214 | \$166,214 | \$170,220 | \$166,214 | \$0 |
| Operating Services | \$190,098 | \$352,291 | \$352,291 | \$360,781 | \$352,291 | \$0 |
| Supplies | \$20,266 | \$88,448 | \$88,448 | \$90,580 | \$88,448 | \$0 |
| TOTAL OPERATING EXPENSES | \$226,472 | \$606,953 | \$606,953 | \$621,581 | \$606,953 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$77,518 | \$75,006 | \$75,006 | \$575,006 | \$575,006 | \$500,000 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,250,951 | \$1,124,830 | \$1,124,830 | \$1,322,324 | \$1,322,324 | \$197,494 |
| TOTAL OTHER CHARGES | \$1,328,469 | \$1,199,836 | \$1,199,836 | \$1,897,330 | \$1,897,330 | \$697,494 |
| Acquisitions | \$0 | \$0 | \$0 | \$190,441 | \$190,441 | \$190,441 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$190,441 | \$190,441 | \$190,441 |
| TOTAL EXPENDITURES | \$14,342,325 | \$15,983,744 | \$15,983,744 | \$16,945,635 | \$16,699,918 | \$716,174 |
| Classified | 90 | 90 | 90 | 90 | 90 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 91 | 91 | 91 | 91 | 91 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 11 | 11 | 11 | 11 | 11 | 0 |
| POSITIONS | 102 | 102 | 102 | 102 | 102 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3402 - Community-Based

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$4,158,865 | \$4,201,846 | \$4,201,846 | \$4,625,832 | \$4,534,542 | \$332,696 |
| Other Compensation | \$407,330 | \$361,966 | \$361,966 | \$361,966 | \$361,966 | \$0 |
| Related Benefits | \$2,747,952 | \$2,300,439 | \$2,300,439 | \$2,229,618 | \$2,186,772 | (\$113,667) |
| TOTAL PERSONAL SERVICES | \$7,314,147 | \$6,864,251 | \$6,864,251 | \$7,217,416 | \$7,083,280 | \$219,029 |
| Travel | \$11,385 | \$96,311 | \$96,311 | \$98,632 | \$96,311 | \$0 |
| Operating Services | \$128,196 | \$147,364 | \$147,364 | \$150,915 | \$147,364 | \$0 |
| Supplies | \$8,519 | \$88,580 | \$88,580 | \$90,715 | \$88,580 | \$0 |
| TOTAL OPERATING EXPENSES | \$148,100 | \$332,255 | \$332,255 | \$340,262 | \$332,255 | \$0 |
| PROFESSIONAL SERVICES | \$7,451,511 | \$8,622,485 | \$8,622,485 | \$8,830,287 | \$8,622,485 | \$0 |
| Other Charges | \$15,709,778 | \$20,909,031 | \$20,909,031 | \$21,111,990 | \$21,111,990 | \$202,959 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$613,224 | \$544,344 | \$544,344 | \$603,465 | \$603,719 | \$59,375 |
| TOTAL OTHER CHARGES | \$16,323,002 | \$21,453,375 | \$21,453,375 | \$21,715,455 | \$21,715,709 | \$262,334 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$31,236,760 | \$37,272,366 | \$37,272,366 | \$38,103,420 | \$37,753,729 | \$481,363 |
| Classified | 53 | 52 | 52 | 53 | 53 | 1 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 54 | 53 | 53 | 54 | 54 | 1 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 1 | 1 | 1 | 0 | 0 | (1) |
| POSITIONS | 55 | 54 | 54 | 54 | 54 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3406 - Pinecrest Supports and Services Center

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$64,239,203 | \$73,485,350 | \$73,485,350 | \$77,921,708 | \$74,291,028 | \$805,678 |
| Other Compensation | \$458,578 | \$875,575 | \$875,575 | \$875,575 | \$875,575 | \$0 |
| Related Benefits | \$32,508,841 | \$35,748,105 | \$35,748,105 | \$34,788,261 | \$33,306,619 | (\$2,441,486) |
| TOTAL PERSONAL SERVICES | \$97,206,621 | \$110,109,030 | \$110,109,030 | \$113,585,544 | \$108,473,222 | (\$1,635,808) |
| Travel | \$13,465 | \$111,345 | \$111,345 | \$114,028 | \$111,345 | \$0 |
| Operating Services | \$5,509,604 | \$4,570,485 | \$4,570,485 | \$5,666,866 | \$5,556,717 | \$986,232 |
| Supplies | \$7,868,857 | \$7,998,544 | \$8,009,410 | \$8,191,309 | \$7,998,544 | (\$10,866) |
| TOTAL OPERATING EXPENSES | \$13,391,925 | \$12,680,374 | \$12,691,240 | \$13,972,203 | \$13,666,606 | \$975,366 |
| PROFESSIONAL SERVICES | \$670,377 | \$1,267,064 | \$1,267,064 | \$1,297,600 | \$1,267,064 | \$0 |
| Other Charges | \$2,731,842 | \$3,123,317 | \$3,123,317 | \$3,123,317 | \$3,123,317 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$12,005,459 | \$12,313,385 | \$12,313,385 | \$12,289,930 | \$12,292,152 | (\$21,233) |
| TOTAL OTHER CHARGES | \$14,737,302 | \$15,436,702 | \$15,436,702 | \$15,413,247 | \$15,415,469 | (\$21,233) |
| Acquisitions | \$515,119 | \$0 | \$996,109 | \$1,073,914 | \$1,073,914 | \$77,805 |
| Major Repairs | \$741,429 | \$0 | \$1,630,928 | \$1,077,500 | \$1,077,500 | (\$553,428) |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,256,548 | \$0 | \$2,627,037 | \$2,151,414 | \$2,151,414 | (\$475,623) |
| TOTAL EXPENDITURES | \$127,262,773 | \$139,493,170 | \$142,131,073 | \$146,420,008 | \$140,973,775 | (\$1,157,298) |
| Classified | 1,303 | 1,303 | 1,303 | 1,303 | 1,303 | 0 |
| Unclassified | 33 | 33 | 33 | 33 | 33 | 0 |
| AUTHORIZED T.O. POSITIONS | 1,336 | 1,336 | 1,336 | 1,336 | 1,336 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 78 | 78 | 78 | 78 | 78 | 0 |
| POSITIONS | 1,414 | 1,414 | 1,414 | 1,414 | 1,414 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3409 - Central Louisiana Supports and Services

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$10,539,556 | \$11,292,384 | \$11,292,384 | \$11,751,981 | \$11,381,433 | \$89,049 |
| Other Compensation | \$122,352 | \$76,392 | \$76,392 | \$76,392 | \$76,392 | \$0 |
| Related Benefits | \$4,677,093 | \$5,206,077 | \$5,206,077 | \$4,898,652 | \$4,746,726 | (\$459,351) |
| TOTAL PERSONAL SERVICES | \$15,339,002 | \$16,574,853 | \$16,574,853 | \$16,727,025 | \$16,204,551 | (\$370,302) |
| Travel | \$10,108 | \$18,000 | \$18,000 | \$18,434 | \$18,000 | \$0 |
| Operating Services | \$1,116,401 | \$1,367,538 | \$1,367,538 | \$1,400,496 | \$1,367,538 | \$0 |
| Supplies | \$1,274,395 | \$1,714,508 | \$1,714,508 | \$1,755,828 | \$1,714,508 | \$0 |
| TOTAL OPERATING EXPENSES | \$2,400,903 | \$3,100,046 | \$3,100,046 | \$3,174,758 | \$3,100,046 | \$0 |
| PROFESSIONAL SERVICES | \$248,965 | \$416,480 | \$416,480 | \$426,517 | \$416,480 | \$0 |
| Other Charges | \$494,167 | \$591,060 | \$591,060 | \$591,060 | \$591,060 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,906,570 | \$2,020,686 | \$2,020,686 | \$2,188,377 | \$2,188,611 | \$167,925 |
| TOTAL OTHER CHARGES | \$2,400,737 | \$2,611,746 | \$2,611,746 | \$2,779,437 | \$2,779,671 | \$167,925 |
| Acquisitions | \$1,794,036 | \$0 | \$1,444,418 | \$1,175,000 | \$1,175,000 | (\$269,418) |
| Major Repairs | \$8,925 | \$0 | \$329,380 | \$125,000 | \$125,000 | (\$204,380) |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,802,961 | \$0 | \$1,773,798 | \$1,300,000 | \$1,300,000 | (\$473,798) |
| TOTAL EXPENDITURES | \$22,192,568 | \$22,703,125 | \$24,476,923 | \$24,407,737 | \$23,800,748 | (\$676,175) |
| Classified | 197 | 197 | 197 | 197 | 197 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 197 | 197 | 197 | 197 | 197 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 197 | 197 | 197 | 197 | 197 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

340V - Auxiliary Account

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$69,756 | \$140,294 | \$140,294 | \$171,089 | \$168,116 | \$27,822 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$36,358 | \$98,054 | \$98,054 | \$86,717 | \$84,983 | (\$13,071) |
| TOTAL PERSONAL SERVICES | \$106,114 | \$238,348 | \$238,348 | \$257,806 | \$253,099 | \$14,751 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$16,130 | \$414,391 | \$414,391 | \$414,391 | \$414,391 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$16,130 | \$414,391 | \$414,391 | \$414,391 | \$414,391 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$122,244 | \$652,739 | \$652,739 | \$672,197 | \$667,490 | \$14,751 |
| Classified | 4 | 4 | 4 | 4 | 4 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3501 - Office on Women's Health and Community Health

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$90,635 | \$1,025,865 | \$1,025,865 | \$1,091,041 | \$632,758 | (\$393,107) |
| Other Compensation | \$2,190 | \$443,885 | \$443,885 | \$84,987 | \$0 | (\$443,885) |
| Related Benefits | \$42,988 | \$705,330 | \$705,330 | \$485,222 | \$300,312 | (\$405,018) |
| TOTAL PERSONAL SERVICES | \$135,813 | \$2,175,080 | \$2,175,080 | \$1,661,250 | \$933,070 | (\$1,242,010) |
| Travel | \$2,951 | \$20,000 | \$20,000 | \$21,982 | \$0 | (\$20,000) |
| Operating Services | \$3,304 | \$48,212 | \$48,212 | \$29,482 | \$8,212 | (\$40,000) |
| Supplies | \$2,394 | \$19,037 | \$19,037 | \$27,891 | \$0 | (\$19,037) |
| TOTAL OPERATING EXPENSES | \$8,648 | \$87,249 | \$87,249 | \$79,355 | \$8,212 | (\$79,037) |
| PROFESSIONAL SERVICES | \$148,564 | \$1,183,249 | \$1,183,249 | \$962,269 | \$0 | (\$1,183,249) |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$426,083 | \$60,448 | \$60,448 | \$233,250 | \$231,486 | \$171,038 |
| TOTAL OTHER CHARGES | \$426,083 | \$60,448 | \$60,448 | \$233,250 | \$231,486 | \$171,038 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$719,108 | \$3,506,026 | \$3,506,026 | \$2,936,124 | \$1,172,768 | (\$2,333,258) |
| Classified | 10 | 12 | 12 | 12 | 6 | (6) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 10 | 12 | 12 | 12 | 6 | (6) |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 10 | 12 | 12 | 12 | 6 | (6) |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3751 - Imperial Calcasieu Human Services Authority

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$1,306,839 | \$2,000,000 | \$1,140,000 | \$1,359,475 | \$1,332,000 | \$192,000 |
| Supplies | \$247,300 | \$300,000 | \$135,000 | \$138,254 | \$135,000 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,554,139 | \$2,300,000 | \$1,275,000 | \$1,497,729 | \$1,467,000 | \$192,000 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$11,220,181 | \$10,734,274 | \$11,709,274 | \$12,339,371 | \$12,090,977 | \$381,703 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$381,134 | \$364,751 | \$414,751 | \$395,283 | \$395,933 | (\$18,818) |
| TOTAL OTHER CHARGES | \$11,601,315 | \$11,099,025 | \$12,124,025 | \$12,734,654 | \$12,486,910 | \$362,885 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$13,155,454 | \$13,399,025 | \$13,399,025 | \$14,232,383 | \$13,953,910 | \$554,885 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 77 | 80 | 80 | 80 | 80 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 77 | 80 | 80 | 80 | 80 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3761 - Central Louisiana Human Services District

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$17,267,816 | \$17,782,196 | \$17,782,196 | \$18,673,263 | \$18,403,247 | \$621,051 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$223,921 | \$226,566 | \$226,566 | \$235,563 | \$236,519 | \$9,953 |
| TOTAL OTHER CHARGES | \$17,491,737 | \$18,008,762 | \$18,008,762 | \$18,908,826 | \$18,639,766 | \$631,004 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$17,491,737 | \$18,008,762 | \$18,008,762 | \$18,908,826 | \$18,639,766 | \$631,004 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 88 | 88 | 88 | 89 | 89 | 1 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 88 | 88 | 88 | 89 | 89 | 1 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3771 - Northwest Louisiana Human Services District

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$7 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$8,782 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$5,348 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$14,138 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$14,496,415 | \$16,414,052 | \$16,414,052 | \$16,732,873 | \$16,465,153 | \$51,101 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$326,832 | \$360,362 | \$360,362 | \$338,038 | \$337,569 | (\$22,793) |
| TOTAL OTHER CHARGES | \$14,823,247 | \$16,774,414 | \$16,774,414 | \$17,070,911 | \$16,802,722 | \$28,308 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$14,837,384 | \$16,774,414 | \$16,774,414 | \$17,070,911 | \$16,802,722 | \$28,308 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 89 | 91 | 91 | 91 | 91 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 89 | 91 | 91 | 91 | 91 | 0 |

Statutory Dedication and Fund Account Summary

Executive Budget

| Fees and Self Generated | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|--|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated | \$572,488,832 | \$724,462,511 | \$761,804,905 | \$585,894,435 | \$643,019,198 | (\$118,785,707) |
| Vital Records Conversion Fund | \$425,404 | \$425,404 | \$425,404 | \$426,623 | \$425,404 | \$0 |
| Oyster Sanitation Fund | \$95,402 | \$186,051 | \$186,051 | \$190,535 | \$186,051 | \$0 |
| Total: | \$573,009,639 | \$725,073,966 | \$762,416,360 | \$586,511,593 | \$643,630,653 | (\$118,785,707) |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Telecommunications for the Deaf Fund | \$3,881,398 | \$5,510,939 | \$5,510,939 | \$5,627,209 | \$5,510,939 | \$0 |
| Tobacco Tax Health Care Fund | \$1,625,324 | \$1,831,493 | \$1,831,493 | \$1,831,493 | \$1,803,755 | (\$27,738) |
| Louisiana Medical Assistance Trust Fund | \$634,118,651 | \$1,081,594,356 | \$1,081,594,356 | \$871,296,163 | \$871,296,163 | (\$210,298,193) |
| Nursing Home Residents' Trust Fund | \$2,197,476 | \$2,450,000 | \$2,450,000 | \$2,450,000 | \$2,450,000 | \$0 |
| Compulsive and Problem Gaming Fund | \$2,842,096 | \$3,579,756 | \$3,579,756 | \$3,579,756 | \$3,579,756 | \$0 |
| Health Care Facility Fund | \$279,079 | \$302,212 | \$302,212 | \$287,283 | \$280,000 | (\$22,212) |
| Medical Assistance Programs Fraud Detect | \$94,934 | \$886,345 | \$886,345 | \$1,105,396 | \$1,104,940 | \$218,595 |
| Medicaid Trust Fund for the Elderly | \$5,048,896 | \$12,835,609 | \$12,835,609 | \$0 | \$0 | (\$12,835,609) |
| Disability Services Fund | \$0 | \$419,000 | \$419,000 | \$428,718 | \$419,000 | \$0 |
| New Opportunities Waiver (NOW) Fund | \$32,081,129 | \$43,348,066 | \$43,348,066 | \$43,348,066 | \$43,348,066 | \$0 |
| Hospital Stabilization Fund | \$257,146,329 | \$314,552,061 | \$314,552,061 | \$314,552,061 | \$314,552,061 | \$0 |
| Behavioral Health | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Early Childhood Supports and Services | \$325,485 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$0 |
| Rural Primary Care Physicians Developmen | \$124,897 | \$2,673,634 | \$2,673,634 | \$2,673,634 | \$2,673,634 | \$0 |
| Community Options Waiver Fund | \$0 | \$0 | \$0 | \$0 | \$2,665,632 | \$2,665,632 |
| Traumatic Head & Spinal Cord Injury | \$1,332,904 | \$1,208,434 | \$1,208,434 | \$1,208,642 | \$1,208,434 | \$0 |
| Louisiana Fund | \$17,864,188 | \$26,548,206 | \$26,548,206 | \$35,779,984 | \$35,694,152 | \$9,145,946 |
| Health Excellence Fund | \$15,005,517 | \$28,279,797 | \$28,279,797 | \$19,751,143 | \$19,751,143 | (\$8,528,654) |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|-----------------------|-------------------------|------------------------|------------------------|---------------------------|--------------------------|--|
| Total: | \$973,968,302 | \$1,535,019,908 | \$1,535,019,908 | \$1,313,919,548 | \$1,316,337,675 | (\$218,682,233) |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

300 - Jefferson Parish Human Services Authority

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$0 |
| Total: | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

301 - Florida Parishes Human Services Authority

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$2,506,500 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$0 |
| Total: | \$2,506,500 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

302 - Capital Area Human Services District

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$3,515,321 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$0 |
| Total: | \$3,515,321 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

303 - Developmental Disabilities Council

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

304 - Metropolitan Human Services District

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$451,961 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$0 |
| Total: | \$451,961 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

305 - Medical Vendor Administration

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|--|---------------------------------|------------------------------|---|-----------------------------------|----------------------------------|---|
| Fees & Self-generated | \$983,416 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$0 |
| Total: | \$983,416 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$0 |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Medical Assistance Programs Fraud Detect | \$0 | \$711,345 | \$711,345 | \$930,396 | \$929,940 | \$218,595 |
| Total: | \$0 | \$711,345 | \$711,345 | \$930,396 | \$929,940 | \$218,595 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

306 - Medical Vendor Payments

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|---|-------------------------|------------------------|---|---------------------------|--------------------------|--|
| Fees & Self-generated | \$501,150,050 | \$636,024,003 | \$673,229,574 | \$496,887,999 | \$554,334,489 | (\$118,895,085) |
| Total: | \$501,150,050 | \$636,024,003 | \$673,229,574 | \$496,887,999 | \$554,334,489 | (\$118,895,085) |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Louisiana Medical Assistance Trust Fund | \$634,118,651 | \$1,081,594,356 | \$1,081,594,356 | \$871,296,163 | \$871,296,163 | (\$210,298,193) |
| Medicaid Trust Fund for the Elderly | \$5,048,896 | \$12,835,609 | \$12,835,609 | \$0 | \$0 | (\$12,835,609) |
| New Opportunities Waiver (NOW) Fund | \$32,081,129 | \$43,348,066 | \$43,348,066 | \$43,348,066 | \$43,348,066 | \$0 |
| Hospital Stabilization Fund | \$257,146,329 | \$314,552,061 | \$314,552,061 | \$314,552,061 | \$314,552,061 | \$0 |
| Community Options Waiver Fund | \$0 | \$0 | \$0 | \$0 | \$2,665,632 | \$2,665,632 |
| Louisiana Fund | \$11,879,184 | \$16,732,459 | \$16,732,459 | \$25,878,405 | \$25,878,405 | \$9,145,946 |
| Health Excellence Fund | \$15,005,517 | \$28,279,797 | \$28,279,797 | \$19,751,143 | \$19,751,143 | (\$8,528,654) |
| Total: | \$955,279,706 | \$1,497,342,348 | \$1,497,342,348 | \$1,274,825,838 | \$1,277,491,470 | (\$219,850,878) |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

307 - Office of the Secretary

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|--|-------------------------|----------------------|---|---------------------------|--------------------------|--|
| Fees & Self-generated | \$2,139,311 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$0 |
| Total: | \$2,139,311 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$0 |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Nursing Home Residents' Trust Fund | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$0 |
| Medical Assistance Programs Fraud Detect | \$94,934 | \$175,000 | \$175,000 | \$175,000 | \$175,000 | \$0 |
| Early Childhood Supports and Services | \$325,485 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$0 |
| Total: | \$420,419 | \$9,325,000 | \$9,325,000 | \$9,325,000 | \$9,325,000 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

309 - South Central Louisiana Human Services Authority

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|--------------------------------|-------------------------------|----------------------------|---|---------------------------------|--------------------------------|---|
| Fees & Self-generated | \$2,999,180 | \$3,000,000 | \$3,000,000 | \$3,100,688 | \$3,100,000 | \$100,000 |
| Total: | \$2,999,180 | \$3,000,000 | \$3,000,000 | \$3,100,688 | \$3,100,000 | \$100,000 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

310 - Northeast Delta Human Services Authority

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$0 | \$773,844 | \$807,899 | \$773,844 | \$773,844 | (\$34,055) |
| Total: | \$0 | \$773,844 | \$807,899 | \$773,844 | \$773,844 | (\$34,055) |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

320 - Office of Aging and Adult Services

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------------------|-------------------------|----------------------|---|---------------------------|--------------------------|--|
| Fees & Self-generated | \$513,196 | \$782,680 | \$782,680 | \$789,674 | \$782,680 | \$0 |
| Total: | \$513,196 | \$782,680 | \$782,680 | \$789,674 | \$782,680 | \$0 |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Nursing Home Residents' Trust Fund | \$2,197,476 | \$2,300,000 | \$2,300,000 | \$2,300,000 | \$2,300,000 | \$0 |
| Traumatic Head & Spinal Cord Injury | \$1,332,904 | \$1,208,434 | \$1,208,434 | \$1,208,642 | \$1,208,434 | \$0 |
| Total: | \$3,530,380 | \$3,508,434 | \$3,508,434 | \$3,508,642 | \$3,508,434 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

324 - Louisiana Emergency Response Network Board

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$20,203 | \$0 | \$24,000 | \$578 | \$0 | (\$24,000) |
| Total: | \$20,203 | \$0 | \$24,000 | \$578 | \$0 | (\$24,000) |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

325 - Acadiana Area Human Services District

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$1,048,674 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$0 |
| Total: | \$1,048,674 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

326 - Office of Public Health

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|--|-------------------------|----------------------|---|---------------------------|--------------------------|--|
| Fees & Self-generated | \$48,757,254 | \$56,109,964 | \$56,109,964 | \$56,255,672 | \$56,031,414 | (\$78,550) |
| Vital Records Conversion Fund | \$425,404 | \$425,404 | \$425,404 | \$426,623 | \$425,404 | \$0 |
| Oyster Sanitation Fund | \$95,402 | \$186,051 | \$186,051 | \$190,535 | \$186,051 | \$0 |
| Total: | \$49,278,060 | \$56,721,419 | \$56,721,419 | \$56,872,830 | \$56,642,869 | (\$78,550) |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Telecommunications for the Deaf Fund | \$3,881,398 | \$5,510,939 | \$5,510,939 | \$5,627,209 | \$5,510,939 | \$0 |
| Rural Primary Care Physicians Developmen | \$124,897 | \$2,673,634 | \$2,673,634 | \$2,673,634 | \$2,673,634 | \$0 |
| Louisiana Fund | \$5,985,004 | \$9,815,747 | \$9,815,747 | \$9,901,579 | \$9,815,747 | \$0 |
| Total: | \$9,991,300 | \$18,000,320 | \$18,000,320 | \$18,202,422 | \$18,000,320 | \$0 |

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

330 - Office of Behavioral Health

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|------------------------------------|-------------------------|----------------------|---|---------------------------|--------------------------|--|
| Fees & Self-generated | \$497,886 | \$1,387,150 | \$1,465,918 | \$1,403,030 | \$1,387,150 | (\$78,768) |
| Total: | \$497,886 | \$1,387,150 | \$1,465,918 | \$1,403,030 | \$1,387,150 | (\$78,768) |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Tobacco Tax Health Care Fund | \$1,625,324 | \$1,831,493 | \$1,831,493 | \$1,831,493 | \$1,803,755 | (\$27,738) |
| Compulsive and Problem Gaming Fund | \$2,842,096 | \$3,579,756 | \$3,579,756 | \$3,579,756 | \$3,579,756 | \$0 |
| Health Care Facility Fund | \$279,079 | \$302,212 | \$302,212 | \$287,283 | \$280,000 | (\$22,212) |
| Behavioral Health | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Total: | \$4,746,498 | \$5,713,461 | \$5,713,461 | \$6,698,532 | \$6,663,511 | \$950,050 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

340 - Office for Citizens w/Developmental Disabilities

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|--------------------------|-------------------------|----------------------|---|---------------------------|--------------------------|--|
| Fees & Self-generated | \$2,656,214 | \$4,017,634 | \$4,017,634 | \$4,215,714 | \$4,142,385 | \$124,751 |
| Total: | \$2,656,214 | \$4,017,634 | \$4,017,634 | \$4,215,714 | \$4,142,385 | \$124,751 |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Disability Services Fund | \$0 | \$419,000 | \$419,000 | \$428,718 | \$419,000 | \$0 |
| Total: | \$0 | \$419,000 | \$419,000 | \$428,718 | \$419,000 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

350 - Office on Women's Health and Community Health

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

375 - Imperial Calcasieu Human Services Authority

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|--------------------------------|-------------------------------|----------------------------|---|---------------------------------|--------------------------------|---|
| Fees & Self-generated | \$1,299,015 | \$1,300,000 | \$1,300,000 | \$1,400,000 | \$1,400,000 | \$100,000 |
| Total: | \$1,299,015 | \$1,300,000 | \$1,300,000 | \$1,400,000 | \$1,400,000 | \$100,000 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

376 - Central Louisiana Human Services District

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$868,139 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 |
| Total: | \$868,139 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

377 - Northwest Louisiana Human Services District

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$357,514 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$0 |
| Total: | \$357,514 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3001 - Jefferson Parish Human Services Authority

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$0 |
| Total: | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$2,725,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3011 - Florida Parishes Human Services Authority

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$2,506,500 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$0 |
| Total: | \$2,506,500 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$2,754,288 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3021 - Capital Area Human Services District

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$3,515,321 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$0 |
| Total: | \$3,515,321 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$3,553,108 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3031 - Developmental Disabilities Council

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3041 - Metropolitan Human Services District

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$451,961 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$0 |
| Total: | \$451,961 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$1,229,243 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3052 - Medical Vendor Administration

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|--|---------------------------------|------------------------------|---|-----------------------------------|----------------------------------|---|
| Fees & Self-generated | \$983,416 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$0 |
| Total: | \$983,416 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$0 |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Medical Assistance Programs Fraud Detect | \$0 | \$711,345 | \$711,345 | \$930,396 | \$929,940 | \$218,595 |
| Total: | \$0 | \$711,345 | \$711,345 | \$930,396 | \$929,940 | \$218,595 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3061 - Payments to Private Providers

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|---|-------------------------|------------------------|---|---------------------------|--------------------------|--|
| Fees & Self-generated | \$476,432,596 | \$611,601,164 | \$648,806,735 | \$472,759,776 | \$530,206,266 | (\$118,600,469) |
| Total: | \$476,432,596 | \$611,601,164 | \$648,806,735 | \$472,759,776 | \$530,206,266 | (\$118,600,469) |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Louisiana Medical Assistance Trust Fund | \$625,623,001 | \$1,072,446,490 | \$1,072,446,490 | \$862,148,297 | \$862,148,297 | (\$210,298,193) |
| Medicaid Trust Fund for the Elderly | \$5,048,896 | \$12,835,609 | \$12,835,609 | \$0 | \$0 | (\$12,835,609) |
| New Opportunities Waiver (NOW) Fund | \$32,081,129 | \$43,348,066 | \$43,348,066 | \$43,348,066 | \$43,348,066 | \$0 |
| Hospital Stabilization Fund | \$257,146,329 | \$314,552,061 | \$314,552,061 | \$314,552,061 | \$314,552,061 | \$0 |
| Community Options Waiver Fund | \$0 | \$0 | \$0 | \$0 | \$2,665,632 | \$2,665,632 |
| Louisiana Fund | \$11,879,184 | \$16,732,459 | \$16,732,459 | \$25,878,405 | \$25,878,405 | \$9,145,946 |
| Health Excellence Fund | \$15,005,517 | \$28,279,797 | \$28,279,797 | \$19,751,143 | \$19,751,143 | (\$8,528,654) |
| Total: | \$946,784,056 | \$1,488,194,482 | \$1,488,194,482 | \$1,265,677,972 | \$1,268,343,604 | (\$219,850,878) |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3062 - Payments to Public Providers

| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Louisiana Medical Assistance Trust Fund | \$8,495,650 | \$9,147,866 | \$9,147,866 | \$9,147,866 | \$9,147,866 | \$0 |
| Hospital Stabilization Fund | \$ | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$8,495,650 | \$9,147,866 | \$9,147,866 | \$9,147,866 | \$9,147,866 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3063 - Medicare Buy-Ins & Supplements

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY22 - 23 | Recommended FY - | Total Executive Adjustment FY - |
|-----------------------|--------------------|-----------------|------------------|---------------------------|---------------------|---------------------------------------|
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3064 - Uncompensated Care Costs

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|---------------------|---|---------------------------|------------------------|--|
| Fees & Self-generated | \$24,717,454 | \$24,422,839 | \$24,422,839 | \$24,128,223 | \$24,128,223 | (\$294,616) |
| Total: | \$24,717,454 | \$24,422,839 | \$24,422,839 | \$24,128,223 | \$24,128,223 | (\$294,616) |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY22 - 23 | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3071 - Management and Finance

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|--|-------------------------|----------------------|---|---------------------------|--------------------------|--|
| Fees & Self-generated | \$2,139,311 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$0 |
| Total: | \$2,139,311 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$2,869,401 | \$0 |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Nursing Home Residents' Trust Fund | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$0 |
| Medical Assistance Programs Fraud Detect | \$94,934 | \$175,000 | \$175,000 | \$175,000 | \$175,000 | \$0 |
| Early Childhood Supports and Services | \$325,485 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$0 |
| Total: | \$420,419 | \$9,325,000 | \$9,325,000 | \$9,325,000 | \$9,325,000 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3091 - South Central Louisiana Human Services Authority

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|--------------------------------|-------------------------------|----------------------------|---|---------------------------------|--------------------------------|---|
| Fees & Self-generated | \$2,999,180 | \$3,000,000 | \$3,000,000 | \$3,100,688 | \$3,100,000 | \$100,000 |
| Total: | \$2,999,180 | \$3,000,000 | \$3,000,000 | \$3,100,688 | \$3,100,000 | \$100,000 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3101 - Northeast Delta Human Services Authority

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$0 | \$773,844 | \$807,899 | \$773,844 | \$773,844 | (\$34,055) |
| Total: | \$0 | \$773,844 | \$807,899 | \$773,844 | \$773,844 | (\$34,055) |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3201 - Administration Protection and Support

| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|-------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Nursing Home Residents' Trust Fund | \$2,197,476 | \$2,300,000 | \$2,300,000 | \$2,300,000 | \$2,300,000 | \$0 |
| Traumatic Head & Spinal Cord Injury | \$1,332,904 | \$1,208,434 | \$1,208,434 | \$1,208,642 | \$1,208,434 | \$0 |
| Total: | \$3,530,380 | \$3,508,434 | \$3,508,434 | \$3,508,642 | \$3,508,434 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3203 - Villa Feliciana Medical Complex

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$513,196 | \$722,680 | \$722,680 | \$729,674 | \$722,680 | \$0 |
| Total: | \$513,196 | \$722,680 | \$722,680 | \$729,674 | \$722,680 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

320V - Auxiliary Account

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$0 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$0 |
| Total: | \$0 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3241 - Louisiana Emergency Response Network

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$20,203 | \$0 | \$24,000 | \$578 | \$0 | (\$24,000) |
| Total: | \$20,203 | \$0 | \$24,000 | \$578 | \$0 | (\$24,000) |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3251 - Acadiana Area Human Services District

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$1,048,674 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$0 |
| Total: | \$1,048,674 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$1,536,196 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3262 - Public Health Services

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|--|---------------------------------|------------------------------|---|-----------------------------------|----------------------------------|---|
| Fees & Self-generated | \$48,757,254 | \$56,109,964 | \$56,109,964 | \$56,255,672 | \$56,031,414 | (\$78,550) |
| Vital Records Conversion Fund | \$425,404 | \$425,404 | \$425,404 | \$426,623 | \$425,404 | \$0 |
| Oyster Sanitation Fund | \$95,402 | \$186,051 | \$186,051 | \$190,535 | \$186,051 | \$0 |
| Total: | \$49,278,060 | \$56,721,419 | \$56,721,419 | \$56,872,830 | \$56,642,869 | (\$78,550) |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Telecommunications for the Deaf Fund | \$3,881,398 | \$5,510,939 | \$5,510,939 | \$5,627,209 | \$5,510,939 | \$0 |
| Rural Primary Care Physicians Developmen | \$124,897 | \$2,673,634 | \$2,673,634 | \$2,673,634 | \$2,673,634 | \$0 |
| Louisiana Fund | \$5,985,004 | \$9,815,747 | \$9,815,747 | \$9,901,579 | \$9,815,747 | \$0 |
| Total: | \$9,991,300 | \$18,000,320 | \$18,000,320 | \$18,202,422 | \$18,000,320 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3301 - Behavioral Health Admin Community Oversight

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|------------------------------------|-------------------------|----------------------|---|---------------------------|--------------------------|--|
| Fees & Self-generated | \$153,571 | \$708,235 | \$708,235 | \$708,235 | \$708,235 | \$0 |
| Total: | \$153,571 | \$708,235 | \$708,235 | \$708,235 | \$708,235 | \$0 |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Tobacco Tax Health Care Fund | \$1,625,324 | \$1,831,493 | \$1,831,493 | \$1,831,493 | \$1,803,755 | (\$27,738) |
| Compulsive and Problem Gaming Fund | \$2,842,096 | \$3,579,756 | \$3,579,756 | \$3,579,756 | \$3,579,756 | \$0 |
| Behavioral Health | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Total: | \$4,467,420 | \$5,411,249 | \$5,411,249 | \$6,411,249 | \$6,383,511 | \$972,262 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3303 - Hospital Based Treatment

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|---------------------------|-------------------------|----------------------|---|---------------------------|--------------------------|--|
| Fees & Self-generated | \$344,315 | \$658,915 | \$737,683 | \$674,795 | \$658,915 | (\$78,768) |
| Total: | \$344,315 | \$658,915 | \$737,683 | \$674,795 | \$658,915 | (\$78,768) |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Health Care Facility Fund | \$279,079 | \$302,212 | \$302,212 | \$287,283 | \$280,000 | (\$22,212) |
| Total: | \$279,079 | \$302,212 | \$302,212 | \$287,283 | \$280,000 | (\$22,212) |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

330V - Auxiliary Account

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| Total: | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3401 - Administration and General Support

| Fees and Self Generated | PY Actuals 20 - 21 | Enacted 21 - 22 | Existing Operating Budget as of 12/01/21 | Continuation 22 - 23 | Recommended 22 - 23 | Total Executive Adjustment 22 - 23 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$3,359 | \$0 | \$0 | 0 | \$0 | \$0 |
| Total: | \$3,359 | \$0 | \$0 | 0 | \$0 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3402 - Community-Based

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|--------------------------------|---------------------------------|------------------------------|---|-----------------------------------|----------------------------------|---|
| Fees & Self-generated | \$501,125 | \$517,500 | \$517,500 | \$517,500 | \$517,500 | \$0 |
| Total: | \$501,125 | \$517,500 | \$517,500 | \$517,500 | \$517,500 | \$0 |
| Statutory Dedications | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
| Disability Services Fund | \$0 | \$419,000 | \$419,000 | \$428,718 | \$419,000 | \$0 |
| Total: | \$0 | \$419,000 | \$419,000 | \$428,718 | \$419,000 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3406 - Pinecrest Supports and Services Center

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$2,000,839 | \$2,777,395 | \$2,777,395 | \$2,844,330 | \$2,777,395 | \$0 |
| Total: | \$2,000,839 | \$2,777,395 | \$2,777,395 | \$2,844,330 | \$2,777,395 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3409 - Central Louisiana Supports and Services

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|---------------------------|------------------------|--|
| Fees & Self-generated | \$28,647 | \$70,000 | \$70,000 | \$181,687 | \$180,000 | \$110,000 |
| Total: | \$28,647 | \$70,000 | \$70,000 | \$181,687 | \$180,000 | \$110,000 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY24 - 25 | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

340V - Auxiliary Account

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|---------------------------|------------------------|--|
| Fees & Self-generated | \$122,244 | \$652,739 | \$652,739 | \$672,197 | \$667,490 | \$14,751 |
| Total: | \$122,244 | \$652,739 | \$652,739 | \$672,197 | \$667,490 | \$14,751 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY24 - 25 | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3501 - Office on Women's Health and Community Health

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3751 - Imperial Calcasieu Human Services Authority

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|--------------------------------|-------------------------------|----------------------------|---|---------------------------------|--------------------------------|---|
| Fees & Self-generated | \$1,299,015 | \$1,300,000 | \$1,300,000 | \$1,400,000 | \$1,400,000 | \$100,000 |
| Total: | \$1,299,015 | \$1,300,000 | \$1,300,000 | \$1,400,000 | \$1,400,000 | \$100,000 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3761 - Central Louisiana Human Services District

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$868,139 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 |
| Total: | \$868,139 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3771 - Northwest Louisiana Human Services District

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$357,514 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$0 |
| Total: | \$357,514 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$0 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |