

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

320 - Office of Aging and Adult Services

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

3201 - Administration Protection and Support

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

3203 - Villa Feliciana Medical Complex

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

320V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,202	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,202	\$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%

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

Statewide Adjustments

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

Means of Finance Substitution

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

Other Adjustments

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

Workload Adjustments

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

320 - Office of Aging and Adult Services

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
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Means of Finance Substitution

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

Other Adjustments

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

Workload Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

3201 - Administration Protection and Support

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

Statewide Adjustments

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

Means of Finance Substitution

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

Other Adjustments

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

Workload Adjustments

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

3203 - Villa Feliciana Medical Complex

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

Statewide Adjustments

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

Other Adjustments

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

320V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Total

Department: 09A - LDH		STATE OF LOUISIANA Line Item Expenditure Summary Executive Budget				Fiscal Year: 2026 - 2027 Report Date: 1/22/26
Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$27,933,775	\$30,875,408	\$30,875,408	\$31,979,806	\$30,219,131	(\$656,277)
Other Compensation	\$2,645,140	\$2,242,804	\$2,242,804	\$2,433,613	\$2,433,613	\$190,809
Related Benefits	\$15,039,285	\$16,852,275	\$16,852,275	\$17,765,955	\$16,961,401	\$109,126
TOTAL PERSONAL SERVICES	\$45,618,200	\$49,970,487	\$49,970,487	\$52,179,374	\$49,614,145	(\$356,342)
Travel	\$369,625	\$241,033	\$241,033	\$247,637	\$241,033	\$0
Operating Services	\$3,299,510	\$3,724,939	\$3,724,939	\$3,827,001	\$3,724,939	\$0
Supplies	\$1,170,818	\$2,129,380	\$2,129,380	\$2,388,242	\$2,329,896	\$200,516
TOTAL OPERATING EXPENSES	\$4,839,952	\$6,095,352	\$6,095,352	\$6,462,880	\$6,295,868	\$200,516
PROFESSIONAL SERVICES	\$742,011	\$1,516,351	\$1,516,351	\$1,625,899	\$1,584,351	\$68,000
Other Charges	\$9,593,143	\$19,891,852	\$19,891,852	\$26,491,852	\$26,491,852	\$6,600,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,612,907	\$3,671,214	\$3,671,214	\$4,721,801	\$4,721,801	\$1,050,587
TOTAL OTHER CHARGES	\$13,206,049	\$23,563,066	\$23,563,066	\$31,213,653	\$31,213,653	\$7,650,587
Acquisitions	\$0	\$0	\$0	\$496,483	\$496,483	\$496,483
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$496,483	\$496,483	\$496,483
TOTAL EXPENDITURES	\$64,406,212	\$81,145,256	\$81,145,256	\$91,978,289	\$89,204,500	\$8,059,244
Classified	424	432	432	434	433	1
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	426	434	434	436	435	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	35	33	33	31	31	(2)
POSITIONS	461	467	467	467	466	(1)

320 - Office of Aging and Adult Services

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

3201 - Administration Protection and Support

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3203 - Villa Feliciana Medical Complex

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$13,058,827	\$14,146,703	\$14,146,703	\$14,133,719	\$13,379,464	(\$767,239)
Other Compensation	\$1,065,309	\$794,684	\$794,684	\$1,129,055	\$1,129,055	\$334,371
Related Benefits	\$6,799,493	\$8,242,556	\$8,242,556	\$8,533,097	\$8,215,539	(\$27,017)
TOTAL PERSONAL SERVICES	\$20,923,629	\$23,183,943	\$23,183,943	\$23,795,871	\$22,724,058	(\$459,885)
Travel	\$3,569	\$6,675	\$6,675	\$6,857	\$6,675	\$0
Operating Services	\$2,734,400	\$2,866,923	\$2,866,923	\$2,945,476	\$2,866,923	\$0
Supplies	\$1,086,836	\$2,055,204	\$2,055,204	\$2,312,033	\$2,255,720	\$200,516
TOTAL OPERATING EXPENSES	\$3,824,805	\$4,928,802	\$4,928,802	\$5,264,366	\$5,129,318	\$200,516
PROFESSIONAL SERVICES	\$740,771	\$1,440,851	\$1,440,851	\$1,480,330	\$1,440,851	\$0
Other Charges	\$447,975	\$450,000	\$450,000	\$450,000	\$450,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,001,148	\$1,789,475	\$1,789,475	\$1,883,491	\$1,883,491	\$94,016
TOTAL OTHER CHARGES	\$2,449,123	\$2,239,475	\$2,239,475	\$2,333,491	\$2,333,491	\$94,016
Acquisitions	\$0	\$0	\$0	\$496,483	\$496,483	\$496,483
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$496,483	\$496,483	\$496,483
TOTAL EXPENDITURES	\$27,938,328	\$31,793,071	\$31,793,071	\$33,370,541	\$32,124,201	\$331,130
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 FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
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	\$10,202	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$10,202	\$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	\$10,202	\$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

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

320 - Office of Aging and Adult Services

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

3201 - Administration Protection and Support

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

3203 - Villa Feliciana Medical Complex

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

320V - Auxiliary Account

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