Agency Budget Request

FISCAL YEAR 2027–2028



Louisiana Department of Health

328 — Office of Health and Nutrition



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Signature Page **1**

Operational Plan **3**

Budget Request Overview **13**

Agency Summary Statement 14
Total Agency 14

Program Summary Statement 20
3281 - Office of Health and Nutrition 20

Source of Funding Summary 26
Agency Overview 26

Source of Funding Detail 28
Interagency Transfers 28
Statutory Dedications 36
Federal Funds 38
Fees & Self-generated 66

Expenditures by Means of Financing 68
Existing Operating Budget 68
Total Request 72

Revenue Collections/Income 76
Interagency Transfers 76
Fees & Self-generated 77
Statutory Dedications 78
Federal Funds 79
Justification of Differences 80

Schedule of Requested Expenditures 85
3281 - Office of Health and Nutrition 85

Continuation Budget Adjustments **89**

Agency Summary Statement 90
Total Agency 90

Continuation Budget Adjustments - Summarized 93

Program Summary Statement 95
3281 - Office of Health and Nutrition 95

Continuation Budget Adjustments - by Program 98
Form 59307 — FY27-28 Inflation 98
Form 62438 — 328 - Annualization for Office of Health and Nutrition 100

Technical and Other Adjustments 103

Agency Summary Statement 104
Total Agency 104

Program Breakout 105

Program Summary Statement 106
3281 - Office of Health and Nutrition 106

New or Expanded Requests 107

Agency Summary Statement 108
Total Agency 108

Program Summary Statement 110
3281 - Office of Health and Nutrition 110

Total Request Summary 113

Agency Summary Statement 114
Total Agency 114

Program Summary Statement 117
3281 - Office of Health and Nutrition 117

Addenda 121

General Addenda 135

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health

BUDGET UNIT: Office of Health and Nutrition

SCHEDULE NUMBER: 09-328

TELEPHONE NUMBER: _____

PHYSICAL ADDRESS: 628 N. 4th Stteet
Baton Rouge, LA

ZIP CODE: 70821-1349

WEB ADDRESS: https://ldh.la.gov/

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** Karen Church, Interim Executive Director
DATE:	**DATE:**
EMAIL ADDRESS: Bruce.Greenstein@la.gov	**EMAIL ADDRESS:** Karen.Church@la.gov

PROGRAM CONTACT PERSON:	**FINANCIAL CONTACT PERSON:** Clarissa Lujan
TITLE:	**TITLE:** Budget Administrator 1
TELEPHONE NUMBER:	**TELEPHONE NUMBER:** 225-324-2642
EMAIL ADDRESS:	**EMAIL ADDRESS:** Clarissa.Lujan@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 09A - LDH

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health (LDH) is to protect and promote health and to ensure access to medical, preventative and rehabilitative services for all citizens of the State of Louisiana.

DEPARTMENT GOALS:

In order to fulfill the mission, the Louisiana Department of Health will:

I. Provide quality services

II. Protect and promote health practices

III. Develop and stimulate services by others

IV. Utilize available resources in the most effective manner

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 328 - Office of Health and Nutrition

AGENCY MISSION:

The mission of the Office of Health and Nutrition is to create practical, community-driven solutions that increase access to healthy foods, strengthen nutrition education, and reduce chronic disease across Louisiana, while partnering with communities to preserve and promote our state's cultural food heritage.

AGENCY GOALS:

Goal 1: Improve access to nutritious foods and nutrition assistance for Louisiana women, infants, children, and families.

Goal 2: Promote healthy maternal, infant, and child health outcomes through evidence-based nutrition services and education.

Goal 3: Reduce the prevalence and impact of nutrition-related chronic diseases across Louisiana.

Goal 4: Advance statewide health by addressing disparities in food access, nutrition, and related health outcomes.

Goal 5: Strengthen community partnerships to develop sustainable, culturally responsive nutrition solutions.

Goal 6: Promote healthy eating practices that preserve and celebrate Louisiana's cultural food heritage.

Goal 7: Increase awareness of and participation in available nutrition and public health programs among eligible populations.

Goal 8: Reduce the prevalence of chronic disease in targeted communities through evidence-based prevention programs and access to healthcare management programs.

Goal 9: Increase community engagement by data-driven outreach through multiple communication channels.

Goal 10: Establish new partnerships and/or enhance existing ones to increase public access to chronic disease prevention, provider care, and self-management.

Goal 11: Collect, analyze, and disseminate data to local, state, and federal partners to improve chronic disease prevention efforts and promote healthy behaviors.

Goal 12: Promote evidence-based health policies to improve health outcomes for all Louisiana residents.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of Health and Nutrition is committed to fostering an inclusive, supportive, and family-friendly workplace through the development and implementation of human resource policies that recognize the diverse needs and responsibilities of employees. The Office will promote policies and practices that support employee wellness, professional development, equitable opportunities, and the ability of employees to meet both their professional and family obligations.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 328 - Office of Health and Nutrition

Consistent with its mission to create practical, community-driven solutions that improve access to healthy foods, strengthen nutrition education, and reduce chronic disease throughout Louisiana, the Office recognizes that supporting women and families begins with cultivating a workforce that is valued, empowered, and equipped to succeed. The Office will seek to advance workplace practices that promote flexibility where feasible, encourage employee engagement, support the health and well-being of employees and their families, and ensure fair and consistent treatment in accordance with applicable state policies and laws.

Through these efforts, the Office of Health and Nutrition aims to strengthen employee satisfaction and retention, promote a positive organizational culture, and enhance its capacity to serve Louisiana's women, children, and families. By aligning internal human resource strategies with its broader public health mission, the Office seeks to lead by example in promoting healthy, resilient, and thriving families throughout the state.

The Office of Health and Nutrition will voluntarily implement healthy changes to make "the healthy choice, the easy choice" for its workforce. OHN will support healthier environments to reduce healthcare costs and improve workforce productivity. Our WellSpot program works with employers like LDH to create a healthier workplace environment to improve employee health and productivity through adopting policies, like smoke-free workplaces, lactation rooms, healthy vending machine options, among other wellness activities.

The Office of Health and Nutrition (adherence to departmental policies) has the following policies in place that are helpful and beneficial to women and children:

POLICY NUMBER: 26.2
SUBJECT: CRISIS LEAVE POOL
It is the policy of LDH to provide an opportunity for employees to assist fellow employees who need paid leave to cover a crisis period by implementation of a crisis leave pool in accordance with Civil Service Rule 11:34 and Act 1008 of the 1992 Legislative Session. A crisis leave pool is a means of providing paid leave to an eligible employee who has experienced a catastrophic illness or injury to himself/herself. Contributions to the crisis leave pool are strictly voluntary; no employee is coerced or pressured to donate leave. An employee may donate a minimum of four hours of annual leave and donations are limited to 240 hours of annual leave per employee per calendar year.

POLICY NUMBER: 34.2
SUBJECT: EQUAL EMPLOYMENT OPPORTUNITY, EEO COMPLAINTS
This policy states the department's position on equal employment opportunity, affirmative action responsibilities and the responsibility of management to ensure compliance with federal, state and local governmental regulations concerning equal employment opportunity and nondiscrimination. LDH Office of the Secretary reaffirms the policy for Equal Employment Opportunity (EEO) by hereby stating that no person shall, on the basis of race, color, religion, sex, age, national origin, disability, veteran's status or any other non-merit factor, be discriminated against in any employment practice. LDH Office of the Secretary is committed to this policy because it is morally right, and it is legally required by Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, the Civil Rights Act of 1991, and the Americans with Disabilities Act of 1990 (PL 101-336).

POLICY NUMBER: 29.2
SUBJECT: FAMILY MEDICAL LEAVE ACT
It is the policy of the Louisiana Department of Health (LDH) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons; to maintain eligible employees' group health insurance coverage during leave; and to restore eligible employees to their same or equivalent positions at the conclusion of their leave as provided by the Family and Medical Leave Act of 1993.

POLICY NUMBER: 56.4
SUBJECT: SEXUAL HARASSMENT
LDH does not tolerate verbal or physical conduct by any employee who sexually harasses another employee or who creates a sexually intimidating, offensive or hostile work environment. Each supervisor has the responsibility to maintain a workplace free of sexual harassment and to discuss this policy with all employees under his/her supervision.

In addition to those policies listed above, the LDH agencies, including the Office of the Secretary, offers flexible time and attendance policies that permit the use of flexible time schedules for employees as approved by their supervisor or manager. Other examples of policies/strategies include the Employee Assistance Program and Funeral Leave.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 328 - Office of Health and Nutrition

The Employee Assistance Program (EAP) is designed to assist and support employees who are experiencing personal problems. These problems include alcohol abuse, drug abuse, family and marital, financial, and other problems that affect job performance, job security, or the health and well-being of the employee. The services provided by the EAP representatives are free of charge and participation in the program does not jeopardize the employee's current position or future job opportunities.

To assist employees through periods of bereavement following the death of a relative, employees with permanent or probational status may be granted up to two days of Funeral Leave to attend funeral services of immediate family members. Annual leave may be approved in accordance with normal policy to attend the services of other relatives and friends or to extend funeral leave beyond the allowed time.

POLICY NUMBER: 104.2.

SUBJECT: LACTATION SUPPORT POLICY

It is the policy of LDH to provide support for lactating employees to ensure they have reasonable break time and a private space to express milk, including employees who telework, in accordance with the PUMP Act, FLSA, and applicable state and federal laws.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3281 - Office of Health and Nutrition

PROGRAM AUTHORIZATION:

Statutory Authority for the Office of Health and Nutrition is from Act No. 368 from the 2026 Regular Legislative session which enacted R.S. 36:253.1, 258(N), and 258.1, relative to the Louisiana Department of Health. The Office of Health and Nutrition shall be responsible for leading and coordinating efforts within the Louisiana Department of Health that are intended to promote health and nutrition, healthcare access, preventative healthcare services, chronic disease prevention and management programs, physical fitness, and health outcomes, including supplemental nutrition assistance services and commodity programs for women, infants, and children.

PROGRAM MISSION:

The mission of the Bureau of Nutrition Services is to improve health outcomes, reduce disparities, and support nutrition security in Louisiana by providing healthy foods, nutrition education, breastfeeding support, and referrals to support services all through coordinated efforts across the landscape of stakeholders. The mission of the Bureau of Chronic Disease Prevention (BCDP) is to drive collaboration throughout the state by connecting communities with tools and resources to improve health where people live, work, learn, play, and pray. BCDP focuses strategically on six priorities aimed at reducing chronic disease in Louisiana through: enhanced data, prevention, partnerships, community engagement, access to healthcare, and supporting health policies.

PROGRAM GOALS:

Goal 1: Increase access to nutrition for Louisiana Women, Infants, and Children through the Special Supplemental Nutrition Program for Women, Infants, and Children.

Goal 2: Increase access to nutrition via the number of monthly Commodity Supplemental Food Program participants served

Goal 3: Increase the percentage of postpartum women enrolled in WIC who breastfeed

Goal 4: Promote community–clinical linkages (CCLs), structured partnerships between community organizations and healthcare providers that connect people to preventive services, care, and resources to reduce and manage the burden of chronic diseases for Louisiana residents.

Goal 5: Bridge the gap between community-based organizations (CBOs) and healthcare organizations (HCOs) so individuals at high risk for chronic conditions receive timely screening, referrals, and support.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3281 - Office of Health and Nutrition

Nutrition Services is comprised of programs including the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); the Commodity Supplemental Food Program (CSFP); and the WIC Breastfeeding Peer Counselor (BFPC) Program. The overriding mission of Nutrition Services is to improve health outcomes, reduce disparities, and support nutrition security in Louisiana by providing healthy foods, nutrition education, breastfeeding support, and referrals to support services all through coordinated efforts across the landscape of stakeholders. Nutrition Services provides access to high quality supplemental food and nutrition education services, protects and promotes evidence-based nutrition education and breastfeeding practices, develops partnerships that utilize new and existing referral systems, partners with and monitors WIC-authorized grocery stores, and leads a concerted effort to improve access to healthy and culturally appropriate foods.

The Bureau of Chronic Disease Prevention serves to develop community-based and/or health system-level interventions to prevent chronic disease and to create access to primary care services for the uninsured, underinsured, and vulnerable populations of Louisiana. The Bureau works proactively to build the capacity of community health systems in order to provide integrated, efficient, and effective health care services and to promote healthy behaviors through the following public health interventions:
WISEWOMAN was created to help women understand and reduce their risk for heart disease and stroke by providing services to promote lasting heart-healthy lifestyles. Working with low-income, uninsured and underinsured women aged 35-64 years, the program provides heart disease and stroke risk factor screenings and services that promote healthy behaviors. Accounting for 1 in every 4 deaths, heart disease is the leading cause of death for women in the United States.
WellSpot designation program is to change the health environment in the spaces where we work, learn, eat, and live so that the healthy choice becomes the easy choice for Louisiana residents. The program works with businesses, restaurants, healthcare facilities, faith-based organizations, early childhood centers, schools, and colleges and universities to complete evidence-based benchmarks to promote the health of their clients and employees.

Tobacco Control and Health Policy program develops and implements comprehensive tobacco control strategies to reduce tobacco-related health inequities, morbidity, and mortality. The division collaborates with local, state, and national partners to establish programs and policies that address second-hand smoke exposure and support tobacco prevention and cessation initiatives for youth and adults.
Diabetes programs work to prevent and better manage diabetes for Louisiana residents by improving access and increasing participation to Center for Disease Control (CDC)-recognized lifestyle change programs (NDPPs) and American Diabetes Association (ADA) accredited Diabetes Self-Management Education and Support (DSMES) programs. Diabetes prevention and management programming consists of technical assistance to establish new DPP/DSMES sites, creating and strengthening community-clinical linkages, establishing DSMES telehealth sites, improving insurance coverage, and increasing awareness of prediabetes and diabetes resources. Heart disease prevention programs help healthcare organizations implement best practices that allow their patients to better manage their hypertension and high cholesterol. BCDP connects these organizations with community resources and behavior-change programs to give patients the information they need to prevent heart disease.
Oral health promotion program works to increase oral healthcare access for all citizens in the state and deliver community-based prevention services to decrease the prevalence of oral disease. As one of 20 states funded through the CDC's Division of Oral Health, BCDP uses CDC's best practices and focuses on improving and expanding School Sealant Programs (SSPs), Community Water Fluoridation (CWF), and Oral Health Surveillance.

School health and early childhood education programs work to support healthier schools and early childhood education centers through partnerships, professional development, and technical assistance to early childhood centers, schools, and school districts. The program's goal is to ensure all youth have a healthy start to a healthy future.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 328 - Office of Health and Nutrition

PROGRAM ID: 3281 - Office of Health and Nutrition

PM OBJECTIVE: 3281-01 - Public Health Services, through its Nutrition Services activity, will provide nutrition education and supplemental foods to eligible senior citizens, women, infants and children while serving as an adjunct to health care during critical times of growth and development. The Nutrition Services activity aims to improve health status and prevent health problems in all population groups served through its programs each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
3281001	K	Number of monthly WIC participants	N	101,000	104,286	102,000	102,000	104,000	0	0
3281002	S	Number of monthly Commodity Supplemental Food Program participants served	N	39,015	31,911	39,500	39,500	34,000	0	0
3281003	S	Percentage of postpartum women enrolled in WIC who breastfeed	P	40	43.3	42	42	43	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
3281004	G	Percentage of WIC eligible clients served		48.9	38	37	44	51

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 328 - Office of Health and Nutrition

PROGRAM ID: 3281 - Office of Health and Nutrition

PM OBJECTIVE: 3281-02 - Public Health Services, through its Bureau of Chronic Disease Prevention activity, will improve the health of Louisiana by preventing chronic diseases and their risk factors through promoting healthy behaviors, utilizing evidence based interventions and leveraging resources through collaborative private, public partnerships to maximize health outcomes among our citizens each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
3281005	S	Number of registrants participating in services provided through the Louisiana Tobacco Quitline	N	2,500	1,778	2,500	2,500	2,500	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
3281006	G	Percentage of organizations designated as "WellSpots" reporting implementation of comprehensive tobacco workplace policies	P	92	88	99.4	0	99
3281007	G	Percentage of organizations designated as "WellSpots" reporting implementation of a worksite wellness program	P	40	35	74.4	0	26

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 328 - Office of Health and Nutrition

PROGRAM ID: 3281 - Office of Health and Nutrition

PM OBJECTIVE: 3281-03 - Through the Governor's Council on Physical Fitness & Sports, to offer competitive sporting events, workshops, and conferences that will educate elementary age school children about the importance of physical fitness and work with non-profit health oriented organizations to educate all age groups in Louisiana about the value of staying physically active.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
3281008	S	Number of participants in the Governor's Games	N	265,000	275,000	200,000	200,000	200,000	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	2,253,131	2,304,711	51,580	2.29%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,256,245	1,281,863	25,618	2.04%
FEES & SELF-GENERATED	—	32,500	33,274	774	2.38%
STATUTORY DEDICATIONS	—	500,000	510,174	10,174	2.03%
FEDERAL FUNDS	—	105,248,124	137,740,231	32,492,107	30.87%
TOTAL MEANS OF FINANCING	**—**	**$109,290,000**	**$141,870,253**	**$32,580,253**	**29.81%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	32,500	33,274	774	2.38%
Total:	**—**	**$32,500**	**$33,274**	**$774**	**2.38%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Louisiana Fund	—	500,000	510,174	10,174	2.03%
Total:	**—**	**$500,000**	**$510,174**	**$10,174**	**2.03%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	3,305,728	4,397,417	1,091,689	33.02%
Other Compensation	—	196,686	348,065	151,379	76.96%
Related Benefits	—	1,367,616	2,001,037	633,421	46.32%
TOTAL PERSONAL SERVICES	**—**	**$4,870,030**	**$6,746,519**	**$1,876,489**	**38.53%**
Travel	—	131,621	236,823	105,202	79.93%
Operating Services	—	535,581	670,097	134,516	25.12%
Supplies	—	2,441,630	2,709,081	267,451	10.95%
TOTAL OPERATING EXPENSES	**—**	**$3,108,832**	**$3,616,001**	**$507,169**	**16.31%**
PROFESSIONAL SERVICES	**—**	**$8,706,218**	**$13,846,361**	**$5,140,143**	**59.04%**
Other Charges	—	79,170,720	100,816,373	21,645,653	27.34%
Debt Service	—	—	—	—	—
Interagency Transfers	—	13,434,200	16,844,999	3,410,799	25.39%
TOTAL OTHER CHARGES	**—**	**$92,604,920**	**$117,661,372**	**$25,056,452**	**27.06%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$109,290,000**	**$141,870,253**	**$32,580,253**	**29.81%**

Agency Positions

Classified	—	54	54	—	—
Unclassified	—	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	55	55	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	4	4	—	—
TOTAL POSITIONS	—	59	59	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	—	2,253,131	2,304,711	51,580
Interagency Transfers	—	1,256,245	1,281,863	25,618
Fees & Self-generated Revenues	—	32,500	33,274	774
Louisiana Fund	—	500,000	510,174	10,174
Federal Funds	—	105,248,124	137,740,231	32,492,107
Total:	**—**	**$109,290,000**	**$141,870,253**	**$32,580,253**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,091,689	1,091,689
5110010	SAL-CLASS-TO-REG	—	3,246,696	3,246,696	—
5110025	SAL-UNCLASS-TO-REG	—	59,032	59,032	—
Total Salaries:		**—**	**$3,305,728**	**$4,397,417**	**$1,091,689**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	151,379	151,379
5120010	COMPENSATION/WAGES	—	196,686	196,686	—
Total Other Compensation:		**—**	**$196,686**	**$348,065**	**$151,379**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	633,421	633,421
5130010	RET CONTR-STATE EMP	—	1,031,297	1,031,297	—
5130055	FICA TAX (OASDI)	—	2,682	2,682	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	—	48,044	48,044	—
5130070	GRP INS CONTRIBUTION	—	285,593	285,593	—
Total Related Benefits:		**—**	**$1,367,616**	**$2,001,037**	**$633,421**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	131,621	236,823	105,202
Total Travel:		**—**	**$131,621**	**$236,823**	**$105,202**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	535,581	670,097	134,516
Total Operating Services:		**—**	**$535,581**	**$670,097**	**$134,516**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,441,630	2,709,081	267,451
Total Supplies:		**—**	**$2,441,630**	**$2,709,081**	**$267,451**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,706,218	13,846,361	5,140,143
Total Professional Services:		**—**	**$8,706,218**	**$13,846,361**	**$5,140,143**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	79,170,720	100,816,373	21,645,653
Total Other Charges:		**—**	**$79,170,720**	**$100,816,373**	**$21,645,653**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	12,024,381	15,435,180	3,410,799
5950058	IAT-TECH SVCS	—	1,409,819	1,409,819	—
Total Interagency Transfers:		**—**	**$13,434,200**	**$16,844,999**	**$3,410,799**
Total Agency Expenditures:		**—**	**$109,290,000**	**$141,870,253**	**$32,580,253**

PROGRAM SUMMARY STATEMENT

3281 - Office of Health and Nutrition

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	2,253,131	2,304,711	51,580	2.29%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,256,245	1,281,863	25,618	2.04%
FEES & SELF-GENERATED	—	32,500	33,274	774	2.38%
STATUTORY DEDICATIONS	—	500,000	510,174	10,174	2.03%
FEDERAL FUNDS	—	105,248,124	137,740,231	32,492,107	30.87%
TOTAL MEANS OF FINANCING	**—**	**$109,290,000**	**$141,870,253**	**$32,580,253**	**29.81%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	32,500	33,274	774	2.38%
Total:	**—**	**$32,500**	**$33,274**	**$774**	**2.38%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Louisiana Fund	—	500,000	510,174	10,174	2.03%
Total:	**—**	**$500,000**	**$510,174**	**$10,174**	**2.03%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	3,305,728	4,397,417	1,091,689	33.02%
Other Compensation	—	196,686	348,065	151,379	76.96%
Related Benefits	—	1,367,616	2,001,037	633,421	46.32%
TOTAL PERSONAL SERVICES	**—**	**$4,870,030**	**$6,746,519**	**$1,876,489**	**38.53%**
Travel	—	131,621	236,823	105,202	79.93%
Operating Services	—	535,581	670,097	134,516	25.12%
Supplies	—	2,441,630	2,709,081	267,451	10.95%
TOTAL OPERATING EXPENSES	**—**	**$3,108,832**	**$3,616,001**	**$507,169**	**16.31%**
PROFESSIONAL SERVICES	**—**	**$8,706,218**	**$13,846,361**	**$5,140,143**	**59.04%**
Other Charges	—	79,170,720	100,816,373	21,645,653	27.34%
Debt Service	—	—	—	—	—
Interagency Transfers	—	13,434,200	16,844,999	3,410,799	25.39%
TOTAL OTHER CHARGES	**—**	**$92,604,920**	**$117,661,372**	**$25,056,452**	**27.06%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$109,290,000**	**$141,870,253**	**$32,580,253**	**29.81%**

Program Positions

Classified	—	54	54	—	—
Unclassified	—	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	55	55	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	4	4	—	—
TOTAL POSITIONS	—	59	59	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	—	2,253,131	2,304,711	51,580
Interagency Transfers	—	1,256,245	1,281,863	25,618
Fees & Self-generated Revenues	—	32,500	33,274	774
Louisiana Fund	—	500,000	510,174	10,174
Federal Funds	—	105,248,124	137,740,231	32,492,107
Total:	**—**	**$109,290,000**	**$141,870,253**	**$32,580,253**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,091,689	1,091,689
5110010	SAL-CLASS-TO-REG	—	3,246,696	3,246,696	—
5110025	SAL-UNCLASS-TO-REG	—	59,032	59,032	—
Total Salaries:		**—**	**$3,305,728**	**$4,397,417**	**$1,091,689**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	151,379	151,379
5120010	COMPENSATION/WAGES	—	196,686	196,686	—
Total Other Compensation:		**—**	**$196,686**	**$348,065**	**$151,379**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	633,421	633,421
5130010	RET CONTR-STATE EMP	—	1,031,297	1,031,297	—
5130055	FICA TAX (OASDI)	—	2,682	2,682	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	—	48,044	48,044	—
5130070	GRP INS CONTRIBUTION	—	285,593	285,593	—
Total Related Benefits:		**—**	**$1,367,616**	**$2,001,037**	**$633,421**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	131,621	236,823	105,202
Total Travel:		**—**	**$131,621**	**$236,823**	**$105,202**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	535,581	670,097	134,516
Total Operating Services:		**—**	**$535,581**	**$670,097**	**$134,516**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,441,630	2,709,081	267,451
Total Supplies:		**—**	**$2,441,630**	**$2,709,081**	**$267,451**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,706,218	13,846,361	5,140,143
Total Professional Services:		**—**	**$8,706,218**	**$13,846,361**	**$5,140,143**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	79,170,720	100,816,373	21,645,653
Total Other Charges:		**—**	**$79,170,720**	**$100,816,373**	**$21,645,653**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	12,024,381	15,435,180	3,410,799
5950058	IAT-TECH SVCS	—	1,409,819	1,409,819	—
Total Interagency Transfers:		**—**	**$13,434,200**	**$16,844,999**	**$3,410,799**
Total Expenditures for Program 3281		**—**	**$109,290,000**	**$141,870,253**	**$32,580,253**
Total Agency Expenditures:		**—**	**$109,290,000**	**$141,870,253**	**$32,580,253**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MEDICAID	—	217,098	305,600	88,502	59676
FEDERAL	—	64,745	137,901	73,156	59679
DEPT OF EDUCATION(ED)	—	219,360	220,869	1,509	59866
LDH-OPH	—	755,042	617,493	(137,549)	62104
Total Interagency Transfers	**—**	**$1,256,245**	**$1,281,863**	**$25,618**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	—	32,500	33,274	774	59681
Total Fees & Self-generated	**—**	**$32,500**	**$33,274**	**$774**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
Z13-LOUISIANA FUND	—	500,000	510,174	10,174	59813
Total Statutory Dedications	**—**	**$500,000**	**$510,174**	**$10,174**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	—	683,376	551,376	(132,000)	59649
FEDERAL	—	285,600	425,735	140,135	59652
FEDERAL	—	449,999	494,532	44,533	59653
FEDERAL	—	2,862,751	2,563,073	(299,678)	59655
FEDERAL	—	755,519	682,031	(73,488)	59658
FEDERAL	—	1,008,333	1,467,918	459,585	59661
FEDERAL	—	1,066,806	1,289,016	222,210	59664
FEDERAL	—	2,655,833	4,276,169	1,620,336	59671
FEDERAL	—	91,752,757	121,735,886	29,983,129	59673
FEDERAL	—	720,581	1,216,638	496,057	59674
FEDERAL	—	1,222,471	1,187,653	(34,818)	59683
FEDERAL	—	1,121,050	1,100,000	(21,050)	59685

Federal Funds *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	—	104,375	129,975	25,600	59686
FEDERAL	—	558,673	620,229	61,556	59687
Total Federal Funds	**—**	**$105,248,124**	**$137,740,231**	**$32,492,107**	
Total Sources of Funding:	**—**	**$107,036,869**	**$139,565,542**	**$32,528,673**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 59676 — 328 - IAT MEDICAID TOBACCO CONTROL

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$217,098**	**—**	**—**	**$305,600**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$217,098**	**—**	**—**	**$305,600**	**—**	**—**	**—**	**—**	**—**

Form 59676 — 328 - IAT MEDICAID TOBACCO CONTROL

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to increase the capacity for Tobacco Cessation and Control services that are available to the citizens of Louisiana. Source of funding: Medicaid - Title XIX of the Social Security Act, as amended (42 U.S.C. 1396).
Agency discretion or Federal requirement?	Line item requests reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Percentage of organizations designated as WellSpots; reporting implementation of comprehensive tobacco or smoke-free workplace policies.
Additional information or comments.	Not applicable.

Form 59679 — 328 - IAT QUITLINE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$64,745**	**—**	**—**	**$137,901**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$64,745**	**—**	**—**	**$137,901**	**—**	**—**	**—**	**—**	**—**

Form 59679 — 328 - IAT QUITLINE

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to increase the capacity for Quitline services that are available to the citizens of Louisiana. Funding comes from OBH.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Number of registered callers to the Louisiana Tobacco Quitline.
Additional information or comments.	Not applicable.

Form 59866 — 328 - IAT LDOE School Based Health

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	105,979	—	—	105,979	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	50,508	—	—	50,508	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$156,487**	**—**	**—**	**$156,487**	**—**	**—**	**—**	**—**	**—**
Travel	5,743	—	—	3,584	—	—	—	—	—
Operating Services	1,619	—	—	1,658	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,362**	**—**	**—**	**$5,242**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$32,096**	**—**	**—**	**$57,340**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	23,415	—	—	1,800	—	—	—	—	—
TOTAL OTHER CHARGES	**$23,415**	**—**	**—**	**$1,800**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$219,360**	**—**	**—**	**$220,869**	**—**	**—**	**—**	**—**	**—**

Form 59866 — 328 - IAT LDOE School Based Health

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are to implement federal CDC grant activities outlined in CDC DP1801 for school-based health surveillance on youth risk behaviors and school health policies and practices. There is no legal citation for receipt of these funds. The source of funding is from the Louisiana Department of Education.
Agency discretion or Federal requirement?	Line item requests reflect approved expenditures outlined in the grant activities from the Louisiana Department of Education.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Percent of School Districts receiving professional development and technical assistance on comprehensive school wellness best practices.
Additional information or comments.	Not applicable.

Form 62104 — 328 - IAT OPH

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$755,042**	**—**	**—**	**$617,493**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$755,042**	**—**	**—**	**$617,493**	**—**	**—**	**—**	**—**	**—**

Form 62104 — 328 - IAT OPH

Question	Narrative Response
State the purpose, source and legal citation.	Funding from Office of Public Health will support Office of Health and Nutrition Healthy Lifestyle Education initiatives in Louisiana communities and support community clinical care linkages for chronic disease management and prevention, tobacco cessation and prevention, healthy community development, health systems development, healthcare workforce development, evidence-based public health practices, population health programs, and healthy lifestyle choices. Programs aim to advance national health objectives set by Healthy People 2030.
Agency discretion or Federal requirement?	Line items reflect agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	Not applicable

Statutory Dedications

Form 59813 — 328 - Louisiana Fund Tobacco Control

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,500	—	—	7,500	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$22,500**	**—**	**—**	**$22,500**	**—**	**—**	**—**	**—**	**—**
Travel	15,000	—	—	15,357	—	—	—	—	—
Operating Services	59,792	—	—	61,215	—	—	—	—	—
Supplies	15,000	—	—	15,357	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$89,792**	**—**	**—**	**$91,929**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$337,708**	**—**	**—**	**$345,745**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,000	—	—	50,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$500,000**	**—**	**—**	**$510,174**	**—**	**—**	**—**	**—**	**—**

Form 59813 — 328 - Louisiana Fund Tobacco Control

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to provide for and maintain the health of children in Louisiana through the Tobacco Control Program. The source of these funds is the Statutory Dedication of the Tobacco Settlement Funds (The Louisiana Fund). La. RS 39:98.4 Acts 1999, No. 1295, ß1, eff. July 1, 2000; Acts 2008, No. 867, ß1.
Agency discretion or Federal requirement?	The line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Percentage of School Districts receiving professional development and technical assistance on comprehensive school wellness best practices.
Additional information or comments.	Not applicable.

Federal Funds

Form 59649 — 328 - FEDERAL BOLD WELL AHEAD

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	45,000	—	—	36,308	—	—	—	—	—
Other Compensation	10,000	—	—	8,068	—	—	—	—	—
Related Benefits	29,179	—	—	23,543	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$84,179**	**—**	**—**	**$67,919**	**—**	**—**	**—**	**—**	**—**
Travel	1,000	—	—	7,770	—	—	—	—	—
Operating Services	5,000	—	—	4,034	—	—	—	—	—
Supplies	2,438	—	—	1,967	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$8,438**	**—**	**—**	**$13,771**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$500,759**	**—**	**$135,000**	**$432,186**	**—**	**$178,444**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	90,000	—	—	37,500	—	—	—	—	—
TOTAL OTHER CHARGES	**$90,000**	**—**	**—**	**$37,500**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$683,376**	**—**	**$135,000**	**$551,376**	**—**	**$178,444**	**—**	**—**	**—**

Form 59649 — 328 - FEDERAL BOLD WELL AHEAD

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds will be to address Alzheimer's Disease and other related dementias. Team members will provide technical assistance to implement public health actions related to cognitive health, cognitive impairment, and caregiving to Louisiana citizens. Source of funding - Centers for Disease Control and Prevention. Public Health Service Act Section 301(a) and Section 317K, 42 U.S.C. 241(a); 42 U.S.C.247b-12.
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	Not applicable.

Form 59652 — 328- FEDERAL ORAL HEALTH CDC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	27,790	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	32,000	—	—	—	—	—
Related Benefits	8,776	—	—	16,977	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$36,566**	**—**	**—**	**$48,977**	**—**	**—**	**—**	**—**	**—**
Travel	7,500	—	—	3,538	—	—	—	—	—
Operating Services	3,750	—	—	5,000	—	—	—	—	—
Supplies	750	—	—	1,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$12,000**	**—**	**—**	**$9,538**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$360,220**	**—**	**—**	**—**	**—**	**—**
Other Charges	226,276	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,758	—	—	7,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$237,034**	**—**	**—**	**$7,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$285,600**	**—**	**—**	**$425,735**	**—**	**—**	**—**	**—**	**—**

Form 59652 — 328- FEDERAL ORAL HEALTH CDC

Question	Narrative Response
State the purpose, source and legal citation.	Provide for infrastructure and program capacity for the Oral Health Program to improve program management, surveillance, program partnerships and collaborations, development of a statewide oral health coalition and state plan, and evaluation. Source of funding - Centers for Disease Control and Prevention. 42 U.S.C. 256(g).
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	Not applicable.

Form 59653 — 328 - FEDERAL ORAL HEALTH WORKFORCE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	120,000	—	—	120,000	—	52,751	—	—	—
Other Compensation	20,000	—	—	20,000	—	8,792	—	—	—
Related Benefits	74,274	—	—	74,274	—	32,650	—	—	—
TOTAL PERSONAL SERVICES	**$214,274**	**—**	**—**	**$214,274**	**—**	**$94,193**	**—**	**—**	**—**
Travel	1,000	—	—	2,780	—	1,151	—	—	—
Operating Services	10,000	—	—	3,538	—	4,396	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$11,000**	**—**	**—**	**$6,318**	**—**	**$5,547**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$217,212**	**—**	**$160,000**	**$273,427**	**—**	**$97,589**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,513	—	—	513	—	487	—	—	—
TOTAL OTHER CHARGES	**$7,513**	**—**	**—**	**$513**	**—**	**$487**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$449,999**	**—**	**$160,000**	**$494,532**	**—**	**$197,816**	**—**	**—**	**—**

Form 59653 — 328 - FEDERAL ORAL HEALTH WORKFORCE

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds will be to implement oral health promotion and disease prevention activities as well as include the Rural Health Dental Scholar Program along with executing and managing teledentistry related initiatives. Source of funding - Department of Health and Human Services. 42 U.S.C. 256(g).
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	Not applicable.

Form 59655 — 328 - FEDERAL TOBACCO CONTROL

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	270,264	—	—	214,874	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	99,429	—	—	79,051	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$369,693**	**—**	**—**	**$293,925**	**—**	**—**	**—**	**—**	**—**
Travel	3,000	—	—	15,353	—	—	—	—	—
Operating Services	18,750	—	—	14,907	—	—	—	—	—
Supplies	1,500	—	—	1,193	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$23,250**	**—**	**—**	**$31,453**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$720,000**	**—**	**—**	**$2,189,992**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,689,808	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	60,000	—	—	47,703	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,749,808**	**—**	**—**	**$47,703**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,862,751**	**—**	**—**	**$2,563,073**	**—**	**—**	**—**	**—**	**—**

Form 59655 — 328 - FEDERAL TOBACCO CONTROL

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to provide ongoing guidance, consultation, and technical assistance in all aspects of tobacco use prevention and control. There is a required match of 4:1 (1 non federal spent for every 4 federal spent). Match can be in-kind and/or direct contributions from public and/or private sources. Source of funding - Centers for Disease Control and Prevention. Section 317(k)(2) of the Public Health Service Act , 42 U.S.C. 247b(k)(2).
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	Not applicable.

Form 59658 — 328 - FEDERAL WISEWOMAN

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	1,000	—	—	4,924	—	—	—	—	—
Operating Services	3,000	—	—	2,403	—	—	—	—	—
Supplies	3,000	—	—	2,403	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,000**	**—**	**—**	**$9,730**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$698,519**	**—**	**$166,667**	**$617,301**	**—**	**$225,019**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,000	—	—	55,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$50,000**	**—**	**—**	**$55,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$755,519**	**—**	**$166,667**	**$682,031**	**—**	**$225,019**	**—**	**—**	**—**

Form 59658 — 328 - FEDERAL WISEWOMAN

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are to provide screening, treatment, and referral services to women with a risk or at risk of cardiovascular disease throughout the state. Source of funding - Centers for Disease Control and Prevention. Section 301(a) and Section 317K, 42 U.S.C. 241(a); 42 U.S.C. 247b-12, Public Health Service Act.
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	Not applicable.

Form 59661 — 328 - FEDERAL HEART DISEASE AND STROKE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	42,706	—	—	150,000	—	—	—	—	—
Other Compensation	—	—	—	50,000	—	—	—	—	—
Related Benefits	15,603	—	—	106,105	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$58,309**	**—**	**—**	**$306,105**	**—**	**—**	**—**	**—**	**—**
Travel	750	—	—	11,686	—	—	—	—	—
Operating Services	6,000	—	—	8,000	—	—	—	—	—
Supplies	750	—	—	1,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,500**	**—**	**—**	**$20,686**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$698,169**	**—**	**—**	**$1,096,127**	**—**	**—**	**—**	**—**	**—**
Other Charges	174,355	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	70,000	—	—	45,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$244,355**	**—**	**—**	**$45,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,008,333**	**—**	**—**	**$1,467,918**	**—**	**—**	**—**	**—**	**—**

Form 59661 — 328 - FEDERAL HEART DISEASE AND STROKE

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are to support the Office of Health and Nutrition's Heart Disease and Prevention Management grant initiatives and deliverables. Source of Funds - Centers for Disease Control and Prevention. Public Health Service Act, Section 301(a) and Section 3147K, 42 U.S.C. 241(a); 42 U.S.C. 247b-12.
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	Not applicable.

Form 59664 — 328 - FEDERAL DIABETES PREVENTION

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	135,650	—	—	200,000	—	—	—	—	—
Other Compensation	—	—	—	10,000	—	—	—	—	—
Related Benefits	60,281	—	—	111,411	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$195,931**	**—**	**—**	**$321,411**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	11,546	—	—	—	—	—
Operating Services	1,500	—	—	2,000	—	—	—	—	—
Supplies	1,500	—	—	2,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,000**	**—**	**—**	**$15,546**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$709,270**	**—**	**—**	**$920,559**	**—**	**—**	**—**	**—**	**—**
Other Charges	113,605	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	45,000	—	—	31,500	—	—	—	—	—
TOTAL OTHER CHARGES	**$158,605**	**—**	**—**	**$31,500**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,066,806**	**—**	**—**	**$1,289,016**	**—**	**—**	**—**	**—**	**—**

Form 59664 — 328 - FEDERAL DIABETES PREVENTION

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are to enhance access to evidence-based programs, improve patient care processes, enhance community-clinical linkages, improve patient referral mechanisms, and improve tracking and use of clinical data to control and reduce the burden of diabetes in Louisiana's high-burden populations. Source of funding - Centers for Disease Control and Prevention. Public Health Service Act, Section 301(a) and Section 3147K, 42 U.S.C. 241(a); 42 U.S.C. 247b-12.
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	Not applicable.

Form 59671 — 328 - FEDERAL COMMODITY SUPPLEMENTAL FOOD PROGRAM

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	119,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	63,133	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$182,133**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	2,000	—	—	—	—	—
Operating Services	—	—	—	4,264	—	—	—	—	—
Supplies	547,188	—	—	720,250	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$547,188**	**—**	**—**	**$726,514**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,108,645	—	—	3,344,727	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	22,795	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,108,645**	**—**	**—**	**$3,367,522**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,655,833**	**—**	**—**	**$4,276,169**	**—**	**—**	**—**	**—**	**—**

Form 59671 — 328 - FEDERAL COMMODITY SUPPLEMENTAL FOOD PROGRAM

Question	Narrative Response
State the purpose, source and legal citation.	The program furnishes patient certification, nutrition education, warehousing and distribution of food to patients in accordance with 7 CFR Part 247, FMC 74 and OMB Circulars A-102 and A-110. Source of funding - U. S. Department of Agriculture.
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Number of monthly Commodity Supplemental Food Program participants served.
Additional information or comments.	Not applicable.

Form 59673 — 328 - FEDERAL WOMEN INFANTS AND CHILDREN

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,988,935	—	—	2,635,205	—	—	—	—	—
Other Compensation	166,686	—	—	204,205	—	—	—	—	—
Related Benefits	779,062	—	—	1,071,730	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,934,683**	**—**	**—**	**$3,911,140**	**—**	**—**	**—**	**—**	**—**
Travel	69,979	—	—	111,250	—	—	—	—	—
Operating Services	337,210	—	—	449,347	—	—	—	—	—
Supplies	739,980	—	—	853,674	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,147,169**	**—**	**—**	**$1,414,271**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$1,876,526**	**—**	**—**	**$4,020,001**	**—**	**—**	**—**	**—**	**—**
Other Charges	73,135,560	—	—	96,172,473	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,658,819	—	—	16,218,001	—	—	—	—	—
TOTAL OTHER CHARGES	**$85,794,379**	**—**	**—**	**$112,390,474**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$91,752,757**	**—**	**—**	**$121,735,886**	**—**	**—**	**—**	**—**	**—**

Form 59673 — 328 - FEDERAL WOMEN INFANTS AND CHILDREN

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to administer the WIC program funded by U.S. Department of Agriculture - Food and Nutrition Service pursuant to authority contained in Child Nutrition Act of 1966 as amended by Public Law 105-24, July 3, 1997. Source of funding - U. S. Department of Agriculture.
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	1) Number of monthly WIC participants. 2) Percentage of postpartum women enrolled in WIC who breastfeed. 3) Percentage of WIC eligible clients served. 4) Number of WIC vendor fraud investigations.
Additional information or comments.	Not applicable.

Form 59674 — 328 - FEDERAL WIC PEER COUNSELING

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	140,000	—	—	—	—	—
Other Compensation	—	—	—	10,000	—	—	—	—	—
Related Benefits	—	—	—	79,579	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$229,579**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	500	—	—	—	—	—
Operating Services	42,893	—	—	60,000	—	—	—	—	—
Supplies	3,750	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$46,643**	**—**	**—**	**$65,500**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	598,938	—	—	821,559	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	75,000	—	—	100,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$673,938**	**—**	**—**	**$921,559**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$720,581**	**—**	**—**	**$1,216,638**	**—**	**—**	**—**	**—**	**—**

Form 59674 — 328 - FEDERAL WIC PEER COUNSELING

Question	Narrative Response
State the purpose, source and legal citation.	WIC Breastfeeding Peer Counseling grant is for the WIC Program to implement/administer a peer counseling program based on research-based components of a successful peer counseling program as identified by USDA-Food and Nutrition Services. State Agencies will participate in two training sessions and one management training. Source of funding - U. S. Department of Agriculture.
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	Not applicable.

Form 59683 — 328-WELL AHEAD STATE PHYSICAL ACTIVITY AND NUTRITION PROGRAM

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	42,703	—	—	41,487	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,946	—	—	15,492	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$58,649**	**—**	**—**	**$56,979**	**—**	**—**	**—**	**—**	**—**
Travel	750	—	—	6,401	—	—	—	—	—
Operating Services	3,750	—	—	3,643	—	—	—	—	—
Supplies	3,000	—	—	2,915	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,500**	**—**	**—**	**$12,959**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$858,427**	**—**	**—**	**$1,094,715**	**—**	**—**	**—**	**—**	**—**
Other Charges	287,895	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,000	—	—	23,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$297,895**	**—**	**—**	**$23,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,222,471**	**—**	**—**	**$1,187,653**	**—**	**—**	**—**	**—**	**—**

Form 59683 — 328-WELL AHEAD STATE PHYSICAL ACTIVITY AND NUTRITION PROGRAM

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are to expand community partnerships, and implement evidence-based strategies to increase access to healthier foods, access to everyday destinations, breastfeeding continuity of care, and improve ECE standards related to nutrition, PA, breastfeeding, and increase Farm to ECE initiatives at the state level and in identified target parishes. Public Health Service Act, as amended, Section 301(a) and Section 317K, 42 U.S.C. 241(a); 42 U.S.C. 247b-12.
Agency discretion or Federal requirement?	Line items reflect approved budget by the grantor.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this activity.
Additional information or comments.	Not applicable.

Form 59685 — 328 - FEDERAL WIC MODERNIZATION

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,121,050	—	—	1,100,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,121,050**	**—**	**—**	**$1,100,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,121,050**	**—**	**—**	**$1,100,000**	**—**	**—**	**—**	**—**	**—**

Form 59685 — 328 - FEDERAL WIC MODERNIZATION

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are to support planning and implementation projects focused on enhancements that improve the WIC participant experience, as evidenced by enhancing the WIC shopping experience, increasing participant enrollment, reducing unnecessary administrative burden for both participants and administrators, including through data matching to streamline enrollment, and retaining eligible participants while improving equity. Section 17 of the Child Nutrition Act of 1966; 7 CFR Part 246.
Agency discretion or Federal requirement?	Line items reflect approved budget by the grantor.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	Not applicable.

Form 59686 — 328 - LOUISIANA YOUTH RISK BEHAVIOR SURVEY PROJECT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,500	—	—	2,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,500**	**—**	**—**	**$2,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$85,875**	**—**	**—**	**$112,975**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	15,000	—	—	15,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$17,000**	**—**	**—**	**$15,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$104,375**	**—**	**—**	**$129,975**	**—**	**—**	**—**	**—**	**—**

Form 59686 — 328 - LOUISIANA YOUTH RISK BEHAVIOR SURVEY PROJECT

Question	Narrative Response
State the purpose, source and legal citation.	Through the Louisiana Youth Risk Behavior Survey (YRBS), funded through the Center for Disease Control, Well-Ahead provides data that can be used by healthcare professionals, providers, educators, lawmakers, and community organizations to identify priority youth health risk behaviors and school policies and practices in place to support the health of school-aged youth in Louisiana. YRBS is administered every other year to a scientifically selected sample of high school students. Data collection and analysis helps support the development of policies and practices that reduce priority health risk behaviors and experiences among youth in Louisiana. The YRBS monitors priority health risk behaviors and conditions including 1) behaviors contributing to unintentional injuries and violence, 2) physical activity, 3) diet, 4) mental health, 5) tobacco use, and 6) alcohol and other drug use. The data can be used by educators, lawmakers, doctors, community organizations, and local health agencies to guide efforts to reduce unhealthy or risky behaviors and improve student outcomes. Statutory Authority ñ Public Health Service Act, a amended, Section 301(a) and Section 317K, 42 U.S.C. 241 (a); 42 U.S.C. 247b-12
Agency discretion or Federal requirement?	Line items reflect approved grant budget.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity in the Operational Plan.
Additional information or comments.	Not applicable.

Form 59687 — 328 - FEDERAL ASTHMA CONTROL INITIATIVE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	107,558	—	—	110,000	—	—	—	—	—
Other Compensation	—	—	—	5,000	—	—	—	—	—
Related Benefits	45,796	—	—	61,011	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$153,354**	**—**	**—**	**$176,011**	**—**	**—**	**—**	**—**	**—**
Travel	750	—	—	4,225	—	—	—	—	—
Operating Services	1,500	—	—	2,000	—	—	—	—	—
Supplies	750	—	—	1,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,000**	**—**	**—**	**$7,225**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$240,000**	**—**	**—**	**$404,293**	**—**	**—**	**—**	**—**	**—**
Other Charges	154,819	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,500	—	—	32,700	—	—	—	—	—
TOTAL OTHER CHARGES	**$162,319**	**—**	**—**	**$32,700**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$558,673**	**—**	**—**	**$620,229**	**—**	**—**	**—**	**—**	**—**

Form 59687 — 328 - FEDERAL ASTHMA CONTROL INITIATIVE

Question	Narrative Response
State the purpose, source and legal citation.	The Asthma Control Program educates and promotes healthy lifestyle choices to residents at risk for or living with asthma. Efforts of the Well-Ahead Louisiana Asthma Control Program (WAL-ACP) to reduce asthma morbidity and mortality are focused in the following five priority areas: Asthma Healthcare Education - educating health care providers, schools, and asthma patients (adults and children) on asthma (burden, care, treatment, control) to create awareness. Advocacy and Policy - advocating for more state dollars to be allocated to asthma by directly addressing legislators, community leaders, and policymakers. Community Outreach - developing partnerships and coalitions within local communities, providing education, and other services. Data and Surveillance - accumulating data from existing sources, developing and maintaining new sources, and analyzing and interpreting results, which can be used for evaluation and information sharing. Asthma-Related Health Partiality Inequities - identify inequities within communities and factors that contribute to those inequities, and establish criteria for their classification; focus will be on this cohort to maximize impact on diminishing inequities. The CDC National Asthma Control Program (NACP) has funded state, local and territorial public health departments to encourage a comprehensive public health approach to asthma control. This project aims to implement efforts to provide improved current evidence based asthma strategies and tools/training to healthcare clinicians for addressing asthma among the stateís most vulnerable populations. Statutory Authority Section 317(k)(3) of the Public Health Services Act, [42 U.S.C. 247b (k)(3)]
Agency discretion or Federal requirement?	Line items reflect approved budget by grantor.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity in the Operational Plan.
Additional information or comments.	Not applicable.

Fees & Self-generated

Form 59681 — 328 - FSGR TEXAS TECH UNIVERSITY TELEHEALTH (TEXLA)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$32,500**	**—**	**—**	**$33,274**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$32,500**	**—**	**—**	**$33,274**	**—**	**—**	**—**	**—**	**—**

Form 59681 — 328 - FSGR TEXAS TECH UNIVERSITY TELEHEALTH (TEXLA)

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are for the Health Resources and Services Administration Telehealth Resource Grant program to serve as Louisiana Site Coordinator on behalf of TexLa Telehealth Resource Center. Source of funding is a sub-award agreement with Texas Tech University Health Sciences Center.
Agency discretion or Federal requirement?	Line item requests reflect terms outlined in the Cooperative Endeavor agreement between the Office of Health and Nutrition and Texas Tech University.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	Not applicable.

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 59676 MEDICAID	Interagency Transfers Form ID 59679 FEDERAL	Interagency Transfers Form ID 59866 DEPT OF EDUCATION(ED)
Salaries	—	3,305,728	404,143	—	—	105,979
Other Compensation	—	196,686	—	—	—	—
Related Benefits	—	1,367,616	181,262	—	—	50,508
TOTAL PERSONAL SERVICES	**—**	**$4,870,030**	**$585,405**	**—**	**—**	**$156,487**
Travel	—	131,621	25,149	—	—	5,743
Operating Services	—	535,581	39,317	—	—	1,619
Supplies	—	2,441,630	974	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$3,108,832**	**$65,440**	**—**	**—**	**$7,362**
PROFESSIONAL SERVICES	**$461,667**	**$8,706,218**	**$662,272**	**$217,098**	**$64,745**	**$32,096**
Other Charges	—	79,170,720	678,819	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	13,434,200	261,195	—	—	23,415
TOTAL OTHER CHARGES	**—**	**$92,604,920**	**$940,014**	**—**	**—**	**$23,415**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$461,667**	**$109,290,000**	**$2,253,131**	**$217,098**	**$64,745**	**$219,360**

Expenditures	Interagency Transfers Form ID 62104 LDH-OPH	Fees & Self-generated Form ID 59681 FEES & SELF GENERATED	Statutory Dedications Form ID 59813 Z13-LOUISIANA FUND	Federal Funds Form ID 59649 FEDERAL	Federal Funds Form ID 59652 FEDERAL	Federal Funds Form ID 59653 FEDERAL
Salaries	—	—	15,000	45,000	27,790	120,000
Other Compensation	—	—	—	10,000	—	20,000
Related Benefits	—	—	7,500	29,179	8,776	74,274
TOTAL PERSONAL SERVICES	**—**	**—**	**$22,500**	**$84,179**	**$36,566**	**$214,274**
Travel	—	—	15,000	1,000	7,500	1,000
Operating Services	—	—	59,792	5,000	3,750	10,000
Supplies	—	—	15,000	2,438	750	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$89,792**	**$8,438**	**$12,000**	**$11,000**
PROFESSIONAL SERVICES	**$755,042**	**$32,500**	**$337,708**	**$500,759**	**—**	**$217,212**
Other Charges	—	—	—	—	226,276	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	50,000	90,000	10,758	7,513
TOTAL OTHER CHARGES	**—**	**—**	**$50,000**	**$90,000**	**$237,034**	**$7,513**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$755,042**	**$32,500**	**$500,000**	**$683,376**	**$285,600**	**$449,999**

Expenditures	Federal Funds Form ID 59655 FEDERAL	Federal Funds Form ID 59658 FEDERAL	Federal Funds Form ID 59661 FEDERAL	Federal Funds Form ID 59664 FEDERAL	Federal Funds Form ID 59671 FEDERAL	Federal Funds Form ID 59673 FEDERAL
Salaries	270,264	—	42,706	135,650	—	1,988,935
Other Compensation	—	—	—	—	—	166,686
Related Benefits	99,429	—	15,603	60,281	—	779,062
TOTAL PERSONAL SERVICES	**$369,693**	**—**	**$58,309**	**$195,931**	**—**	**$2,934,683**
Travel	3,000	1,000	750	—	—	69,979
Operating Services	18,750	3,000	6,000	1,500	—	337,210
Supplies	1,500	3,000	750	1,500	547,188	739,980
TOTAL OPERATING EXPENSES	**$23,250**	**$7,000**	**$7,500**	**$3,000**	**$547,188**	**$1,147,169**
PROFESSIONAL SERVICES	**$720,000**	**$698,519**	**$698,169**	**$709,270**	**—**	**$1,876,526**
Other Charges	1,689,808	—	174,355	113,605	2,108,645	73,135,560
Debt Service	—	—	—	—	—	—
Interagency Transfers	60,000	50,000	70,000	45,000	—	12,658,819
TOTAL OTHER CHARGES	**$1,749,808**	**$50,000**	**$244,355**	**$158,605**	**$2,108,645**	**$85,794,379**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,862,751**	**$755,519**	**$1,008,333**	**$1,066,806**	**$2,655,833**	**$91,752,757**

Expenditures	Federal Funds Form ID 59674 FEDERAL	Federal Funds Form ID 59683 FEDERAL	Federal Funds Form ID 59685 FEDERAL	Federal Funds Form ID 59686 FEDERAL	Federal Funds Form ID 59687 FEDERAL
Salaries	—	42,703	—	—	107,558
Other Compensation	—	—	—	—	—
Related Benefits	—	15,946	—	—	45,796
TOTAL PERSONAL SERVICES	**—**	**$58,649**	**—**	**—**	**$153,354**
Travel	—	750	—	—	750
Operating Services	42,893	3,750	—	1,500	1,500
Supplies	3,750	3,000	1,121,050	—	750
TOTAL OPERATING EXPENSES	**$46,643**	**$7,500**	**$1,121,050**	**$1,500**	**$3,000**
PROFESSIONAL SERVICES	**—**	**$858,427**	**—**	**$85,875**	**$240,000**
Other Charges	598,938	287,895	—	2,000	154,819
Debt Service	—	—	—	—	—
Interagency Transfers	75,000	10,000	—	15,000	7,500
TOTAL OTHER CHARGES	**$673,938**	**$297,895**	**—**	**$17,000**	**$162,319**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$720,581**	**$1,222,471**	**$1,121,050**	**$104,375**	**$558,673**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 59676 MEDICAID	Interagency Transfers Form ID 59679 FEDERAL	Interagency Transfers Form ID 59866 DEPT OF EDUCATION(ED)
Salaries	52,751	4,397,417	509,564	—	—	105,979
Other Compensation	8,792	348,065	8,792	—	—	—
Related Benefits	32,650	2,001,037	240,723	—	—	50,508
TOTAL PERSONAL SERVICES	**$94,193**	**$6,746,519**	**$759,079**	**—**	**—**	**$156,487**
Travel	1,151	236,823	35,909	—	—	3,584
Operating Services	4,396	670,097	46,088	—	—	1,658
Supplies	—	2,709,081	1,322	—	—	—
TOTAL OPERATING EXPENSES	**$5,547**	**$3,616,001**	**$83,319**	**—**	**—**	**$5,242**
PROFESSIONAL SERVICES	**$501,052**	**$13,846,361**	**$827,212**	**$305,600**	**$137,901**	**$57,340**
Other Charges	—	100,816,373	477,614	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	487	16,844,999	157,487	—	—	1,800
TOTAL OTHER CHARGES	**$487**	**$117,661,372**	**$635,101**	**—**	**—**	**$1,800**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$601,279**	**$141,870,253**	**$2,304,711**	**$305,600**	**$137,901**	**$220,869**

Expenditures	Interagency Transfers Form ID 62104 LDH-OPH	Statutory Dedications Form ID 59813 Z13-LOUISIANA FUND	Federal Funds Form ID 59649 FEDERAL	Federal Funds Form ID 59652 FEDERAL	Federal Funds Form ID 59653 FEDERAL	Federal Funds Form ID 59655 FEDERAL
Salaries	—	15,000	36,308	—	120,000	214,874
Other Compensation	—	—	8,068	32,000	20,000	—
Related Benefits	—	7,500	23,543	16,977	74,274	79,051
TOTAL PERSONAL SERVICES	**—**	**$22,500**	**$67,919**	**$48,977**	**$214,274**	**$293,925**
Travel	—	15,357	7,770	3,538	2,780	15,353
Operating Services	—	61,215	4,034	5,000	3,538	14,907
Supplies	—	15,357	1,967	1,000	—	1,193
TOTAL OPERATING EXPENSES	**—**	**$91,929**	**$13,771**	**$9,538**	**$6,318**	**$31,453**
PROFESSIONAL SERVICES	**$617,493**	**$345,745**	**$432,186**	**$360,220**	**$273,427**	**$2,189,992**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	50,000	37,500	7,000	513	47,703
TOTAL OTHER CHARGES	**—**	**$50,000**	**$37,500**	**$7,000**	**$513**	**$47,703**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$617,493**	**$510,174**	**$551,376**	**$425,735**	**$494,532**	**$2,563,073**

Expenditures	Federal Funds Form ID 59658 FEDERAL	Federal Funds Form ID 59661 FEDERAL	Federal Funds Form ID 59664 FEDERAL	Federal Funds Form ID 59671 FEDERAL	Federal Funds Form ID 59673 FEDERAL	Federal Funds Form ID 59674 FEDERAL
Salaries	—	150,000	200,000	119,000	2,635,205	140,000
Other Compensation	—	50,000	10,000	—	204,205	10,000
Related Benefits	—	106,105	111,411	63,133	1,071,730	79,579
TOTAL PERSONAL SERVICES	**—**	**$306,105**	**$321,411**	**$182,133**	**$3,911,140**	**$229,579**
Travel	4,924	11,686	11,546	2,000	111,250	500
Operating Services	2,403	8,000	2,000	4,264	449,347	60,000
Supplies	2,403	1,000	2,000	720,250	853,674	5,000
TOTAL OPERATING EXPENSES	**$9,730**	**$20,686**	**$15,546**	**$726,514**	**$1,414,271**	**$65,500**
PROFESSIONAL SERVICES	**$617,301**	**$1,096,127**	**$920,559**	**—**	**$4,020,001**	**—**
Other Charges	—	—	—	3,344,727	96,172,473	821,559
Debt Service	—	—	—	—	—	—
Interagency Transfers	55,000	45,000	31,500	22,795	16,218,001	100,000
TOTAL OTHER CHARGES	**$55,000**	**$45,000**	**$31,500**	**$3,367,522**	**$112,390,474**	**$921,559**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$682,031**	**$1,467,918**	**$1,289,016**	**$4,276,169**	**$121,735,886**	**$1,216,638**

Expenditures	Federal Funds Form ID 59683 FEDERAL	Federal Funds Form ID 59685 FEDERAL	Federal Funds Form ID 59686 FEDERAL	Federal Funds Form ID 59687 FEDERAL	Fees & Self-generated Form ID 59681 FEES & SELF GENERATED
Salaries	41,487	—	—	110,000	—
Other Compensation	—	—	—	5,000	—
Related Benefits	15,492	—	—	61,011	—
TOTAL PERSONAL SERVICES	**$56,979**	**—**	**—**	**$176,011**	**—**
Travel	6,401	—	—	4,225	—
Operating Services	3,643	—	2,000	2,000	—
Supplies	2,915	1,100,000	—	1,000	—
TOTAL OPERATING EXPENSES	**$12,959**	**$1,100,000**	**$2,000**	**$7,225**	**—**
PROFESSIONAL SERVICES	**$1,094,715**	**—**	**$112,975**	**$404,293**	**$33,274**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	23,000	—	15,000	32,700	—
TOTAL OTHER CHARGES	**$23,000**	**—**	**$15,000**	**$32,700**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,187,653**	**$1,100,000**	**$129,975**	**$620,229**	**$33,274**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	—	64,745	137,901	73,156
DEPT OF EDUCATION(ED)	4710059	MR-FROM STATE AGENCY	—	219,360	220,300	940
LDH-MVA	4710059	MR-FROM STATE AGENCY	—	217,098	304,263	87,165
LDH-OPH	4710059	MR-FROM STATE AGENCY	—	755,042	619,399	(135,643)
Total Collections/Income			**—**	**$1,256,245**	**$1,281,863**	**$25,618**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	1,256,245	1,281,863	25,618
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$1,256,245**	**$1,281,863**	**$25,618**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
SG-TEXAS A & M	4710029	MR-PRIVATE SOURCES	—	32,500	33,274	774
Total Collections/Income			**—**	**$32,500**	**$33,274**	**$774**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	32,500	33,274	774
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$32,500**	**$33,274**	**$774**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

Z13 - Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Z13-LOUISIANA FUND	4830014	INTRAFUND TRANSFER	—	500,000	510,174	10,174
Total Collections/Income			**—**	**$500,000**	**$510,174**	**$10,174**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	500,000	510,174	10,174
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$500,000**	**$510,174**	**$10,174**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
WELL-AHEAD HEALTH GRANT	4060035	FR-OTHER	—	683,376	620,229	(63,147)
ORAL HEALTH GRANT	4060035	FR-OTHER	—	449,999	494,532	44,533
TOBACCO CONTROL	4060035	FR-OTHER	—	2,862,751	2,563,073	(299,678)
MISC FEDERAL GRANTS	4060035	FR-OTHER	—	755,519	682,032	(73,487)
MISC FEDERAL GRANTS	4060035	FR-OTHER	—	1,008,333	1,467,918	459,585
CSFP	4060035	FR-OTHER	—	2,655,833	4,276,169	1,620,336
WIC ADMINISTRATION	4060035	FR-OTHER	—	91,752,757	121,667,033	29,914,276
PEER COUNSELING GRANT	4060035	FR-OTHER	—	720,581	1,216,638	496,057
WELL-AHEAD HEALTH GRANT	4060035	FR-OTHER	—	1,222,471	1,187,652	(34,819)
WIC ADMINISTRATION	4060035	FR-OTHER	—	1,121,050	1,100,000	(21,050)
MISC FEDERAL GRANTS	4060035	FR-OTHER	—	104,375	129,975	25,600
MISC FEDERAL GRANTS	4060035	FR-OTHER	—	558,673	620,229	61,556
MISC FEDERAL GRANTS	4060035	FR-OTHER	—	1,066,806	1,289,016	222,210
MISC FEDERAL GRANTS	4060035	FR-OTHER	—	285,600	425,735	140,135
Total Collections/Income			**—**	**$105,248,124**	**$137,740,231**	**$32,492,107**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	105,248,124	137,740,231	32,492,107
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$105,248,124**	**$137,740,231**	**$32,492,107**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 59710 — 328 Louisiana Fund Tobacco

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59713 — 328 Quitline IAT

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59714 — 328 TEXLA Self Generated

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59729 — 328 Well Ahead Louisiana BOLD Capacity Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59731 — 328 Oral Health Workforce Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59735 — 328 Tobacco Control Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59736 — 328 WISEWOMAN Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59739 — 328 Heart Disease and Stroke Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59741 — 328 Commodity Supplemental Food Program Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59743 — 328 Woman, Infants and Children Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59744 — 328 WIC Peer Counseling Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59748 — 328 Well Ahead State Physical Activity and Nutrition Program

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59751 — 328 WIC Modernization Grant Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59759 — 328 Youth Risk Behavior Project Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59760 — 328 ASTHMA Control Initiative Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 59919 — 328 - DEPT OF EDUCATION

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 60221 — 328 Diabetes Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 60233 — 328 Oral Health CDC Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 60249 — 328 Tobacco Control IAT MVA

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable
Break out INA by Source of Funding.	Not applicable
Additional information or comments.	Not applicable

Form 60526 — 328 IAT OPH

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

SCHEDULE OF REQUESTED EXPENDITURES

3281 - Office of Health and Nutrition

Travel

FY2027-2028 Request	Description
236,823	In-State field travel costs to conduct quality assurance and program monitoring statewide, travel costs for training and conferences.
$236,823	**Total Travel**

Operating Services

FY2027-2028 Request	Description
670,097	Rental, subscription, telephone and operations support costs.
$670,097	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
2,709,081	Expenditures related to nutritional food demonstrations using WIC food products for Parish Health Units and Regional Offices, daily operations office supplies.
$2,709,081	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
11,365,958	Federal Funds	
$11,365,958		**Professional services costs for accounting and auditing, Commodity Supplemental Food Program, WIC, BOLD, heart, stroke and diabetes prevention, youth risk behavior survey project, oral health, Well-Ahead Louisiana's Healthy Communities Program, tobacco control and WISEWOMAN activities.**
1,017,303	State General Fund	
$1,017,303		**Professional Services costs for program activities to include Pantry Soft, Oral Health and, BOLD, and WISEWOMAN.**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
337,708	Louisiana Fund	
$337,708		**Professional services costs tobacco control activities.**
1,092,892	Interagency Transfers	
$1,092,892		**Professional services for school-based health surveillance, tobacco control and Quitline activities, and other professional services.**
32,500	Fees & Self-generated Revenues	
$32,500		**TexLA TRC grant program to expand telehealth capacity and usage.**
$13,846,361	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
100,573,677	Federal Funds	
$100,573,677		**Costs for WIC, Commodity Supplemental Food Program, heart, stroke and diabetes prevention, youth risk behavior survey, oral health, Well-Ahead Healthy Communities program and tobacco control.**
242,696	State General Fund	
$242,696		**Other charges for Well Ahead and chronic disease prevention.**
$100,816,373	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
23,415	Interagency Transfers		
50,000	Louisiana Fund		
$73,415		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Costs to cover e-mail services, storage, archiving data, enterprise desktop and printer support and equipment.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,211,788	Federal Funds		
$1,211,788		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Costs to cover e-mail services, storage, archiving data, enterprise desktop and printer support, and equipment.**
95,000	State General Fund		
$95,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Pantrysoft**
55,000	Federal Funds		
$55,000		**OFFICE OF PUBLIC HEALTH**	**BREATHE program**
171,750	Federal Funds		
$171,750		**OFFICE OF PUBLIC HEALTH**	**BRFSS - Fed**
15,750	State General Fund		
$15,750		**OFFICE OF PUBLIC HEALTH**	**BRFSS - SGF**
15,222,296	Federal Funds		
$15,222,296		**OFFICE OF PUBLIC HEALTH**	**WIC services at Parish Health Units**
$16,844,999	**Total Interagency Transfers**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,253,131	—	17,320	—	—	34,260	2,304,711
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,256,245	—	25,618	—	—	—	1,281,863
FEES & SELF-GENERATED	32,500	—	774	—	—	—	33,274
STATUTORY DEDICATIONS	500,000	—	10,174	—	—	—	510,174
FEDERAL FUNDS	105,248,124	—	—	—	—	32,492,107	137,740,231
TOTAL MEANS OF FINANCING	**$109,290,000**	**—**	**$53,886**	**—**	**—**	**$32,526,367**	**$141,870,253**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	32,500	—	774	—	—	—	33,274
Total:	**$32,500**	**—**	**$774**	**—**	**—**	**—**	**$33,274**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Louisiana Fund	500,000	—	10,174	—	—	—	510,174
Total:	**$500,000**	**—**	**$10,174**	**—**	**—**	**—**	**$510,174**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	3,305,728	—	—	—	—	1,091,689	4,397,417
Other Compensation	196,686	—	—	—	—	151,379	348,065
Related Benefits	1,367,616	—	—	—	—	633,421	2,001,037
TOTAL PERSONAL SERVICES	**$4,870,030**	**—**	**—**	**—**	**—**	**$1,876,489**	**$6,746,519**
Travel	131,621	—	1,093	—	—	104,109	236,823
Operating Services	535,581	—	2,398	—	—	132,118	670,097
Supplies	2,441,630	—	380	—	—	267,071	2,709,081
TOTAL OPERATING EXPENSES	**$3,108,832**	**—**	**$3,871**	**—**	**—**	**$503,298**	**$3,616,001**
PROFESSIONAL SERVICES	**$8,706,218**	**—**	**$50,015**	**—**	**—**	**$5,090,128**	**$13,846,361**
Other Charges	79,170,720	—	—	—	—	21,645,653	100,816,373
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,434,200	—	—	—	—	3,410,799	16,844,999
TOTAL OTHER CHARGES	**$92,604,920**	**—**	**—**	**—**	**—**	**$25,056,452**	**$117,661,372**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$109,290,000**	**—**	**$53,886**	**—**	**—**	**$32,526,367**	**$141,870,253**
Classified	54	—	—	—	—	—	54
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**55**	**—**	**—**	**—**	**—**	**—**	**55**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**—**	**—**	**—**	**4**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,320
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,618
FEES & SELF-GENERATED	774
STATUTORY DEDICATIONS	10,174
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$53,886**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,093
Operating Services	2,398
Supplies	380
TOTAL OPERATING EXPENSES	**$3,871**
PROFESSIONAL SERVICES	**$50,015**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$53,886**

Form 62438 — 328 - Annualization for Office of Health and Nutrition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	34,260
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,492,107
TOTAL MEANS OF FINANCING	**$32,526,367**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	1,091,689
Other Compensation	151,379
Related Benefits	633,421
TOTAL PERSONAL SERVICES	**$1,876,489**
Travel	104,109
Operating Services	132,118
Supplies	267,071
TOTAL OPERATING EXPENSES	**$503,298**
PROFESSIONAL SERVICES	**$5,090,128**
Other Charges	21,645,653
Debt Service	—
Interagency Transfers	3,410,799
TOTAL OTHER CHARGES	**$25,056,452**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$32,526,367**

PROGRAM SUMMARY STATEMENT

3281 - Office of Health and Nutrition

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,253,131	—	17,320	—	—	34,260	2,304,711
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,256,245	—	25,618	—	—	—	1,281,863
FEES & SELF-GENERATED	32,500	—	774	—	—	—	33,274
STATUTORY DEDICATIONS	500,000	—	10,174	—	—	—	510,174
FEDERAL FUNDS	105,248,124	—	—	—	—	32,492,107	137,740,231
TOTAL MEANS OF FINANCING	**$109,290,000**	**—**	**$53,886**	**—**	**—**	**$32,526,367**	**$141,870,253**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	32,500	—	774	—	—	—	33,274
Total:	**$32,500**	**—**	**$774**	**—**	**—**	**—**	**$33,274**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Louisiana Fund	500,000	—	10,174	—	—	—	510,174
Total:	**$500,000**	**—**	**$10,174**	**—**	**—**	**—**	**$510,174**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	3,305,728	—	—	—	—	1,091,689	4,397,417
Other Compensation	196,686	—	—	—	—	151,379	348,065
Related Benefits	1,367,616	—	—	—	—	633,421	2,001,037
TOTAL PERSONAL SERVICES	**$4,870,030**	**—**	**—**	**—**	**—**	**$1,876,489**	**$6,746,519**
Travel	131,621	—	1,093	—	—	104,109	236,823
Operating Services	535,581	—	2,398	—	—	132,118	670,097
Supplies	2,441,630	—	380	—	—	267,071	2,709,081
TOTAL OPERATING EXPENSES	**$3,108,832**	**—**	**$3,871**	**—**	**—**	**$503,298**	**$3,616,001**
PROFESSIONAL SERVICES	**$8,706,218**	**—**	**$50,015**	**—**	**—**	**$5,090,128**	**$13,846,361**
Other Charges	79,170,720	—	—	—	—	21,645,653	100,816,373
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,434,200	—	—	—	—	3,410,799	16,844,999
TOTAL OTHER CHARGES	**$92,604,920**	**—**	**—**	**—**	**—**	**$25,056,452**	**$117,661,372**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$109,290,000**	**—**	**$53,886**	**—**	**—**	**$32,526,367**	**$141,870,253**
Classified	54	—	—	—	—	—	54
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**55**	**—**	**—**	**—**	**—**	**—**	**55**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**—**	**—**	**—**	**4**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59307 — FY27-28 Inflation

3281 - Office of Health and Nutrition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,320
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,618
FEES & SELF-GENERATED	774
STATUTORY DEDICATIONS	10,174
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$53,886**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,093
Operating Services	2,398
Supplies	380
TOTAL OPERATING EXPENSES	**$3,871**
PROFESSIONAL SERVICES	**$50,015**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$53,886**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	774
Total:	**$774**

Statutory Dedications

	Amount
Louisiana Fund	10,174
Total:	**$10,174**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	774
Interagency Transfers	25,618
Louisiana Fund	10,174
State General Fund	17,320
Total:	**$53,886**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,093
Total:		**$1,093**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,398
Total:		**$2,398**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	380
Total:		**$380**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	50,015
Total:		**$50,015**

Form 62438 — 328 - Annualization for Office of Health and Nutrition

3281 - Office of Health and Nutrition

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	34,260
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,492,107
TOTAL MEANS OF FINANCING	**$32,526,367**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,091,689
Other Compensation	151,379
Related Benefits	633,421
TOTAL PERSONAL SERVICES	**$1,876,489**
Travel	104,109
Operating Services	132,118
Supplies	267,071
TOTAL OPERATING EXPENSES	**$503,298**
PROFESSIONAL SERVICES	**$5,090,128**
Other Charges	21,645,653
Debt Service	—
Interagency Transfers	3,410,799
TOTAL OTHER CHARGES	**$25,056,452**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$32,526,367**

Question	Narrative Response
Explain the need for this request.	The need for this request is to annualize the budget transfer of the Office of Health and Nutrition budget from the Office of Public Health due to implementation of Act 368 of the 2026 Regular Legislative Session.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	If this request is not funded, Office of Health and Nutrition will not have enough budget authority to complete FY28 activities and services.
Is revenue a fixed amount or can it be adjusted?	Revenue is fixed. Revenue is dependent upon federal grant awards and approved programmatic expansion.
Is the expenditure of these revenues restricted?	Revenue is restricted by the administrative code and regulations of federal grant partner agencies for Chronic Disease Prevention, as listed in federal grant notices of award, and by other applicable restrictions under the Code of Federal Regulations (CFR).
Additional information or comments.	None



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,253,131	51,580	—	2,304,711
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,256,245	25,618	—	1,281,863
FEES & SELF-GENERATED	32,500	774	—	33,274
STATUTORY DEDICATIONS	500,000	10,174	—	510,174
FEDERAL FUNDS	105,248,124	32,492,107	—	137,740,231
TOTAL MEANS OF FINANCING	**$109,290,000**	**$32,580,253**	**—**	**$141,870,253**
Salaries	3,305,728	1,091,689	—	4,397,417
Other Compensation	196,686	151,379	—	348,065
Related Benefits	1,367,616	633,421	—	2,001,037
TOTAL PERSONAL SERVICES	**$4,870,030**	**$1,876,489**	**—**	**$6,746,519**
Travel	131,621	105,202	—	236,823
Operating Services	535,581	134,516	—	670,097
Supplies	2,441,630	267,451	—	2,709,081
TOTAL OPERATING EXPENSES	**$3,108,832**	**$507,169**	**—**	**$3,616,001**
PROFESSIONAL SERVICES	**$8,706,218**	**$5,140,143**	**—**	**$13,846,361**
Other Charges	79,170,720	21,645,653	—	100,816,373
Debt Service	—	—	—	—
Interagency Transfers	13,434,200	3,410,799	—	16,844,999
TOTAL OTHER CHARGES	**$92,604,920**	**$25,056,452**	**—**	**$117,661,372**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$109,290,000**	**$32,580,253**	**—**	**$141,870,253**
Classified	**54**	**—**	**—**	**54**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**55**	**—**	**—**	**55**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**4**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3281 Office of Health and Nutrition
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	**—**	**—**
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	**—**	**—**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**—**	**—**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**
Classified	**—**	**—**
Unclassified	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**

PROGRAM SUMMARY STATEMENT

3281 - Office of Health and Nutrition

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,253,131	51,580	—	2,304,711
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,256,245	25,618	—	1,281,863
FEES & SELF-GENERATED	32,500	774	—	33,274
STATUTORY DEDICATIONS	500,000	10,174	—	510,174
FEDERAL FUNDS	105,248,124	32,492,107	—	137,740,231
TOTAL MEANS OF FINANCING	**$109,290,000**	**$32,580,253**	**—**	**$141,870,253**
Salaries	3,305,728	1,091,689	—	4,397,417
Other Compensation	196,686	151,379	—	348,065
Related Benefits	1,367,616	633,421	—	2,001,037
TOTAL PERSONAL SERVICES	**$4,870,030**	**$1,876,489**	**—**	**$6,746,519**
Travel	131,621	105,202	—	236,823
Operating Services	535,581	134,516	—	670,097
Supplies	2,441,630	267,451	—	2,709,081
TOTAL OPERATING EXPENSES	**$3,108,832**	**$507,169**	**—**	**$3,616,001**
PROFESSIONAL SERVICES	**$8,706,218**	**$5,140,143**	**—**	**$13,846,361**
Other Charges	79,170,720	21,645,653	—	100,816,373
Debt Service	—	—	—	—
Interagency Transfers	13,434,200	3,410,799	—	16,844,999
TOTAL OTHER CHARGES	**$92,604,920**	**$25,056,452**	**—**	**$117,661,372**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$109,290,000**	**$32,580,253**	**—**	**$141,870,253**
Classified	**54**	**—**	**—**	**54**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**55**	**—**	**—**	**55**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**4**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,253,131	51,580	—	—	2,304,711
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,256,245	25,618	—	—	1,281,863
FEES & SELF-GENERATED	32,500	774	—	—	33,274
STATUTORY DEDICATIONS	500,000	10,174	—	—	510,174
FEDERAL FUNDS	105,248,124	32,492,107	—	—	137,740,231
TOTAL MEANS OF FINANCING	**$109,290,000**	**$32,580,253**	**—**	**—**	**$141,870,253**
Salaries	3,305,728	1,091,689	—	—	4,397,417
Other Compensation	196,686	151,379	—	—	348,065
Related Benefits	1,367,616	633,421	—	—	2,001,037
TOTAL PERSONAL SERVICES	**$4,870,030**	**$1,876,489**	**—**	**—**	**$6,746,519**
Travel	131,621	105,202	—	—	236,823
Operating Services	535,581	134,516	—	—	670,097
Supplies	2,441,630	267,451	—	—	2,709,081
TOTAL OPERATING EXPENSES	**$3,108,832**	**$507,169**	**—**	**—**	**$3,616,001**
PROFESSIONAL SERVICES	**$8,706,218**	**$5,140,143**	**—**	**—**	**$13,846,361**
Other Charges	79,170,720	21,645,653	—	—	100,816,373
Debt Service	—	—	—	—	—
Interagency Transfers	13,434,200	3,410,799	—	—	16,844,999
TOTAL OTHER CHARGES	**$92,604,920**	**$25,056,452**	**—**	**—**	**$117,661,372**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$109,290,000**	**$32,580,253**	**—**	**—**	**$141,870,253**
Classified	54	—	—	—	54
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	32,500	774	—	—	33,274
Total:	**$32,500**	**$774**	**—**	**—**	**$33,274**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Louisiana Fund	500,000	10,174	—	—	510,174
Total:	**$500,000**	**$10,174**	**—**	**—**	**$510,174**

PROGRAM SUMMARY STATEMENT

3281 - Office of Health and Nutrition

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,253,131	51,580	—	—	2,304,711
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,256,245	25,618	—	—	1,281,863
FEES & SELF-GENERATED	32,500	774	—	—	33,274
STATUTORY DEDICATIONS	500,000	10,174	—	—	510,174
FEDERAL FUNDS	105,248,124	32,492,107	—	—	137,740,231
TOTAL MEANS OF FINANCING	**$109,290,000**	**$32,580,253**	**—**	**—**	**$141,870,253**
Salaries	3,305,728	1,091,689	—	—	4,397,417
Other Compensation	196,686	151,379	—	—	348,065
Related Benefits	1,367,616	633,421	—	—	2,001,037
TOTAL PERSONAL SERVICES	**$4,870,030**	**$1,876,489**	**—**	**—**	**$6,746,519**
Travel	131,621	105,202	—	—	236,823
Operating Services	535,581	134,516	—	—	670,097
Supplies	2,441,630	267,451	—	—	2,709,081
TOTAL OPERATING EXPENSES	**$3,108,832**	**$507,169**	**—**	**—**	**$3,616,001**
PROFESSIONAL SERVICES	**$8,706,218**	**$5,140,143**	**—**	**—**	**$13,846,361**
Other Charges	79,170,720	21,645,653	—	—	100,816,373
Debt Service	—	—	—	—	—
Interagency Transfers	13,434,200	3,410,799	—	—	16,844,999
TOTAL OTHER CHARGES	**$92,604,920**	**$25,056,452**	**—**	**—**	**$117,661,372**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$109,290,000**	**$32,580,253**	**—**	**—**	**$141,870,253**
Classified	54	—	—	—	54
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	32,500	774	—	—	33,274
Total:	**$32,500**	**$774**	**—**	**—**	**$33,274**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Louisiana Fund	500,000	10,174	—	—	510,174
Total:	**$500,000**	**$10,174**	**—**	**—**	**$510,174**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	2,253,131	51,580	—	—	2,304,711	51,580
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,256,245	25,618	—	—	1,281,863	25,618
FEES & SELF-GENERATED	—	32,500	774	—	—	33,274	774
STATUTORY DEDICATIONS	—	500,000	10,174	—	—	510,174	10,174
FEDERAL FUNDS	—	105,248,124	32,492,107	—	—	137,740,231	32,492,107
TOTAL MEANS OF FINANCING	**—**	**$109,290,000**	**$32,580,253**	**—**	**—**	**$141,870,253**	**$32,580,253**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Louisiana Fund	—	500,000	10,174	—	—	510,174	10,174
Total:	**—**	**$500,000**	**$10,174**	**—**	**—**	**$510,174**	**$10,174**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	3,305,728	1,091,689	—	—	4,397,417	1,091,689
Other Compensation	—	196,686	151,379	—	—	348,065	151,379
Related Benefits	—	1,367,616	633,421	—	—	2,001,037	633,421
TOTAL PERSONAL SERVICES	**—**	**$4,870,030**	**$1,876,489**	**—**	**—**	**$6,746,519**	**$1,876,489**
Travel	—	131,621	105,202	—	—	236,823	105,202
Operating Services	—	535,581	134,516	—	—	670,097	134,516
Supplies	—	2,441,630	267,451	—	—	2,709,081	267,451
TOTAL OPERATING EXPENSES	**—**	**$3,108,832**	**$507,169**	**—**	**—**	**$3,616,001**	**$507,169**
PROFESSIONAL SERVICES	**—**	**$8,706,218**	**$5,140,143**	**—**	**—**	**$13,846,361**	**$5,140,143**
Other Charges	—	79,170,720	21,645,653	—	—	100,816,373	21,645,653
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	13,434,200	3,410,799	—	—	16,844,999	3,410,799
TOTAL OTHER CHARGES	**—**	**$92,604,920**	**$25,056,452**	**—**	**—**	**$117,661,372**	**$25,056,452**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$109,290,000**	**$32,580,253**	**—**	**—**	**$141,870,253**	**$32,580,253**
Classified	—	54	—	—	—	54	—
Unclassified	—	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**55**	**—**	**—**	**—**	**55**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**4**	**—**	**—**	**—**	**4**	**—**

PROGRAM SUMMARY STATEMENT

3281 - Office of Health and Nutrition

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	2,253,131	51,580	—	—	2,304,711	51,580
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,256,245	25,618	—	—	1,281,863	25,618
FEES & SELF-GENERATED	—	32,500	774	—	—	33,274	774
STATUTORY DEDICATIONS	—	500,000	10,174	—	—	510,174	10,174
FEDERAL FUNDS	—	105,248,124	32,492,107	—	—	137,740,231	32,492,107
TOTAL MEANS OF FINANCING	**—**	**$109,290,000**	**$32,580,253**	**—**	**—**	**$141,870,253**	**$32,580,253**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Louisiana Fund	—	500,000	10,174	—	—	510,174	10,174
Total:	**—**	**$500,000**	**$10,174**	**—**	**—**	**$510,174**	**$10,174**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	3,305,728	1,091,689	—	—	4,397,417	1,091,689
Other Compensation	—	196,686	151,379	—	—	348,065	151,379
Related Benefits	—	1,367,616	633,421	—	—	2,001,037	633,421
TOTAL PERSONAL SERVICES	**—**	**$4,870,030**	**$1,876,489**	**—**	**—**	**$6,746,519**	**$1,876,489**
Travel	—	131,621	105,202	—	—	236,823	105,202
Operating Services	—	535,581	134,516	—	—	670,097	134,516
Supplies	—	2,441,630	267,451	—	—	2,709,081	267,451
TOTAL OPERATING EXPENSES	**—**	**$3,108,832**	**$507,169**	**—**	**—**	**$3,616,001**	**$507,169**
PROFESSIONAL SERVICES	**—**	**$8,706,218**	**$5,140,143**	**—**	**—**	**$13,846,361**	**$5,140,143**
Other Charges	—	79,170,720	21,645,653	—	—	100,816,373	21,645,653
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	13,434,200	3,410,799	—	—	16,844,999	3,410,799
TOTAL OTHER CHARGES	**—**	**$92,604,920**	**$25,056,452**	**—**	**—**	**$117,661,372**	**$25,056,452**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$109,290,000**	**$32,580,253**	**—**	**—**	**$141,870,253**	**$32,580,253**
Classified	—	54	—	—	—	54	—
Unclassified	—	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**55**	**—**	**—**	**—**	**55**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**4**	**—**	**—**	**—**	**4**	**—**



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Addenda

Department: 09A - LDH

Agency: 328 OFFICE OF HEALTH AND NUTRITION

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/31/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OHN01	Nutrition Services	328	Office of Health and Nutrition	$0	$0	$0	$0	$93,735,931	$93,735,931	29
OHN02	Tobacco Cessation	328	Office of Health and Nutrition	$0	$280,725	$0	$325,000	$1,665,997	$2,271,722	2
			Total:	**$0**	**$280,725**	**$0**	**$325,000**	**$95,401,928**	**$96,007,653**	**31**

Department: 09A - LDH
Agency: 328 OFFICE OF HEALTH AND NUTRITION

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$183,198	$0	$0	$280,725	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$325,000	$0	$0	$325,000	$0
FEDERAL FUNDS	$72,219,258	$0	$0	$95,401,928	$0
TOTAL MEANS OF FINANCING	**$72,727,456**	**$0**	**$0**	**$96,007,653**	**$0**
Salaries	$1,521,341	$0	$0	$2,201,191	$0
Other Compensation	$126,681	$0	$0	$165,196	$0
Related Benefits	$661,591	$0	$0	$971,566	$0
TOTAL PERSONAL SERVICES	**$2,309,613**	**$0**	**$0**	**$3,337,953**	**$0**
Travel	$64,884	$0	$0	$106,109	$0
Operating Services	$350,226	$0	$0	$450,058	$0
Supplies	$482,652	$0	$0	$664,317	$0
TOTAL OPERATING EXPENSES	**$897,762**	**$0**	**$0**	**$1,220,484**	**$0**
PROFESSIONAL SERVICES	**$2,296,868**	**$0**	**$0**	**$4,963,730**	**$0**
Other Charges	$57,280,339	$0	$0	$73,760,689	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$9,767,202	$0	$0	$12,585,129	$0
TOTAL OTHER CHARGES	**$67,047,541**	**$0**	**$0**	**$86,345,818**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**

Department: 09A - LDH
Agency: 328 OFFICE OF HEALTH AND NUTRITION

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

TOTAL EXPENDITURES	**$72,551,784**	**$0**	**$0**	**$95,867,985**	**$0**
Classified	**24**	**0**	**0**	**31**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**24**	**0**	**0**	**31**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**24**	**0**	**0**	**31**	**0**

328 - Office of Health and Nutrition

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OHN01	Nutrition Services	3281	Office of Health and Nutrition	$0	$0	$0	$0	$93,735,931	$93,735,931	29
OHN02	Tobacco Cessation	3281	Office of Health and Nutrition	$0	$280,725	$0	$325,000	$1,665,997	$2,271,722	2
			Total:	**$0**	**$280,725**	**$0**	**$325,000**	**$95,401,928**	**$96,007,653**	**31**

328 - Office of Health and Nutrition

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$183,198	$0	$0	$280,725	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$325,000	$0	$0	$325,000	$0
FEDERAL FUNDS	$72,219,258	$0	$0	$95,401,928	$0
TOTAL MEANS OF FINANCING	**$72,727,456**	**$0**	**$0**	**$96,007,653**	**$0**
Salaries	$1,521,341	$0	$0	$2,201,191	$0
Other Compensation	$126,681	$0	$0	$165,196	$0
Related Benefits	$661,591	$0	$0	$971,566	$0
TOTAL PERSONAL SERVICES	**$2,309,613**	**$0**	**$0**	**$3,337,953**	**$0**
Travel	$64,884	$0	$0	$106,109	$0
Operating Services	$350,226	$0	$0	$450,058	$0
Supplies	$482,652	$0	$0	$664,317	$0
TOTAL OPERATING EXPENSES	**$897,762**	**$0**	**$0**	**$1,220,484**	**$0**
PROFESSIONAL SERVICES	**$2,296,868**	**$0**	**$0**	**$4,963,730**	**$0**
Other Charges	$57,280,339	$0	$0	$73,760,689	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$9,767,202	$0	$0	$12,585,129	$0
TOTAL OTHER CHARGES	**$67,047,541**	**$0**	**$0**	**$86,345,818**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 09A - LDH
Agency: 328 OFFICE OF HEALTH AND NUTRITION

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$72,551,784**	**$0**	**$0**	**$95,867,985**	**$0**
Classified	**24**	**0**	**0**	**31**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**24**	**0**	**0**	**31**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**24**	**0**	**0**	**31**	**0**

328 - Office of Health and Nutrition

3281 - Office of Health and Nutrition

OHN01 - Nutrition Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$70,358,469	$0	$0	$93,735,931	$0
TOTAL MEANS OF FINANCING	**$70,358,469**	**$0**	**$0**	**$93,735,931**	**$0**
Salaries	$1,511,591	$0	$0	$2,191,441	$0
Other Compensation	$126,681	$0	$0	$165,196	$0
Related Benefits	$592,087	$0	$0	$915,308	$0
TOTAL PERSONAL SERVICES	**$2,230,359**	**$0**	**$0**	**$3,271,945**	**$0**
Travel	$53,184	$0	$0	$86,380	$0
Operating Services	$299,173	$0	$0	$401,503	$0
Supplies	$471,927	$0	$0	$653,792	$0
TOTAL OPERATING EXPENSES	**$824,284**	**$0**	**$0**	**$1,141,675**	**$0**
PROFESSIONAL SERVICES	**$1,426,160**	**$0**	**$0**	**$3,040,000**	**$0**
Other Charges	$56,181,964	$0	$0	$73,760,689	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$9,695,702	$0	$0	$12,521,622	$0
TOTAL OTHER CHARGES	**$65,877,666**	**$0**	**$0**	**$86,282,311**	**$0**

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$70,358,469**	**$0**	**$0**	**$93,735,931**	**$0**
Classified	**22**	**0**	**0**	**29**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**22**	**0**	**0**	**29**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**22**	**0**	**0**	**29**	**0**

OHN02 - Tobacco Cessation

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$183,198	$0	$0	$280,725	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$325,000	$0	$0	$325,000	$0
FEDERAL FUNDS	$1,860,789	$0	$0	$1,665,997	$0
TOTAL MEANS OF FINANCING	**$2,368,987**	**$0**	**$0**	**$2,271,722**	**$0**
Salaries	$9,750	$0	$0	$9,750	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$69,504	$0	$0	$56,258	$0
TOTAL PERSONAL SERVICES	**$79,254**	**$0**	**$0**	**$66,008**	**$0**

Travel	$11,700	$0	$0	$19,729	$0
Operating Services	$51,053	$0	$0	$48,555	$0
Supplies	$10,725	$0	$0	$10,525	$0
TOTAL OPERATING EXPENSES	**$73,478**	**$0**	**$0**	**$78,809**	**$0**
PROFESSIONAL SERVICES	**$870,708**	**$0**	**$0**	**$1,923,730**	**$0**
Other Charges	$1,098,375	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$71,500	$0	$0	$63,507	$0
TOTAL OTHER CHARGES	**$1,169,875**	**$0**	**$0**	**$63,507**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$2,193,315**	**$0**	**$0**	**$2,132,054**	**$0**
Classified	**2**	**0**	**0**	**2**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**2**	**0**	**0**	**2**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**2**	**0**	**0**	**2**	**0**

Form ID:	61716
Form Description:	328 Nutrition Services
Service:	OHN01 - Nutrition Services

Question and Narrative Response

Describe the service:

Nutrition Services administers two community nutrition outreach programs. The special supple mental nutrition program for Women, Infants and Children (WIC) provides a nutrition food package and nutrition counseling to low income infants and children up to the age of 5. In addition, the program provides nutrition education, nutritious food package and breastfeeding eduction and support to pregnant, postpartum and breast feeding women at nutritional risk.

How does this fulfill the program's mission?

This service fulfils the program's mission by providing and assuring clinical preventative and educational services to Louisiana's children to promote reduced morbidity and mortality resulting from high-risk conditions of infancy and childhood, infectious and communicable diseases and chronic diseases.

GOAL: Reduce the high-risk conditions of infancy and childhood.

Who are the principal users?

The principal users are Louisiana women, infants and children.

Who primarily benefits from the service?

Louisiana women, infants and children primarily benefit from this service.

Related objectives and performance measures:

OBJECTIVE: In Fiscal Year 2027-2028, nutrition services will ensure access to WIC services to tat least 80% of eligible clients at or below 185% poverty, based on 100% federal funding.

EXISTING LEVEL	REQUESTED	TOTAL REQUEST	OPERATING	CONTINUATION	LEVEL	BUDGET
PERFORMANCE INDICATORS						
NUMBER OF MONTHLY WIC PARTICIPANTS			109,000	-1,150	113,850	
PERCENT OF CLIENTS SERVED			100%	0	100%	

Form ID:	61729
Form Description:	328 Tobacco Cessation
Service:	OHN02 - Tobacco Cessation

Question and Narrative Response
Describe the service:
The Office of Health and Nutrition Bureau of Chronic Disease Prevention's Tobacco Cessation and Prevention Program works to prevent initiation, promote cessation, protect the public from secondhand smoke exposure and identify and eliminate tobacco-related disparities in Louisiana. The program is comprehensive and implements programmatic and policy initiatives to influence social norms, systems and networks.
How does this fulfill the program's mission?
This service fulfills the program's mission by providing and promoting cessation and protecting the public from secondhand smoke exposure. GOAL: Reduce the rate of youth initiation with tobacco use.
Who are the principal users?
The principal users are all Louisiana youth.
Who primarily benefits from the service?
All Louisiana youth primarily benefit from this service.
Related objectives and performance measures:

Question and Narrative Response

OBJECTIVE: In fiscal year 2027-28, OHN's Tobacco and Cessation Program will continue to provide education to stakeholders and decision makers regarding evidence-based policies and programs to prevent initiation of tobacco use, including e-cigarettes.

	EXISTING OPERATING	REQUESTED CONTINUATION	TOTAL REQUEST LEVEL	RECOMMENDED LEVEL	
PERFORMANCE INDICATORS					
PREVELANCE OF TOBACCO USE AMONG YOUTH	<5%	<5%	0	<5%	<5%
LEGISLATORS OR LOCAL GOVERNMENT LEADERS EDUCATED ON YOUTH PREVENTION EVIDENCED-BASED POLICIES AND PROGRAMS	144	144	0	144	144

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(08/18)

Interagency Agreement Between the LDH Office of Health and Nutrition - 328 (CDP) and Louisiana Department of Education (LDOE) (#19D678)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, the LDH Office of Health and Nutrition - 328 (CDP) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Department of Education (LDOE) (#19D678) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : **Amount: $658,080.00 for 3 years / FY28 $219,360.00**

Coordinate a healthy schools training cadre to support delivery of statewide professional development and training for K-12 school staff, promote WellSpot Designation to schools.

Recipient Agency Fiscal Officer — Date 10/29/26

Sending Agency Fiscal Officer — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between LDH Office of Health and Nutrition - 328 (Recipient Agency and #) and LDH Office of Public Health - 326 (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDH Office of Health and Nutrition -328 (Agency Name and #) is budgeted to receive the following revenue

from LDH Office of Public Health - 326 (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is: **Amount: $605,000**

The program provides Healthy Lifestyle Education to Louisiana communities and supports community clinical care linkages for chronic disease management and prevention, tobacco cessation and prevention, healthy community development, health systems development, healthcare workforce development, evidence-based public health practices, population health programs, and healthy lifestyle choices. Programs aim to advance national health objectives set by Healthy People 2030.

Recipient Agency Fiscal Officer — Date 10/28/26

Jen Katzman
Sending Agency Fiscal Officer — Date 10/26/26

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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