

**Representative Jack McFarland**  
**Chairman**



**Representative Jason Hughes**  
**Vice Chairman**

# **Fiscal Year 2025 Executive Budget Review**

# **LOUISIANA DEPARTMENT OF HEALTH**

**House Committee on Appropriations**  
**House Fiscal Division**

March 12, 2024

**Budget Analysts: Julie Magee & Paige Philyaw**

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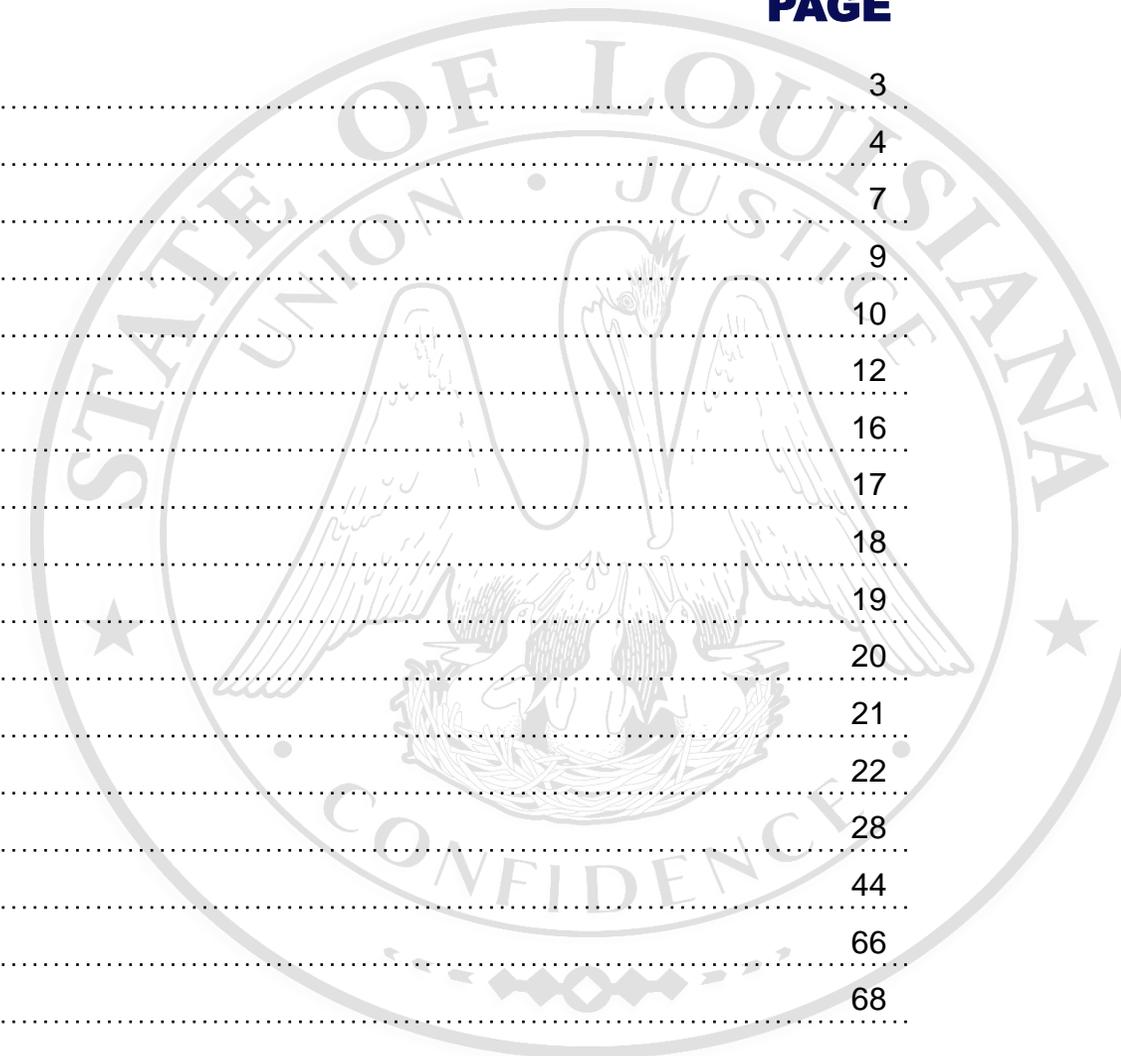
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All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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# FY 25 BUDGET RECOMMENDATION

## Total Funding = \$19,788,555,587

Means of Finance		
State General Fund	\$	3,134,882,531
Interagency Transfers		700,477,138
Fees & Self-generated		643,630,653
Statutory Dedications		1,316,337,675
Federal Funds		13,993,257,590
<b>Total</b>	<b>\$</b>	<b>19,788,585,587</b>

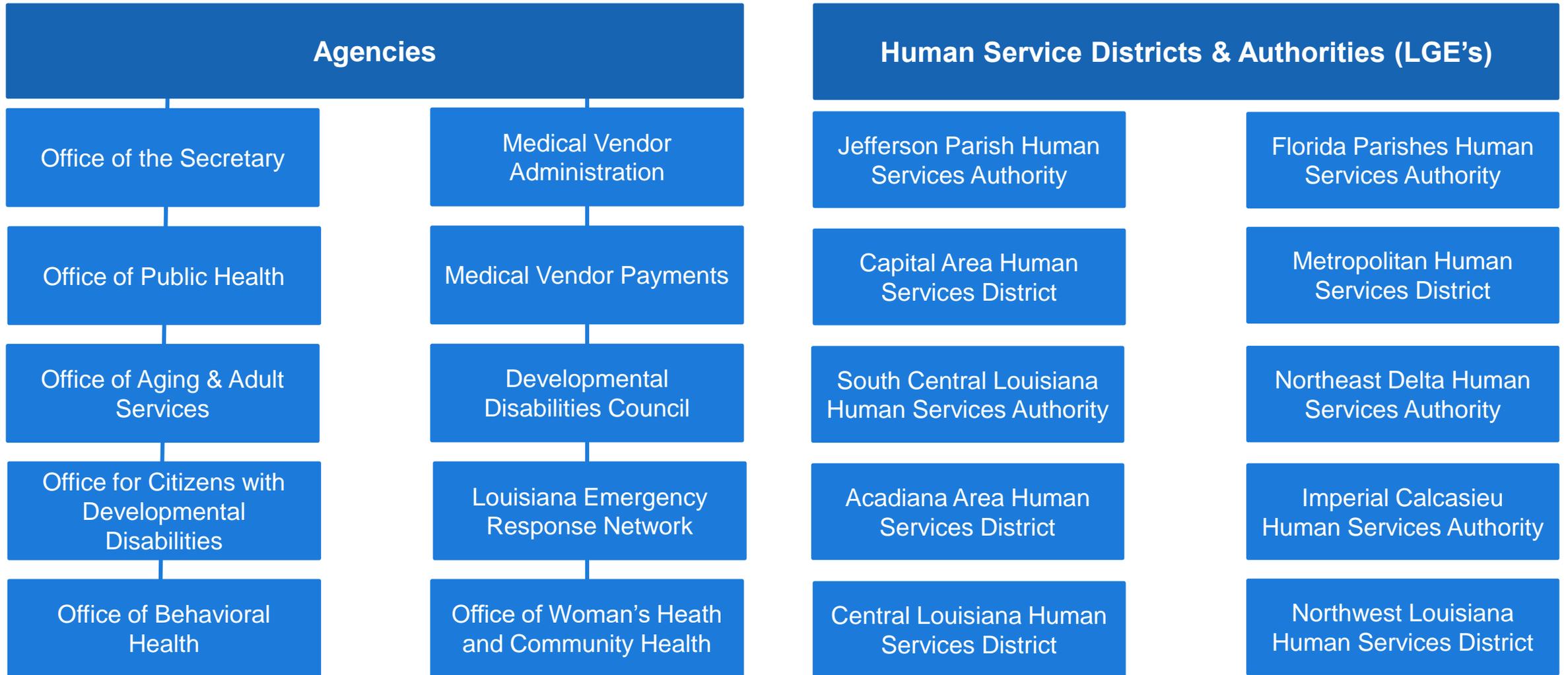


Program Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions</i>
Medicaid	\$ 17,937,957,880	1,106
LDH Agencies	1,619,137,933	5,834
Human Serv Dist & Auth	231,549,774	1,341
<b>Total</b>	<b>\$ 19,788,645,587</b>	<b>8,281</b>



# DEPARTMENT ORGANIZATION

## Louisiana Department of Health



# DEPARTMENT OVERVIEW

## Louisiana Department of Health

### Organization Structure

- The mission of LDH is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens on the State of Louisiana.

### Departmental Philosophy

- LDH is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services of others, and the utilization of available resources in the most effective manner.

### Organizational Goals

- Provide quality services
- Protect and promote health
- Develop and stimulate services by others
- Utilize available resources in the most effective manner



# DEPARTMENT PREAMBLE

## Louisiana Department of Health

The Louisiana Department of Health is one of the few department within the General Appropriation Bill to have a preamble section providing additional guidelines for the department's budget.

### What does it say?

In addition to the authority granted in HB 1's general preamble, the department also:

- Is able to pool cash between budget units within the department to avoid a cash deficit
- Is able to move up to 25 authorized positions at a time with associated funding between agencies within the department without JLCB approval, with a max of 100 positions and \$6 M within a fiscal year
- Is able to carry over any over collected funds from the prior year from any budget unit as long as it is used in Medicaid
- Is exempted from R.S. 46:2116 et seq. regarding personal care services and allows them to use various revenue sources
- Must acquire medical services for citizens in the most cost effective manner

### How would this apply to LDH?

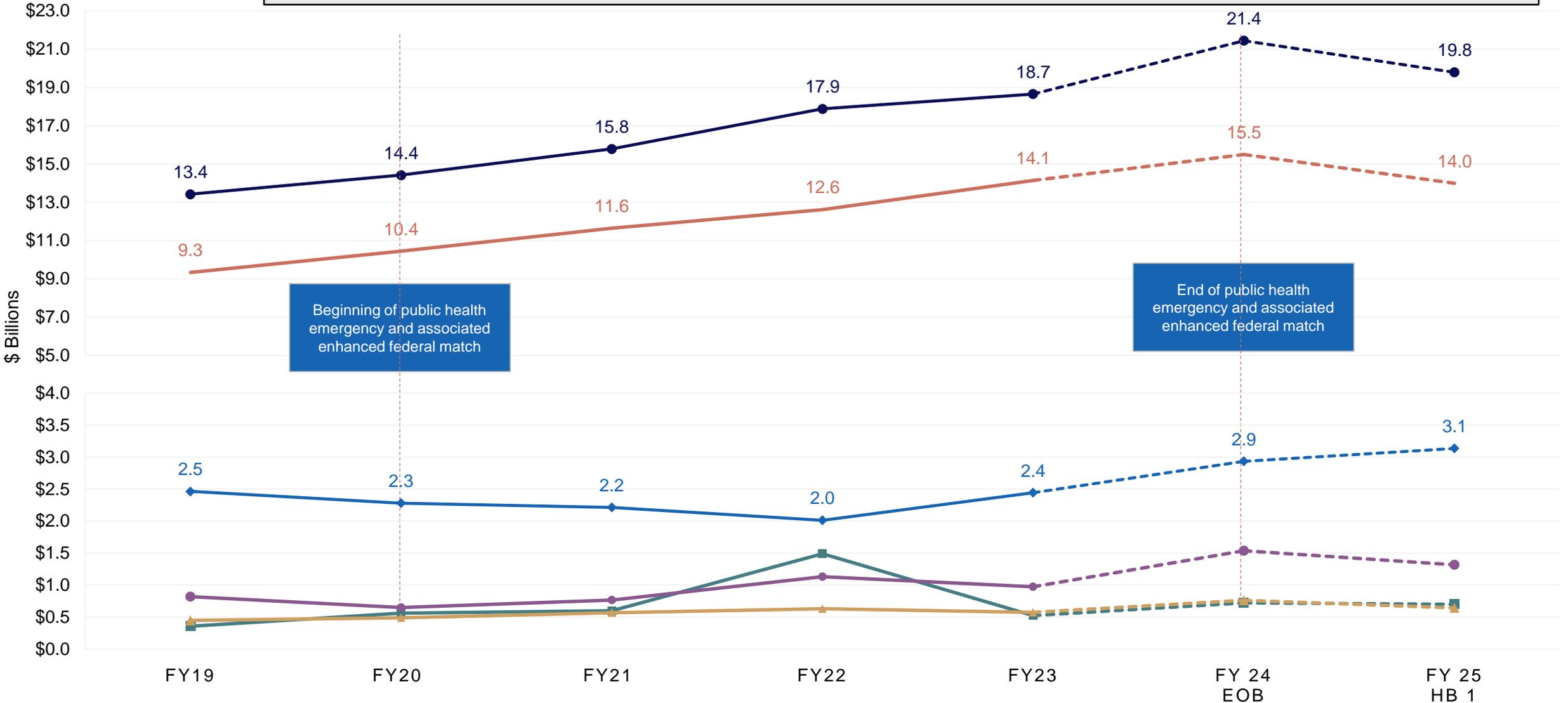
- This provides LDH with flexibility in the event of a cash flow strain to move funding between budget units to continue services
- It allows LDH to utilize positions and associated funding to be used in another area of the budget in which there may be an acute need within a given fiscal year
  - Example: Natural disasters*
- Exempts the department from being required to administer the State Personal Assistance Services Program providing subsidies for personal assistance services to individuals

# HISTORICAL SPENDING

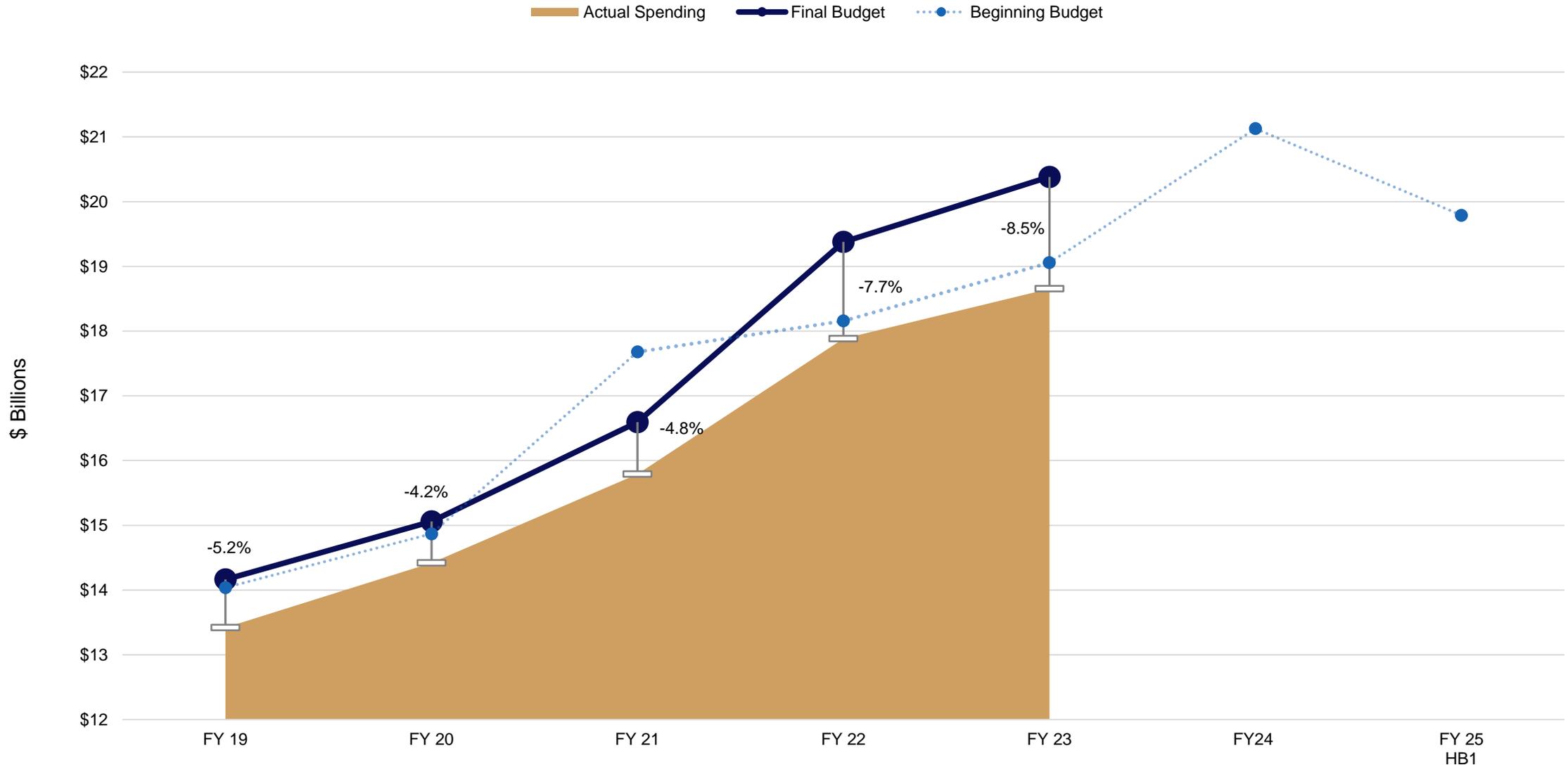
◆ State General Fund
■ Interagency Transfers
▲ Fees & Self-generated
● Statutory Dedications
— Federal Funds
● Total Budget

Annual Average Spending Change from FY 19 to 23:

(0.2%)	10.0%	6.3%	4.4%	10.9%	8.6%
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# HISTORICAL BUDGET



# SOURCES OF FUNDING

<b>State General Fund</b> <b>\$3.1 B</b>	<b>Interagency Transfers</b> <b>\$700.4 M</b>	<b>Self-generated Revenue</b> <b>\$643.6 M</b>	<b>Statutory Dedications</b> <b>\$1.3 B</b>	<b>Federal Funds</b> <b>\$14 B</b>
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> <li>• Main source of these transfers is federal Medicaid funds that are transferred between agencies within LDH</li> <li>• LDH also receives funds from many state agencies to provide a variety of health care services</li> </ul>	<p>Largest sources from intergovernmental transfers used as a match for supplemental payments</p>	<p>LDH is utilizing 17 different statutorily dedicated funds in FY 25. The four largest include:</p> <ul style="list-style-type: none"> <li>• <b>La. Medical Assistance Trust Fund</b> - \$871.3 M</li> <li>• <b>Hospital Stabilization Fund</b> - \$314.6 M</li> <li>• <b>New Opportunities Waiver (NOW) Fund</b> - \$43.3 M</li> <li>• <b>Louisiana Fund</b> - \$35.7 M</li> <li>• <b>Health Excellence Fund</b> - \$19.8 M</li> </ul>	<ul style="list-style-type: none"> <li>• Federal financial participation in the Title XIX Medicaid Program</li> <li>• Federal grants from the Substance Abuse and Mental Health Services Administration for the Office of Behavioral Health</li> <li>• Federal grants for various initiatives within the Office of Public Health</li> </ul>

# STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 24 - EOB	FY 25 - HB1
<b>Louisiana Medical Assistance Trust Fund</b>	Provider fees and premium taxes	Providing payments to those provider groups	1,081,594,356	871,296,163
<b>Hospital Stabilization Fund</b>	Assessment of hospitals	Funds reimbursement enhancements for hospitals	314,552,061	314,552,061
<b>New Opportunities Waiver (NOW) Fund</b>	12% of increase over official REC forecast, donations	Funds the New Opportunities Waiver, Children's Choice Waiver, or any other Home and Community Based Services waiver for OCDD	43,348,066	43,348,066
<b>Louisiana Fund</b>	Remaining portion of the Millennium Trust Fund	Use for LaCHIP, pre-K, school based health clinics, rural health clinics, failing schools	26,548,206	35,694,152
<b>Health Excellence Fund</b>	1/3 of settlement earnings from Millennium Trust Fund, 1/3 of Millennium Trust Fund settlement; tobacco tax	LaCHIP and chronic disease management	28,279,797	19,751,143
<b>Early Childhood Supports and Services</b>	Louisiana Rescue Plan	Program provides screening, evaluation and referral services and treatment for children and their families.	9,000,000	9,000,000
<b>Telecommunications for the Deaf Fund</b>	\$.05 per month tax on phone services	Sign language and interpretation services	5,510,939	5,510,939
<b>Compulsive and Problem Gaming Fund</b>	Various gaming revenues	Gambling disorder prevention and treatment	3,579,756	3,579,756
<b>Rural Primary Care Physicians Development</b>	Louisiana Rescue Plan	Funds the Health Professional Development Program	2,673,634	2,673,634

*(Continues on next slide)*

# STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 24 - EOB	FY 25 - HB1
<b>Community Options Waiver Fund</b>	12% of increase over official REC forecast, donations	Waiver services for individuals with adult-onset disabilities	0	2,665,632
<b>Nursing Home Residents' Trust Fund</b>	Fines on nursing homes from deficiencies found in annual survey	Improving the quality of life and health of nursing home residents	2,450,000	2,450,000
<b>Tobacco Tax Health Care Fund</b>	Tobacco product tax	Cancer research centers, and smoking prevention and cessation initiatives	1,831,493	1,803,755
<b>Traumatic Head &amp; Spinal Cord Injury Trust Fund</b>	Fees on motor vehicle violations for DUI, reckless operation, and speeding citations	Services for citizens disabled by traumatic head and spinal cord injuries	1,208,434	1,208,434
<b>Medical Assistance Programs Fraud Detection Fund</b>	Civil awards granted or settlement due to Medicaid fraud	50% of money collected goes to LDH, other to AG; can be used when decrease in forecast due to change in federal policy	886,345	1,104,940
<b>Behavioral Health and Wellness Fund</b>	Public or private grants, gifts or donations	Intensive and comprehensive treatment facilities for individuals with compulsive and problem gambling addictions	0	1,000,000
<b>Disability Services Fund</b>	Fees from the sale of movable and immovable property previously operated by the OCDD, fees from the cultivation, extract, process, produce and transport of therapeutic marijuana	Improve the capacity of the state to meet the needs of individuals with developmental disabilities, provide funding for Early Steps, displace, replace or supplant appropriations from the SGF for the Medicaid community based development	419,000	419,000
<b>Health Care Facility Fund</b>	Fines and penalties on health care facilities	Initiatives to enforce health care facility compliance	302,212	280,000
<b>Medicaid Trust Fund for the Elderly</b>	Any source, including IGT's	Used as Medicaid match to make enhanced payments to local government-owned health care facilities	12,835,609	0
<b>Total</b>			<b>\$1,535,019,908</b>	<b>\$1,316,337,675</b>

# FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
<b>SGF</b>	\$ 2,442,175,672	\$ 2,934,624,231	\$ 3,134,882,531	\$ 200,258,300	6.8%	\$ 692,706,859	28.4%
<b>IAT</b>	522,148,593	722,471,983	700,447,138	(22,024,845)	(3.0%)	178,298,545	34.1%
<b>FSGR</b>	573,009,639	762,416,360	643,630,653	(118,785,707)	(15.6%)	70,621,014	12.3%
<b>Stat Ded</b>	973,968,302	1,535,019,908	1,316,337,675	(218,682,233)	(14.2%)	342,369,373	35.2%
<b>Federal</b>	14,141,926,408	15,492,021,516	13,993,257,590	(1,498,763,926)	(9.7%)	(148,668,818)	(1.1%)
<b>Total</b>	<b>\$ 18,653,228,614</b>	<b>\$ 21,446,553,998</b>	<b>\$ 19,788,555,587</b>	<b>\$ (1,657,998,411)</b>	<b>(7.7%)</b>	<b>\$ 1,135,326,973</b>	<b>6.1%</b>

# LDH AGENCY BUDGET COMPARISONS

## State General Fund

DEPT	EOB 12/1/2023	Recommended 2024-2025	Difference
Med Vendor Pymts	\$ 2,273,579,905	\$ 2,501,646,334	\$ 228,066,429
Med Vendor Admin	182,219,643	131,687,277	(50,532,366)
Behavioral Health	143,292,776	161,779,151	18,486,375
Public Health	60,167,535	59,946,578	(220,957)
Secretary	63,201,444	62,417,699	(783,745)
Citizens w/ Dev Dis	42,697,714	43,250,725	553,011
Aging & Adult Svcs	26,768,148	29,092,182	2,324,034
Metropolitan HSD	18,402,595	18,088,015	(314,580)
Capital Area HSD	16,919,894	18,818,386	1,898,492
Acadiana Area HSD	14,658,889	14,666,975	8,086

DEPT	EOB 12/1/2023	Recommended 2024-2025	Difference
S Central La HSA	16,713,641	16,881,979	168,338
FI Parishes HSA	16,027,773	16,386,230	358,457
Jeff Parish HSA	15,271,320	15,560,341	289,021
N E Delta HSA	11,143,605	11,309,002	165,397
CenLa HSD	10,296,243	10,927,247	\$ 631,004
N W La HSD	9,327,170	9,355,478	28,308
Imp Cal HSA	8,788,854	9,243,739	454,885
LERN	2,453,234	2,144,908	(308,326)
Woms Hlth & Com	1,686,331	1,172,768	(513,563)
DD Council	1,007,517	507,517	(500,000)
<b>Total All Rows</b>	<b>\$ 2,934,624,231</b>	<b>\$ 3,134,882,531</b>	<b>\$ 200,258,300</b>

# LDH AGENCY BUDGET COMPARISONS

## Total Funding

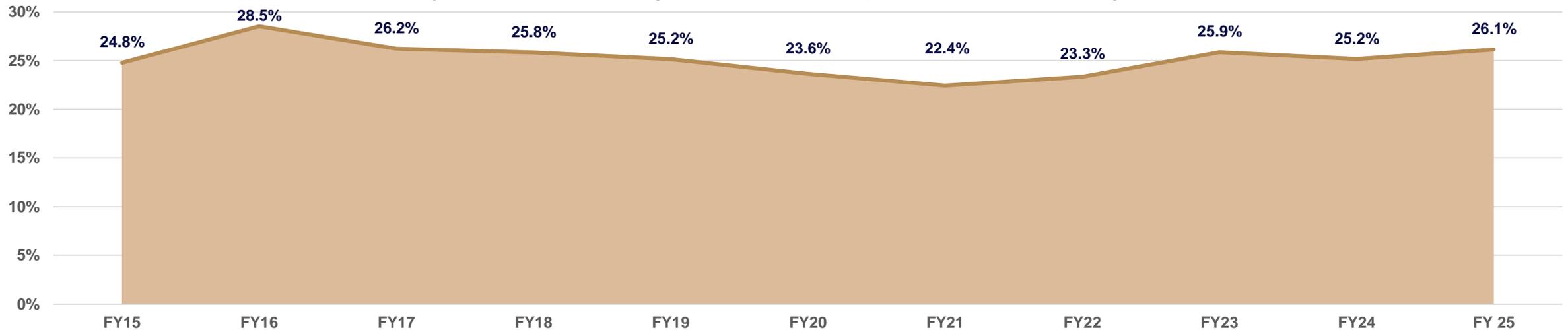
Agency	EOB 12/1/2023	Recommended 2024-2025	Difference
Med Vendor Pymts	\$ 18,773,729,684	\$ 17,342,293,523	\$(1,431,436,161)
Public Health	862,888,739	773,879,775	(89,008,964)
Med Vendor Admin	\$ 765,638,760	\$ 595,664,357	\$ (169,974,403)
Behavioral Health	409,914,434	436,462,850	26,548,416
Citizens w/ Dev Dis	220,516,845	219,895,660	(621,185)
Secretary	108,672,750	108,421,621	(251,129)
Ageing & Adult Svcs	69,100,610	74,871,442	5,770,832
Capital Area HSD	31,573,733	33,472,225	1,898,492
Metropolitan HSD	31,326,676	31,012,096	(314,580)
FI Parishes HSA	26,645,405	28,003,862	1,358,457

Agency	EOB 12/1/2023	Recommended 2024-2025	Difference
South Central La HSA	27,657,374	27,925,712	268,338
Jeff Parish HSA	22,483,109	22,772,130	289,021
Acadiana Area HSD	22,302,999	22,311,085	8,086
CenLa HSD	18,008,762	18,639,766	631,004
N W La HSD	16,774,414	16,802,722	28,308
N E Delta HSA	17,036,591	16,566,266	(470,325)
Imp Cal HSA	13,399,025	13,953,910	554,885
DD Council	2,830,828	2,248,909	(581,919)
LERN	2,547,234	2,184,908	(362,326)
Woms Hlth & Com	3,506,026	1,172,768	(2,333,258)
<b>Total</b>	<b>\$ 21,446,553,998</b>	<b>\$ 19,788,555,587</b>	<b>\$ (1,657,998,411)</b>

# LDH COMPARED TO STATE BUDGET

Means of Finance	FY 25 Medicaid	FY 25 LDH	FY 25 Total State Budget	Medicaid % of Total Budget	LDH % of Total Budget
<b>State General Fund</b>	\$ 2,633,333,611	\$ 3,134,882,531	\$ 11,991,300,000	22.0%	26.1%
<b>Interagency Transfers</b>	166,936,201	700,447,138	2,449,444,246	6.8%	28.6%
<b>Fees &amp; Self-gen Revenues</b>	558,534,489	643,630,653	5,699,956,323	9.8%	11.3%
<b>Statutory Dedications</b>	1,278,421,410	1,316,337,675	6,541,836,339	19.5%	20.1%
<b>Federal Funds</b>	13,300,732,169	13,993,257,590	22,036,250,912	60.4%	63.5%
<b>Total</b>	<b>\$ 17,937,957,880</b>	<b>\$ 19,788,555,587</b>	<b>\$ 48,718,787,820</b>	<b>36.8%</b>	<b>40.6%</b>
<b>Authorized Positions</b>	1,106	8,281	37,730	2.9%	21.9%

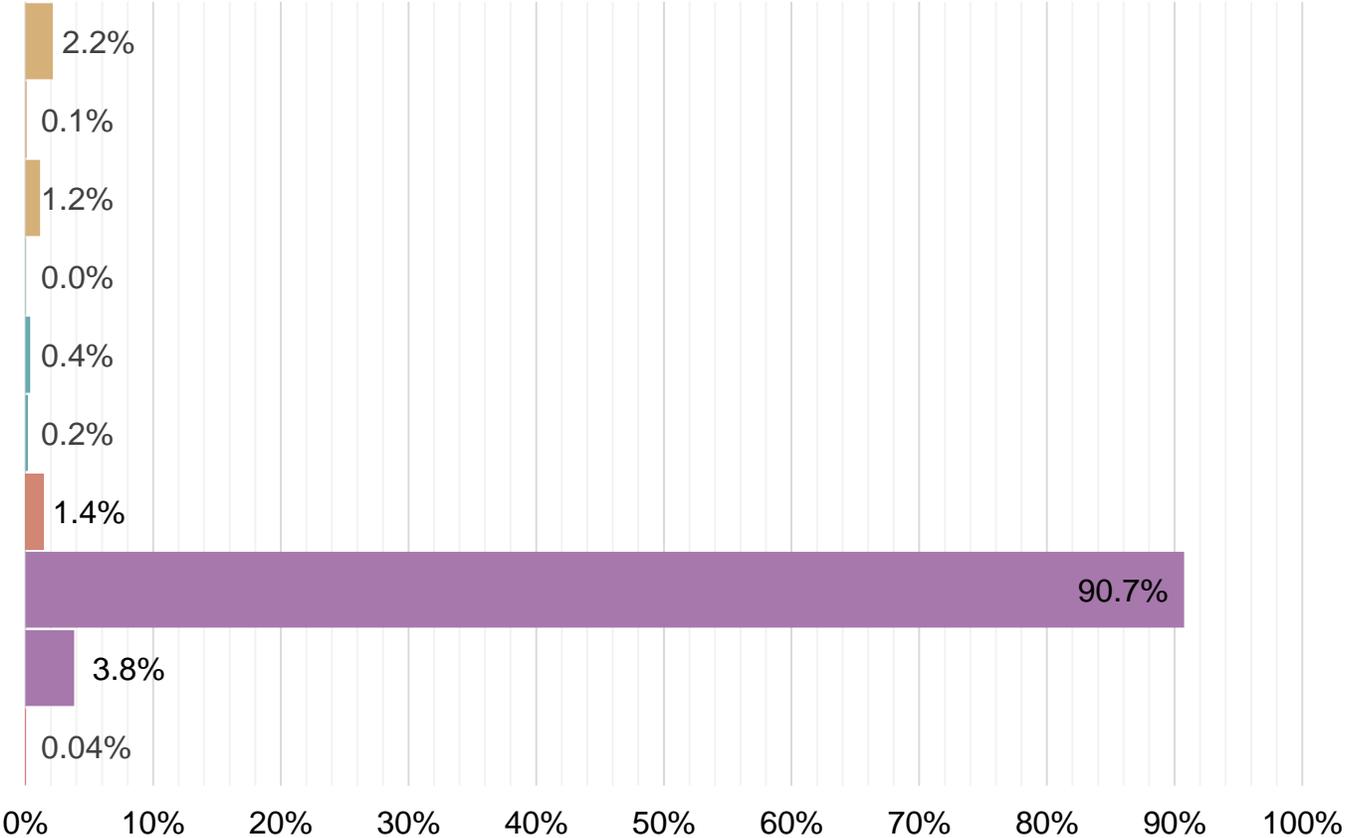
Percentage of LDH's state general fund compared to total state general fund:



# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$19,788,555,587**

Expenditure Category		
Salaries	\$	425,987,378
Other Compensation		19,403,217
Related Benefits		228,190,915
Travel		4,127,849
Operating Services		71,327,875
Supplies		39,595,688
Professional Services		281,754,237
Other Charges		17,954,808,935
Interagency Transfers		756,160,758
Acquisitions/Repairs		7,198,735
<b>Total</b>	<b>\$</b>	<b>19,788,555,587</b>



# EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 380,012,685	\$ 411,178,936	\$ 425,987,378	\$ 14,808,442	3.6%	\$ 45,974,693	12.1%
Other Compensation	17,995,197	21,474,856	19,403,217	(2,071,639)	(9.6%)	1,408,020	7.8%
Related Benefits	218,013,356	246,408,026	228,190,915	(18,217,111)	(7.4%)	10,177,559	4.7%
Travel	3,206,039	4,124,378	4,127,849	3,471	0.1%	921,810	28.8%
Operating Services	55,690,191	92,712,579	71,327,875	(21,384,704)	(23.1%)	15,637,684	28.1%
Supplies	36,695,293	36,838,271	39,595,688	2,757,417	7.5%	2,900,395	7.9%
Professional Services	190,458,118	286,307,173	281,754,237	(4,552,936)	(1.6%)	91,296,119	47.9%
Other Charges	17,184,717,048	19,557,672,796	17,954,808,935	(1,602,863,861)	(8.2%)	770,091,887	4.5%
Interagency Transfers	562,208,504	781,999,647	756,160,758	(25,838,889)	(3.3%)	193,952,254	34.5%
Acquisitions/Repairs	4,232,182	7,837,336	7,198,735	(638,601)	(8.1%)	2,966,553	70.1%
<b>Total</b>	<b>\$ 18,653,228,613</b>	<b>\$ 21,446,553,998</b>	<b>\$ 19,788,555,587</b>	<b>\$ (1,657,998,411)</b>	<b>(7.7%)</b>	<b>\$ 1,135,326,974</b>	<b>6.1%</b>

# MAJOR OTHER CHARGES / INTERAGENCY TRANSFERS

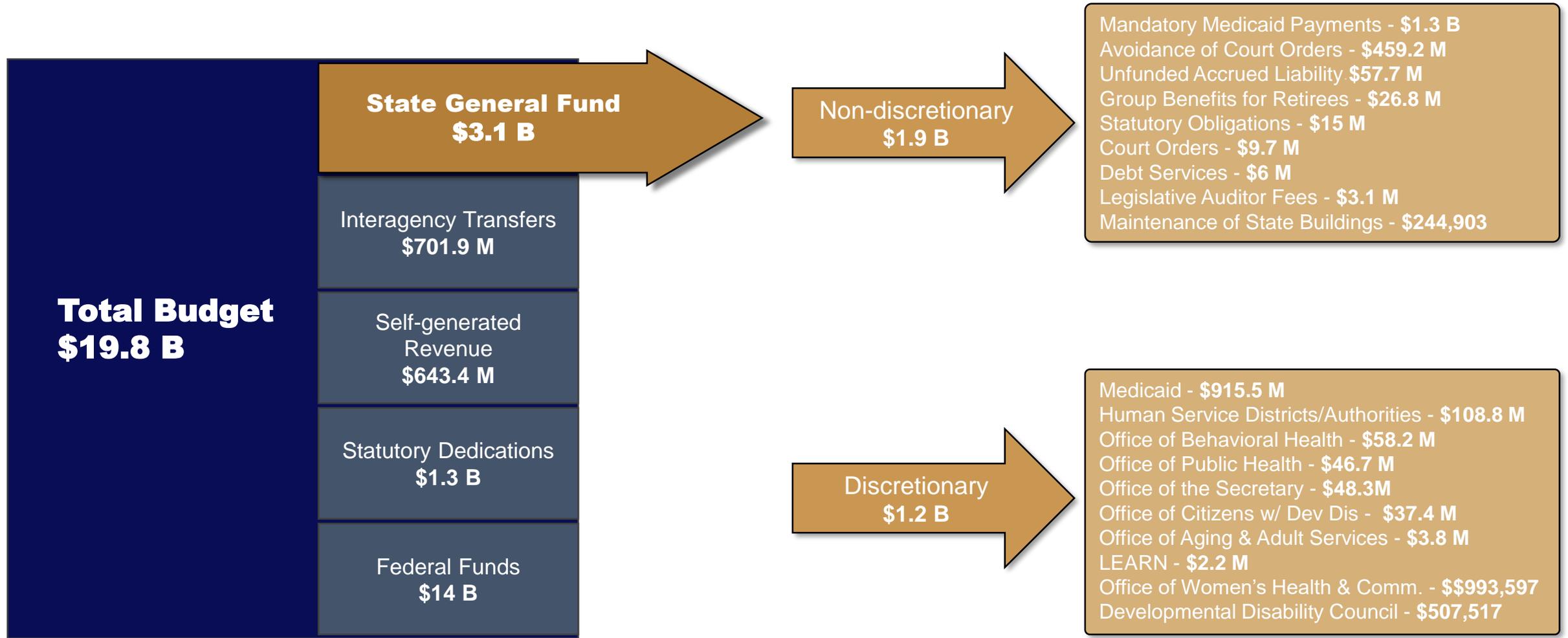
## Major Other Charges

Amount	Description
\$ 16,993,195,430	Medical Vendor Payments
256,825,658	OPH Grant Administration
125,655,185	Human Services Dist/Auth personnel costs
82,682,813	Human Service Dist/Auth operating costs
89,223,920	WIC Services
75,280,304	HIV/AIDS initiatives
50,458,286	Various OPH Indicatives
50,442,600	Medicaid - Local education
29,869,249	UNO Staff Augmentation
25,975,135	Addiction Enhancements
25,822,543	Patient Group Homes
25,407,213	Community based support & program compliance
24,131,454	Inpatient Psychiatric Beds
19,503,325	EarlySteps
17,779,592	OPH operating services
14,694,047	Maternal & Child Health Services
9,000,000	Early Childhood Supports and Services
7,569,339	Salaries for other charges positons
7,500,000	School Based Administrative Clearing
7,280,463	Permanent Supportive Housing
7,172,122	GOHSEP reimbursement from hurricane funding

## Major Interagency Transfers

Amount	Description
\$ 349,098,093	Medical Vendor Payments
251,878,221	Office of Technology Services
122,695,744	Medicaid - Mental Health Unties
46,080,331	Human Service Districts from OBH
28,326,824	Office of Risk Management
23,639,797	Transfers between agencies within LDH
20,938,474	Transfers to other agencies
14,850,065	LSU Lallie Kemp
8,267,915	Office of State Buildings
3,794,478	Division of Administrative Law
3,130,520	Louisiana Legislative Auditor
2,947,800	DCFS
2,873,081	Office of State Buildings
2,432,648	Department of Civil Services
1,678,312	Opioid Prevention
1,000,000	Special Schools

# DISCRETIONARY EXPENSES FY 25



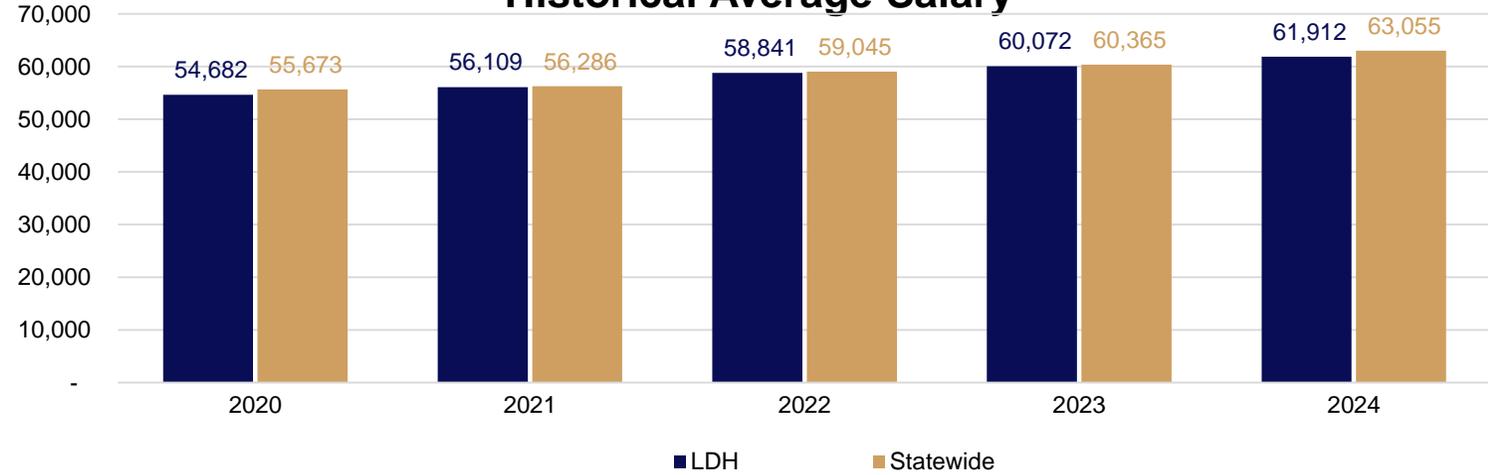
\*Figures may not add precisely due to rounding\*

# PERSONNEL INFORMATION

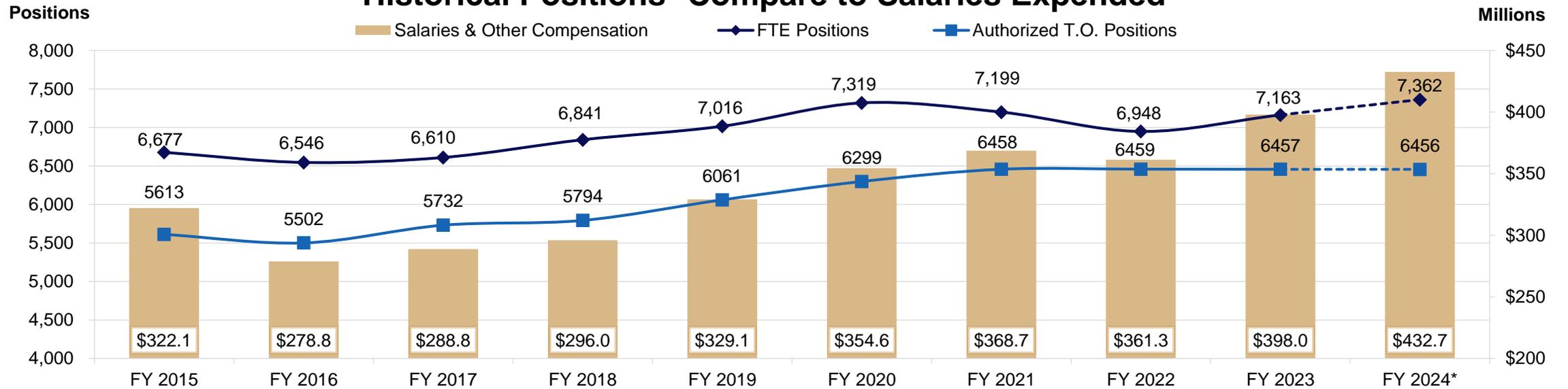
## FY 2025 Recommended Positions

6,475	Total Authorized T.O. Positions (6393 Classified, 82 Unclassified)
1,347	Authorized Other Charges Positions
459	Non-T.O. FTE Positions
593	Vacant Positions (January 29, 2024)

## Historical Average Salary



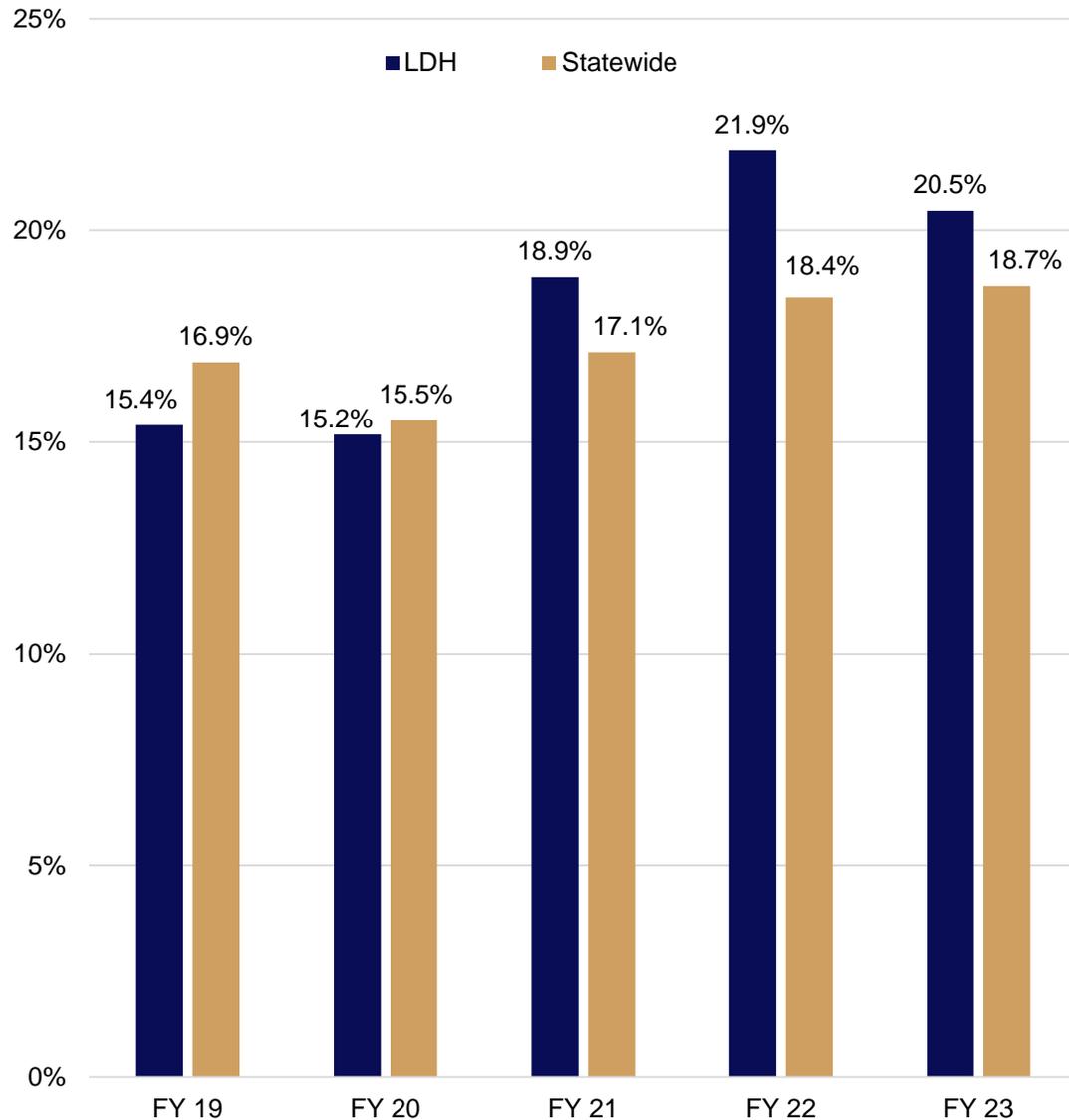
## Historical Positions<sup>1</sup> Compare to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

# TURNOVER HISTORY



## Top Positions Vacated FY 2023

Position	Number of Employees	Separations	Turnover Rate
Residential Service Specialist 1	253	301	119.0%
Residential Service Specialist 2	375	166	44.3%
Corrections Guard - Therapeutic	353	98	27.8%
Psychiatric Aid 2	98	45	45.9%
Corrections Guard Trainee - Therapeutic	45	44	97.8%

Source: Department of Civil Service Turnover Statistics

The background of the slide features a large, faint, circular seal of the State of Louisiana. The seal contains the text "STATE OF LOUISIANA" at the top, "UNION • JUSTICE" on the left, and "CONFIDENCE" at the bottom. In the center of the seal is an eagle with its wings spread, perched on a nest of cotton. A five-pointed star is located on the right side of the seal.

# **Human Service Districts & Authorities**

# HUMAN SERVICES DISTRICTS & AUTHORITIES

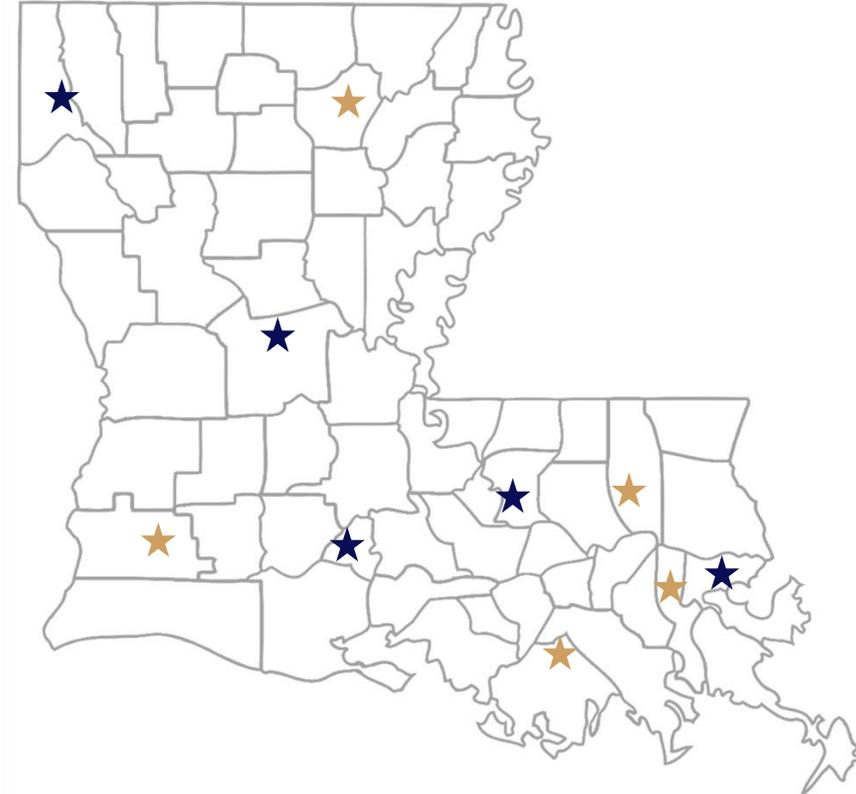
## Overview

R.S. 28:915 gives the human service districts and authorities the duty of providing community-based care and treatment for the following:

- Care, prevention, and treatment for mental and emotional illnesses
- Care, prevention, and treatment of substance abuse disorders
- Care for persons with developmental disabilities
- Personal health

### Various Goals of the Authorities/Districts:

- To assure comprehensive services and support which improve the quality of life and community participation for persons with behavioral health disorders and developmental disabilities, while providing effective limited intervention to individuals with less severe needs
- To ensure that services provided are responsive to client concerns, integrated in service delivery methods, representative of best practice, and consistent with the values of the Louisiana Department of Health and its Program Offices
- Improve service outcomes by partnering with stakeholders to expand integrated service programs in the community

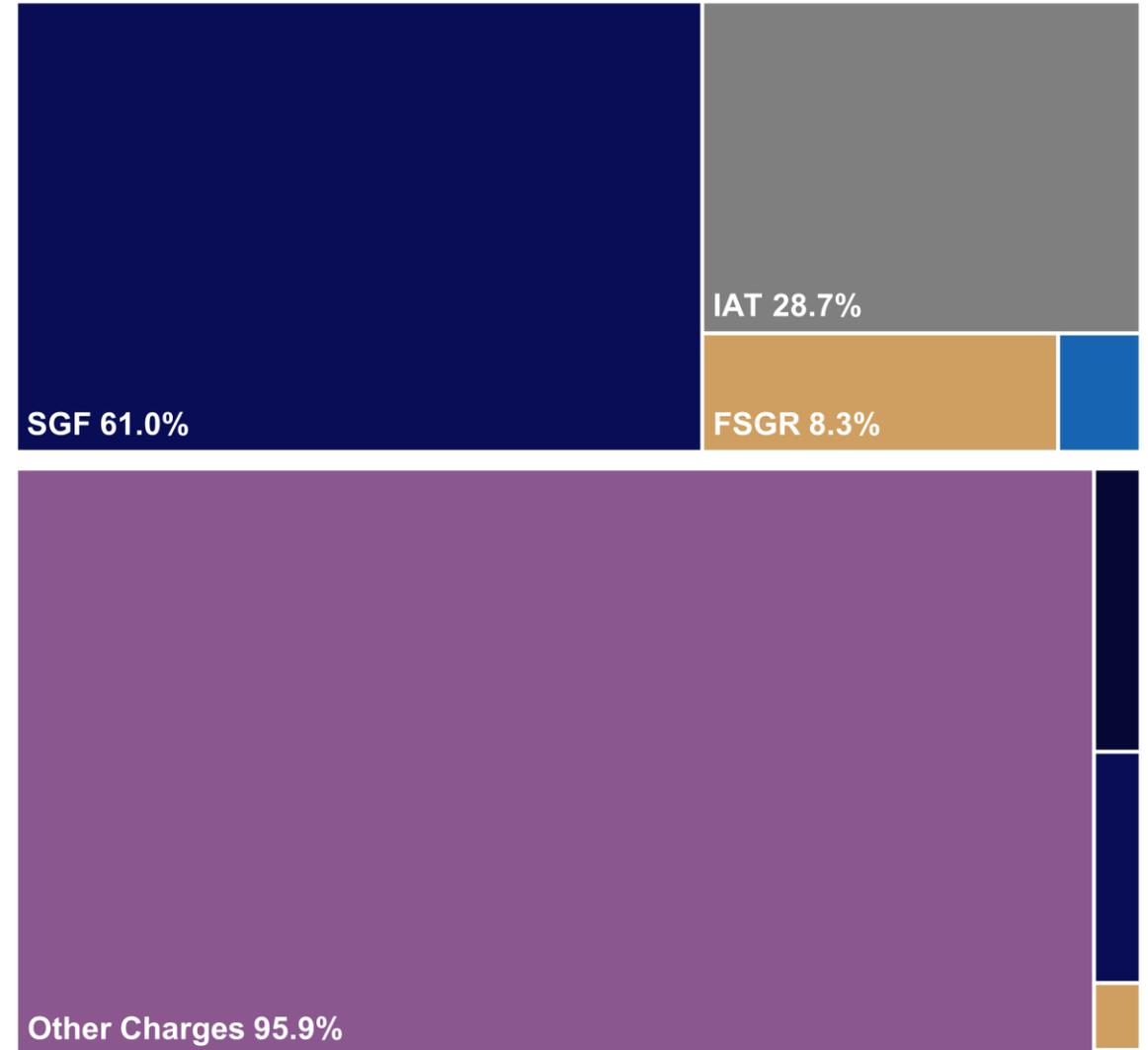


# HUMAN SERVICES DISTRICTS & AUTHORITIES

## FY 25 Budget Recommendation

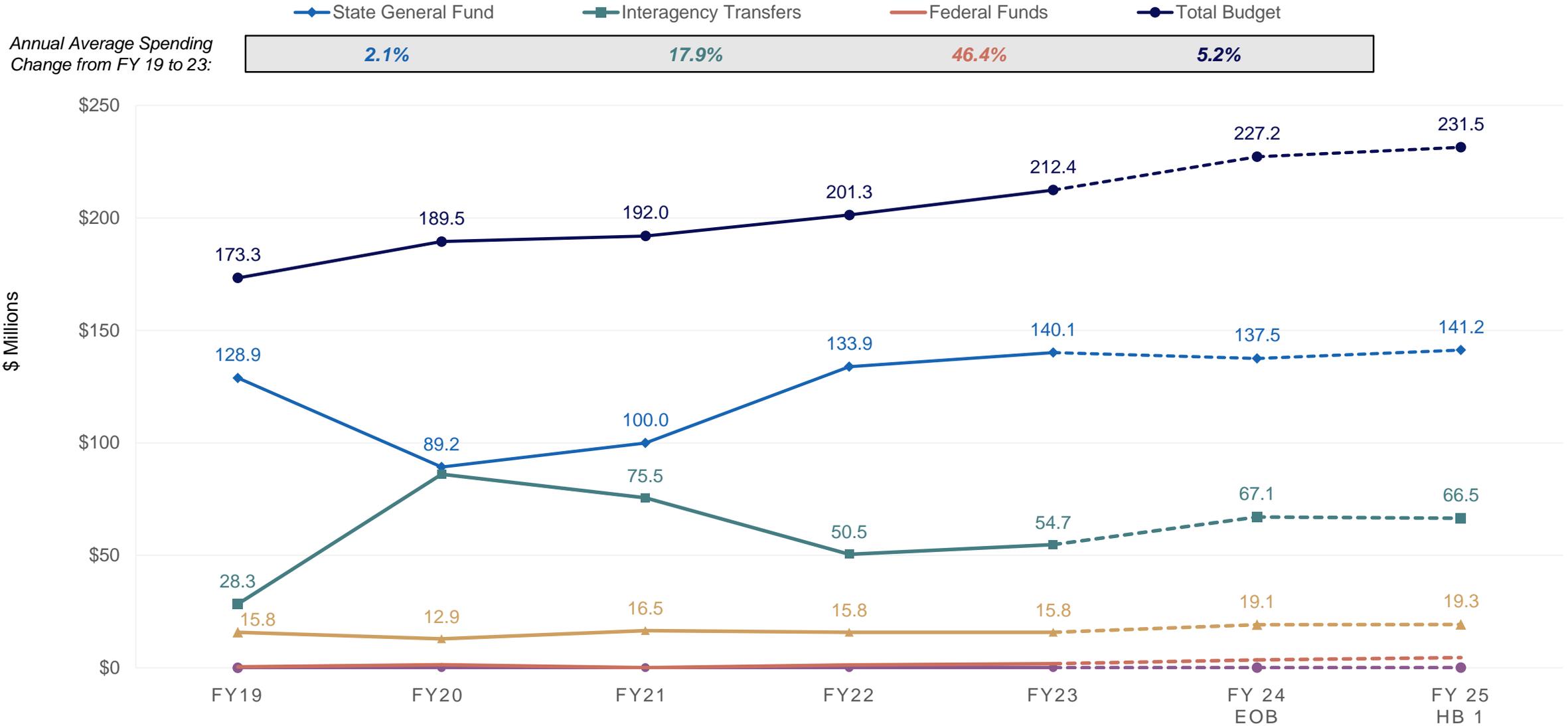
Means of Finance		
State General Fund	\$	141,237,392
Interagency Transfers		66,470,651
Fees & Self-generated		19,271,679
Statutory Dedications		0
Federal Funds		4,480,052
<b>Total</b>	<b>\$</b>	<b>231,459,774</b>

Expenditure Category		
Salaries	\$	0
Other Compensation		0
Related Benefits		0
Travel		100,808
Operating Services		3,770,662
Supplies		1,089,459
Professional Services		0
Other Charges		221,886,338
Interagency Transfers		4,612,507
Acquisitions and Major Repairs		0
<b>Total</b>	<b>\$</b>	<b>231,459,774</b>



# HUMAN SERVICES DISTRICTS & AUTHORITIES

## Historical Spending



# HUMAN SERVICES DISTRICTS & AUTHORITIES

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 140,125,289	\$ 137,549,984	\$ 141,237,392	\$ 3,687,408	2.7%	\$ 1,112,103	0.8%
IAT	54,713,929	67,072,318	66,470,651	(601,667)	(0.9%)	11,756,722	21.5%
FSGR	15,771,303	19,105,734	19,271,679	165,945	0.9%	3,500,376	22.2%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	1,834,752	3,480,052	4,480,052	1,000,000	28.7%	2,645,300	144.2%
<b>Total</b>	<b>\$ 212,445,273</b>	<b>\$ 227,208,088</b>	<b>\$ 231,459,774</b>	<b>\$ 4,251,686</b>	<b>1.9%</b>	<b>\$ 19,014,501</b>	<b>9.0%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Federal Funds
<p>\$3.7 M increase due to:</p> <ul style="list-style-type: none"> <li>\$3.1 M for various statewide adjustments</li> <li>\$550,782 for rent increases at various locations</li> </ul>	<p>(\$601,667) decrease due to removal of funds for one-time purchases carried into FY24</p>	<p>\$165,945 increase due to items such as:</p> <ul style="list-style-type: none"> <li>\$65,945 net increase for various statewide adjustments</li> <li>\$100,000 for new computers</li> </ul>	<p>\$1.0 M increase due to new grant in Florida Parishes Human Services Authority</p>

# HUMAN SERVICES DISTRICTS & AUTHORITIES

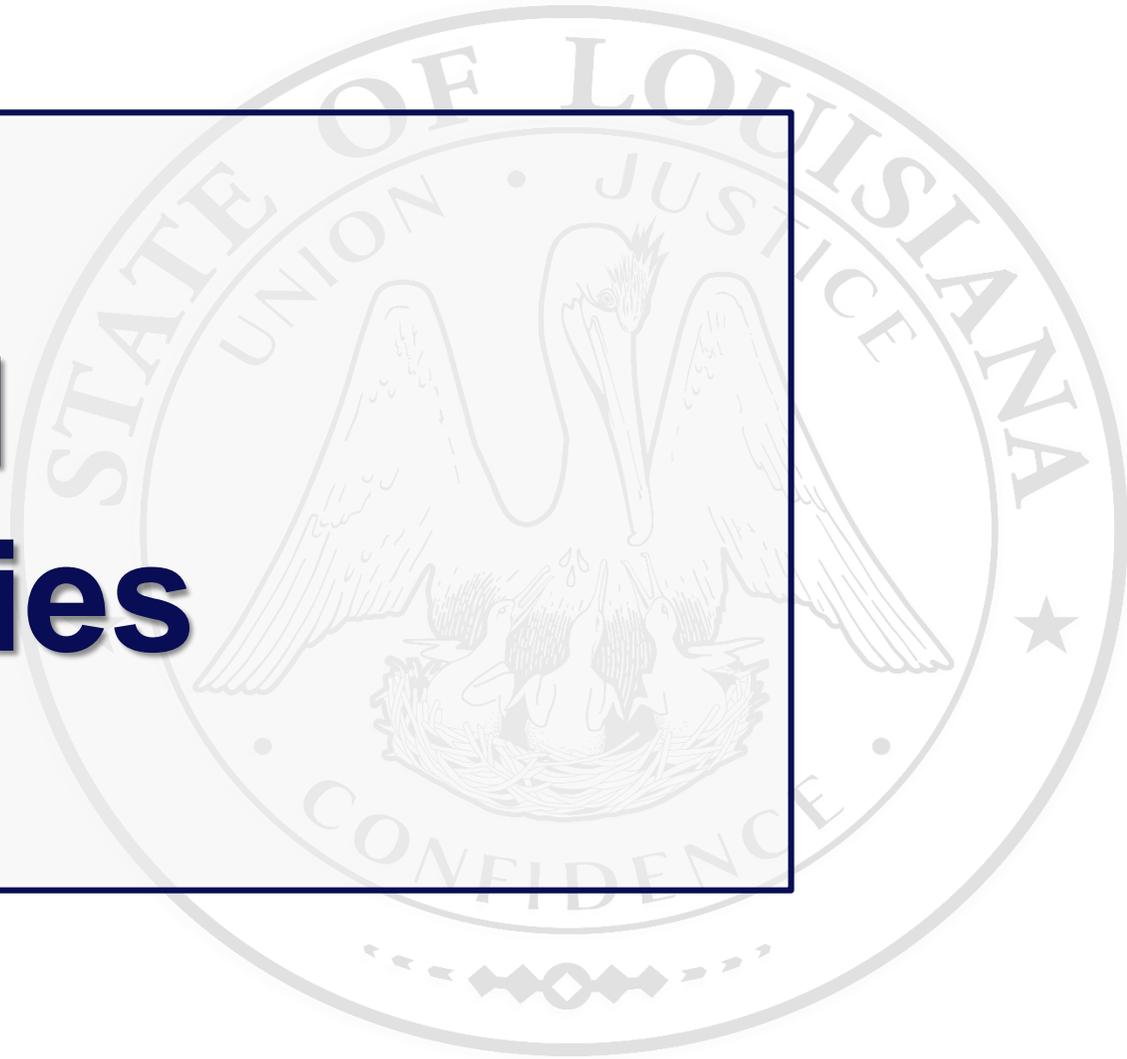
## Expenditure Comparison

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
Other Compensation	600	0	0	0	0.0%	(600)	(100.0%)
Related Benefits	45	0	0	0	0.0%	(45)	(100.0%)
Travel	96,270	100,808	100,808	0	0.0%	4,538	4.7%
Operating Services	3,245,683	3,242,404	3,770,662	528,258	16.3%	524,979	16.2%
Supplies	823,768	989,459	1,089,459	100,000	10.1%	265,691	32.3%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	204,176,462	218,281,976	221,886,338	3,604,362	1.7%	17,709,876	8.7%
Interagency Transfers	4,102,445	4,593,441	4,612,507	19,066	0.4%	510,062	12.4%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 212,445,273</b>	<b>\$ 227,208,088</b>	<b>\$ 231,459,774</b>	<b>\$ 4,251,686</b>	<b>1.9%</b>	<b>\$ 19,014,501</b>	<b>9.0%</b>

### Significant expenditure changes compared to the FY 24 Existing Operating Budget

Operating Services	Other Charges
<p><b>\$528,258 net increase due to:</b></p> <ul style="list-style-type: none"> <li>Lease increases at Terrebonne Behavioral Health, St. Mary Behavioral Health, River Parish Behavioral Health Clinic, &amp; Imperial Calcasieu's Administrative &amp; Developmental Disabilities Division building</li> </ul>	<p><b>\$3.6 M increase due to:</b></p> <ul style="list-style-type: none"> <li>Various statewide adjustments such as employee pay raises, related benefits, and projected savings from vacant positions</li> <li>Certified Community Health Clinic Substance Abuse &amp; Mental Health Services Administration Grant for Florida Parishes</li> </ul>

# LDH Agencies



# OFFICE OF BEHAVIORAL HEALTH

## Behavioral Health Administrative Community Oversight

- Ensure that Louisiana citizens receive appropriate public behavioral health services through fiscal and programmatic oversight and monitoring activities
- Maintain the accessibility of needed behavioral health services for Louisiana citizens
- Ensure effective and efficient prevention services are provided statewide to promote overall wellness and to delay the initiation and progression of behavioral health disorders by increasing knowledge, awareness, and healthy behaviors

### Activity Sections:

- Budget Administration & Agency Operation
- Fiscal Support
- Behavioral Health Fiscal Accountability & Provider Sufficiency
- Medical and Behavioral Health Policy Oversight
- Data Analytics, Systems, and Reporting
- Adult Consumer Recovery and Membership Services
- Preadmission Screening and Resident Review (PASRR) and Nursing Facility Transitions
- Quality Strategy and Compliance
- Residential Behavioral Health Support and Services
- Wraparound Services for Children

## Hospital Based Treatment

- Promotes recovery through the efficient use of evidence informed care and successful transition to community based services
- Provides services to individuals involved with the criminal justice system

### Activities include:

- Civil Intermediate
- Forensic Services
- Hospital Administration and Oversight
- Hospital-Affiliated Community Services

# OFFICE OF BEHAVIORAL HEALTH

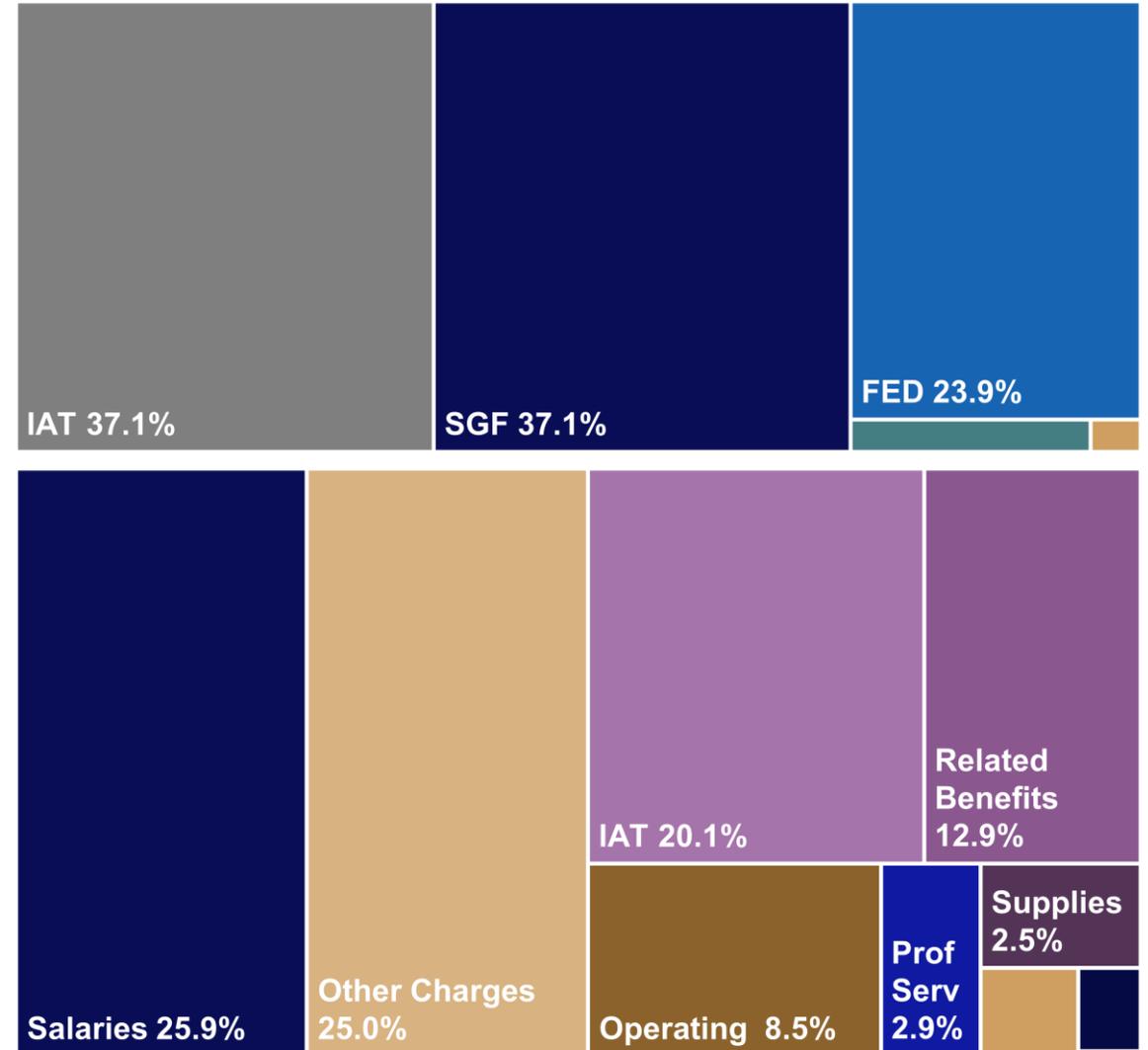
## FY 25 Budget Recommendation

### Means of Finance

State General Fund	\$	161,779,151
Interagency Transfers		162,106,887
Fees & Self-generated		1,387,150
Statutory Dedications		6,663,511
Federal Funds		104,526,151
<b>Total</b>	<b>\$</b>	<b>436,462,850</b>

### Expenditure Category

Salaries	\$	112,870,247
Other Compensation		5,670,292
Related Benefits		56,505,226
Travel		207,391
Operating Services		37,252,522
Supplies		11,008,883
Professional Services		12,676,033
Other Charges		109,128,724
Interagency Transfers		87,706,652
Acquisitions and Major Repairs		3,436,880
<b>Total</b>	<b>\$</b>	<b>436,462,850</b>



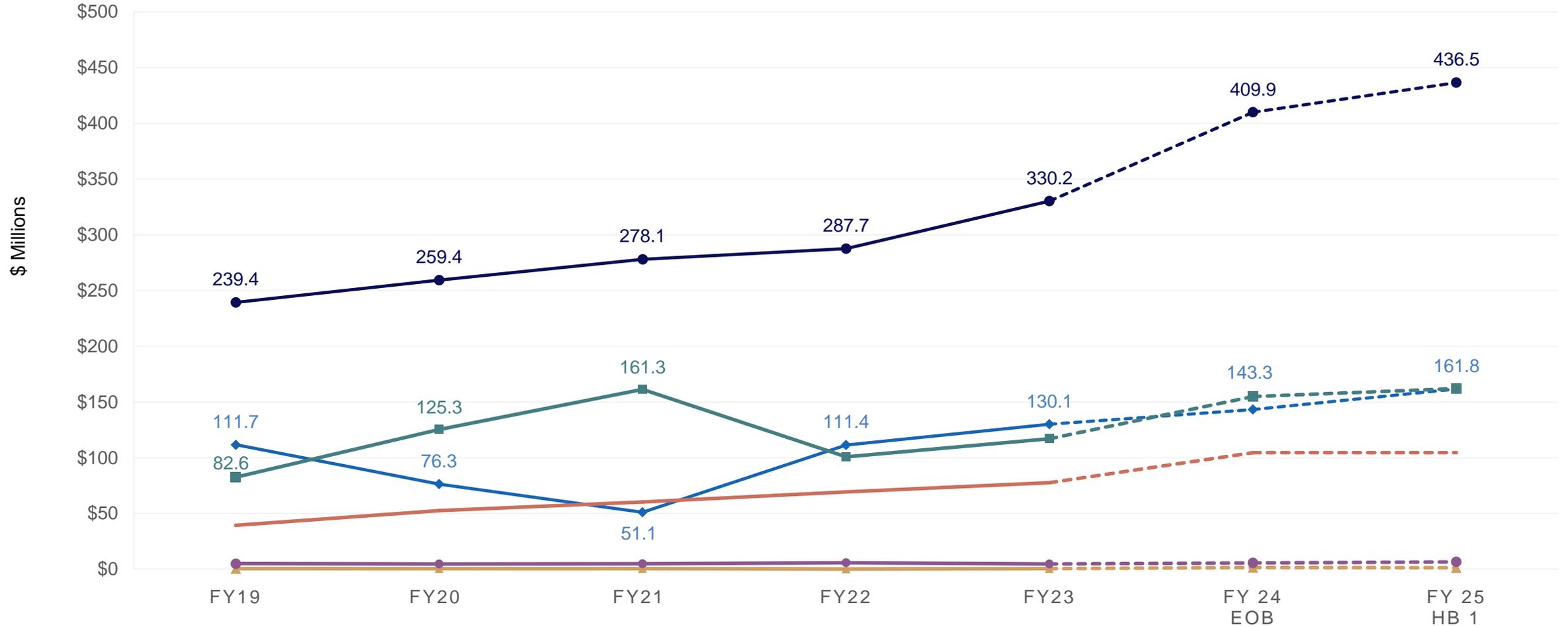
# OFFICE OF BEHAVIORAL HEALTH

## Historical Spending

◆ State General Fund
■ Interagency Transfers
▲ Fees & Self-generated
● Statutory Dedications
— Federal Funds
● Total Budget

Annual Average Spending Change from FY 19 to 23:

3.9%	9.1%	(5.3%)	(1.5%)	18.4%	8.4%
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# OFFICE OF BEHAVIORAL HEALTH

## FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
<b>SGF</b>	\$ 130,148,400	\$ 143,292,776	\$ 161,779,151	\$ 18,486,375	12.9%	\$ 31,630,751	24.3%
<b>IAT</b>	117,092,100	154,898,557	162,106,887	7,208,330	4.7%	45,014,787	38.4%
<b>FSGR</b>	497,886	1,465,918	1,387,150	(78,768)	(5.4%)	889,264	178.6%
<b>Stat Ded</b>	4,746,498	5,713,461	6,663,511	950,050	16.6%	1,917,013	40.4%
<b>Federal</b>	77,668,990	104,543,722	104,526,151	(17,571)	(0.0%)	26,857,161	34.6%
<b>Total</b>	<b>\$ 330,153,874</b>	<b>\$ 409,914,434</b>	<b>\$ 436,462,850</b>	<b>\$ 26,548,416</b>	<b>6.5%</b>	<b>\$ 106,308,976</b>	<b>32.2%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>\$18.5 M increase primarily due to:</p> <ul style="list-style-type: none"> <li>\$8.7 M for additional Forensic Supervised Transitional Residential beds</li> <li>\$2.5 M for contract increase in Community Group Homes</li> <li>\$2.0 M increase for dietary services</li> </ul>	<p>\$7.2 M increase primarily due to:</p> <ul style="list-style-type: none"> <li>\$4.4 M net increase in various statewide adjustments</li> <li>\$1.9 M increase in dietary services</li> <li>\$910,120 increase for rising pharmaceutical costs</li> </ul>	<p>(\$78,768) decrease due to removal of funds carried into FY 24 within the Hospital Based Treatment Program</p>	<p>\$950,050 increase due to items such as:</p> <ul style="list-style-type: none"> <li>\$1.0 M to the Behavioral Health &amp; Wellness Fund</li> <li>(\$27,738) from the Tobacco Tax Health Care Fund</li> <li>(\$22,212) from the Health Care Facility Fund</li> </ul>	<p>(\$17,571) decrease due to removal of funds for one-time expenses carried into FY 24</p>

# OFFICE OF BEHAVIORAL HEALTH

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 96,359,371	\$ 104,964,568	\$ 112,870,247	\$ 7,905,679	7.5%	\$ 16,510,876	17.1%
Other Compensation	4,366,917	5,670,292	5,670,292	0	0.0%	1,303,375	29.8%
Related Benefits	49,743,334	59,741,089	56,505,226	(3,235,863)	(5.4%)	6,761,892	13.6%
Travel	183,022	205,420	207,391	1,971	1.0%	24,369	13.3%
Operating Services	25,996,919	32,438,045	37,252,522	4,814,477	14.8%	11,255,603	43.3%
Supplies	9,844,985	8,318,995	11,008,883	2,689,888	32.3%	1,163,898	11.8%
Professional Services	7,596,032	12,113,014	12,676,033	563,019	4.6%	5,080,001	66.9%
Other Charges	64,266,825	101,880,326	109,128,724	7,248,398	7.1%	44,861,899	69.8%
Interagency Transfers	70,692,629	83,078,044	87,706,652	4,628,608	5.6%	17,014,023	24.1%
Acquisitions/Repairs	1,103,841	1,504,641	3,436,880	1,932,239	128.4%	2,333,039	211.4%
<b>Total</b>	<b>\$ 330,153,875</b>	<b>\$ 409,914,434</b>	<b>\$ 436,462,850</b>	<b>\$ 26,548,416</b>	<b>6.5%</b>	<b>\$ 106,308,975</b>	<b>32.2%</b>

### Significant expenditure changes compared to the FY 24 Existing Operating Budget

#### Personnel Services

##### \$4.7 M net increase due to:

- \$16.7 M for statewide salary, related benefits, and retirement adjustments
- (\$12.7 M) decrease to factor in projected savings from vacant positions in FY 25

#### Acquisitions/ Repairs

##### \$1.9 M increase due to items such as:

- \$611,928 – Medication Dispensing System (Pyxis)
- \$604,462 – radio system upgrade
- \$450,000 – ASSA plumbing System Replacement

# OFFICE OF PUBLIC HEALTH

## Funding Recommendation FY 25

Means of Finance		
State General Fund	\$	59,946,578
Interagency Transfers		87,005,926
Fees & Self-generated		56,642,869
Statutory Dedications		18,000,320
Federal Funds		552,284,082
<b>Total</b>	<b>\$</b>	<b>773,879,775</b>

Expenditure Category		
Salaries	\$	85,166,367
Other Compensation		7,792,731
Related Benefits		51,511,138
Travel		2,756,728
Operating Services		13,861,790
Supplies		14,969,327
Professional Services		61,279,572
Other Charges		507,436,159
Interagency Transfers		29,105,963
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>773,879,775</b>



## Overview

The mission of the Office of Public Health (OPH) is to protect and promote the health and wellness of all individuals and communities in Louisiana. We accomplish this through education, promotion of healthy lifestyle, preventing disease and injury, enforcing regulations that protect the environment, sharing vital information and assuring preventive services to uninsured and underserved individuals and families.

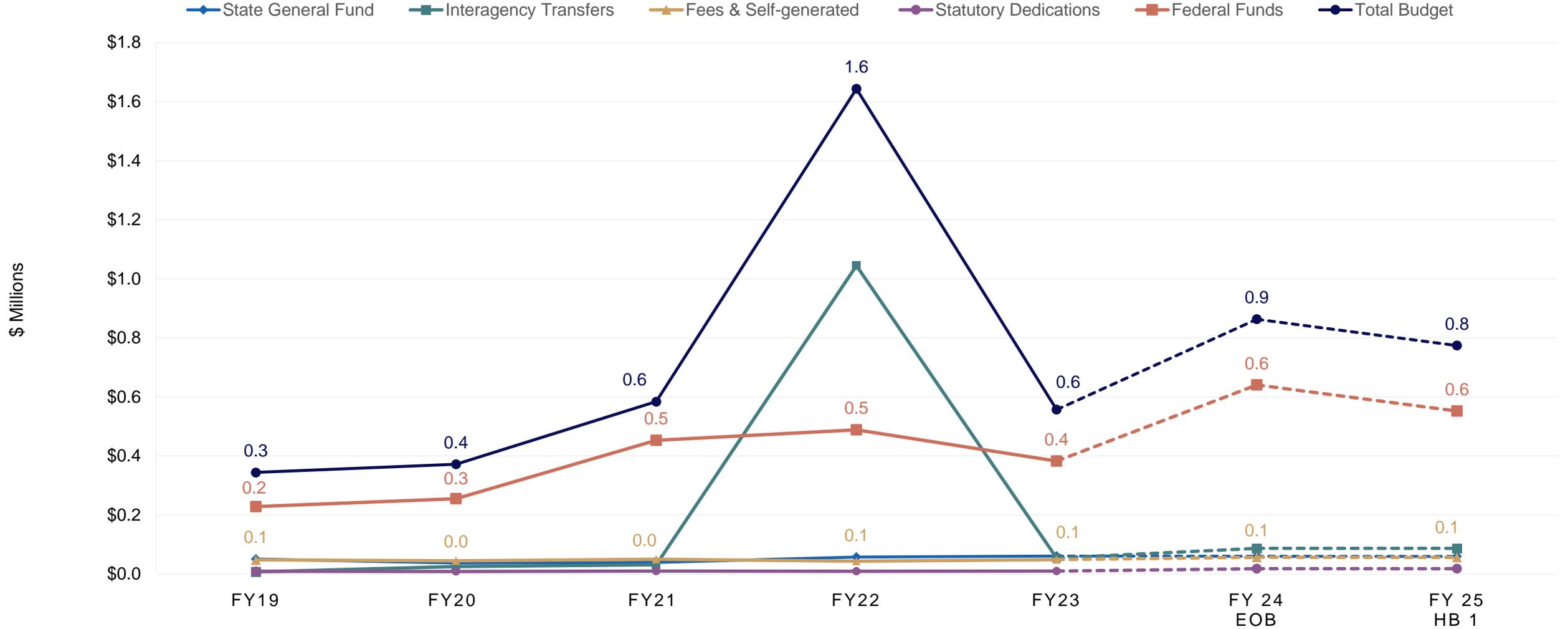
### Activities

- Monitor the food Louisiana's residents and visitors eat
- Keep water safe to drink
- Fight chronic communicable diseases
- Manage, analyze and disseminate public health data
- Ensure access to vital records like birth certificates
- Offer preventative health services

# OFFICE OF PUBLIC HEALTH

## Historical Spending

Average Annual Spending  
Change from FY 19 to 23:



# OFFICE OF PUBLIC HEALTH

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 60,786,603	\$ 60,167,535	\$ 59,946,578	\$ (220,957)	(0.4%)	\$ (840,025)	(1.4%)
IAT	54,090,295	87,213,926	87,005,926	(208,000)	(0.2%)	32,915,631	60.9%
FSGR	49,278,060	56,721,419	56,642,869	(78,550)	(0.1%)	7,364,809	14.9%
Stat Ded	9,991,300	18,000,320	18,000,320	0	0.0%	8,009,020	80.2%
Federal	382,854,004	640,785,539	552,284,082	(88,501,457)	(13.8%)	169,430,078	44.3%
<b>Total</b>	<b>\$ 557,000,262</b>	<b>\$ 862,888,739</b>	<b>\$ 773,879,775</b>	<b>\$ (89,008,964)</b>	<b>(10.3%)</b>	<b>\$ 216,879,513</b>	<b>38.9%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Funds	Interagency Transfers	Fees & Self-Generated Revenue	Federal
<p>(\$220,857) decrease primarily due to the following:</p> <ul style="list-style-type: none"> <li>\$4 M employee pay raises</li> <li>\$1.4 M related benefits adjustment</li> <li>(\$2.9 M) retirement adjustment</li> <li>(\$3.4 M) attrition adjustment</li> </ul>	<p>(\$208,000) decrease replacing IAT with SGF for the Hospital Preparedness Plan grant that will be used to pay for the Medical Special Needs Shelters and Warehouse</p>	<p>(\$78,550) to remove one-time funding for acquisitions</p>	<p>(\$88.5 M) decrease due to the following:</p> <ul style="list-style-type: none"> <li>(\$80 M) in COVID-19 grants</li> <li>(\$8 M) reduces funding that address health equity and improve health in rule and underserved communities</li> </ul>

# OFFICE OF PUBLIC HEALTH

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 81,165,768	\$ 82,472,253	\$ 85,166,367	\$ 2,694,114	3.3%	\$ 4,000,599	4.9%
Other Compensation	7,609,797	7,792,731	7,792,731	0	0.0%	182,934	2.4%
Related Benefits	52,175,581	55,244,407	51,511,138	(3,733,269)	(6.8%)	(664,443)	(1.3%)
Travel	2,390,151	2,756,728	2,756,728	0	0.0%	366,577	15.3%
Operating Services	12,838,635	13,861,790	13,861,790	0	0.0%	1,023,155	8.0%
Supplies	14,665,717	14,969,327	14,969,327	0	0.0%	303,610	2.1%
Professional Services	45,789,078	61,279,572	61,279,572	0	0.0%	15,490,494	33.8%
Other Charges	313,370,334	595,436,159	507,436,159	(88,000,000)	(14.8%)	194,065,825	61.9%
Interagency Transfers	26,995,011	27,656,561	29,105,963	1,449,402	5.2%	2,110,952	7.8%
Acquisitions/Repairs	190	1,419,211	0	(1,419,211)	(100.0%)	(190)	(100.0%)
<b>Total</b>	<b>\$ 557,000,262</b>	<b>\$ 862,888,739</b>	<b>\$ 773,879,775</b>	<b>\$ (89,008,964)</b>	<b>(10.3%)</b>	<b>\$ 216,879,513</b>	<b>38.9%</b>

### Significant expenditure changes compared to the FY 24 Existing Operating Budget

Personnel Services	Other Charges	Interagency Transfers	Acquisitions/ Repairs
<p>(\$1 M) decrease due to:</p> <ul style="list-style-type: none"> <li>\$8 M employee pay raises</li> <li>\$2.9 M related benefits</li> <li>(\$5.8 M) retirement adjustment</li> <li>(\$6.7 M) savings from vacant positions</li> </ul>	<p>(\$88 M) decrease due to</p> <ul style="list-style-type: none"> <li>(\$80 M) end of COVID-19 funding</li> <li>(\$8 M) reduces funding that address health equity and improve health in rule and underserved communities</li> </ul>	<p>\$1.4 M net increase due to:</p> <ul style="list-style-type: none"> <li>\$16.7 M for statewide salary, related benefits, and retirement adjustments</li> <li>(\$12.7 M) savings from vacant positions</li> </ul>	<p>(\$1.4 M) decrease to remove one-time funding for acquisitions</p>

# OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

## Funding Recommendation FY 25

Means of Finance		
State General Fund	\$	43,250,725
Interagency Transfers		164,267,003
Fees & Self-generated		4,142,385
Statutory Dedications		419,000
Federal Funds		7,816,547
<b>Total</b>	<b>\$</b>	<b>219,895,660</b>

Expenditure Category		
Salaries	\$	98,293,622
Other Compensation		1,388,793
Related Benefits		46,336,931
Travel		391,870
Operating Services		7,423,910
Supplies		9,890,080
Professional Services		10,306,029
Other Charges		25,815,764
Interagency Transfers		16,406,806
Acquisitions/Repairs		3,641,855
<b>Total</b>	<b>\$</b>	<b>219,895,660</b>



## Overview

The Office for Citizens with Developmental Disabilities (OCDD) serves as the Single Point of Entry (SPOE) into the developmental disabilities services system and oversees public and private residential services and other services for people with developmental disabilities

### Services Programs

EarlySteps - Provides services to families with infants and toddlers, through two years of age, who have a medical condition likely to result in a developmental delay, or who have developmental delays.

Flexible Family Funds - OCDD provides monthly stipends to families of eligible children with severe or profound developmental disabilities from birth to age 18 to help their families meet extraordinary costs.

Home and Community-Based Services - Medicaid home and community-based waiver programs allow people greater flexibility to choose where they want to live and to use services and supports that best suit their needs. Services are provided must represent a least-restrictive treatment alternative.

Individual and Family Support – Provide assistance not available from any other resource that will allow people with developmental disabilities to live in their own homes or with their families in their own community. These services include respite care, personal assistance services, specialized clothing, dental and medical services, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education.

My Place Louisiana - Program for the federal Centers for Medicare and Medicaid Services Money Follows the Person (MFP) Rebalancing Demonstration, designed to help states try new ways of delivering Medicaid services.

OCDD Resource Center – Provides technical assistance and consultation to build provider capacity to support individuals with DD to live and work in community settings as well as direct, specialized treatment for persons in the community with developmental disabilities in the most critical situations.

Intermediate Care Facilities for Individuals with Intellectual Disabilities - Provide active treatment services and supports in a 24-hour residential setting, including ongoing evaluation, planning, and coordination/integration of health and habilitative services and supports.

Support Coordination - services provided to Medicaid Eligible recipients to assist them in gaining access to the full range of needed services including medical, social, educational and other support services within OCDD.

Tiered Waiver System - OCDD's four developmental disability home and community-based waivers, New Opportunities Waiver (NOW), Residential Options Waiver (ROW), Supports Waiver, and Children's Choice Waiver have now been operationalized to a tiered waiver system of service delivery, which will allow for individuals to be supported in the most appropriate waiver.

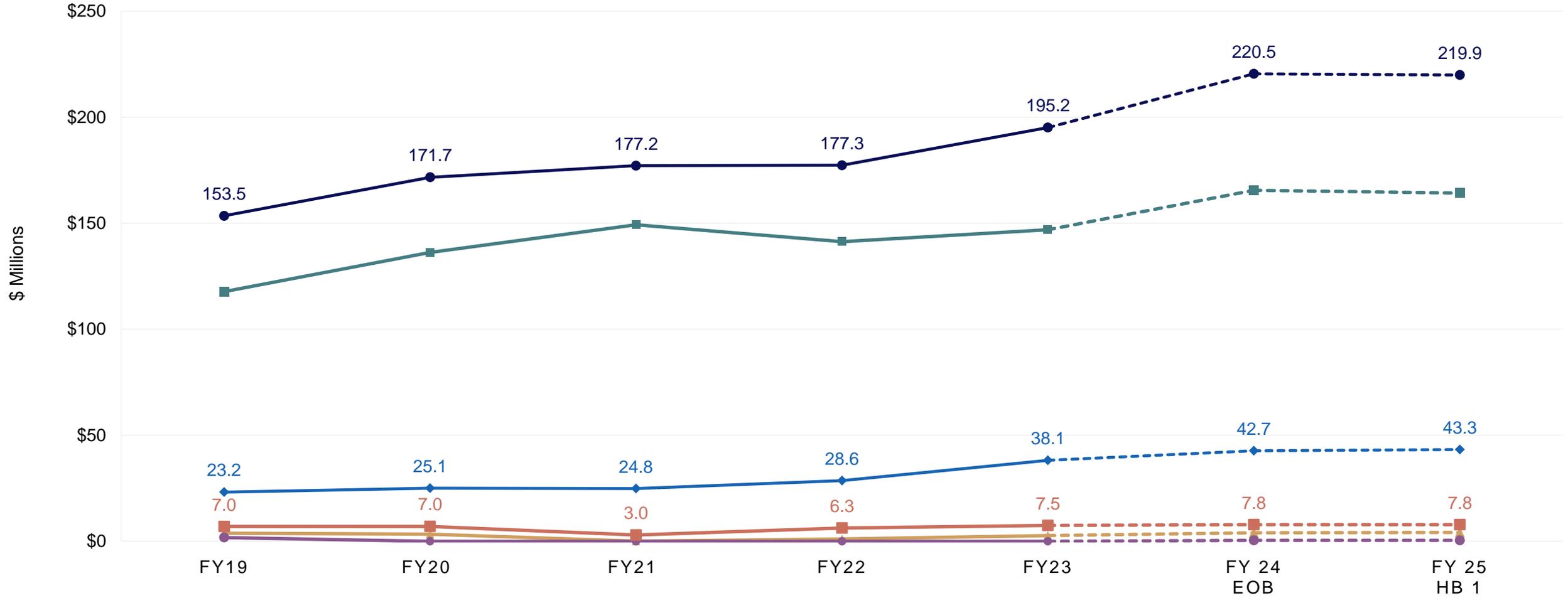
# OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

## Historical Spending

◆ State General Fund   
 ■ Interagency Transfers   
 ▲ Fees & Self-generated   
 ● Statutory Dedications   
 ■ Federal Funds   
 ● Total Budget

Average Annual Spending  
Change from FY 19 to 23:

13.3%	5.7%	(8.7%)	(100%)	1.6%	6.2%
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# OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 38,135,081	\$ 42,697,714	\$ 43,250,725	\$ 553,011	1.3%	\$ 5,115,644	13.4%
IAT	146,905,323	165,565,950	164,267,003	(1,298,947)	(0.8%)	17,361,680	11.8%
FSGR	2,656,214	4,017,634	4,142,385	124,751	3.1%	1,486,171	56.0%
Stat Ded	0	419,000	419,000	0	0.0%	419,000	0.0%
Federal	7,460,053	7,816,547	7,816,547	0	0.0%	356,494	4.8%
<b>Total</b>	<b>\$ 195,156,671</b>	<b>\$ 220,516,845</b>	<b>\$ 219,895,660</b>	<b>\$ (621,185)</b>	<b>(0.3%)</b>	<b>\$ 24,738,989</b>	<b>12.7%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Funds	Interagency Transfers	Fees and Self-generated
\$553,011 net increase due to the following: <ul style="list-style-type: none"> <li>\$974,697 employee pay raises</li> <li>\$133,395 group insurance</li> <li>\$63,658 related benefits</li> <li>(\$365,225) decrease to factor in projected savings from vacant positions in FY 25</li> <li>(\$759,254) retirement adjustment</li> </ul>	(\$1.3 M) net decrease due to the following: <ul style="list-style-type: none"> <li>\$5 M employee pay raises</li> <li>\$986,232 dietary food services contract</li> <li>\$500,000 remote technology for virtual visits</li> <li>(\$4.4 M) FY 23 funds carried into FY 24</li> <li>(\$4 M) retirement adjustment</li> <li>(\$5.6 M) decrease to factor in projected savings from vacant positions in FY 25</li> </ul>	\$124,751 increase to replace IAT from Medicaid with ineligible patient fees

# OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 86,159,126	\$ 96,765,364	\$ 98,293,622	\$ 1,528,258	1.6%	\$ 12,134,496	14.1%
Other Compensation	1,056,241	1,388,793	1,388,793	0	0.0%	332,552	31.5%
Related Benefits	45,537,902	49,809,280	46,336,931	(3,472,349)	(7.0%)	799,029	1.8%
Travel	51,066	391,870	391,870	0	0.0%	340,804	667.4%
Operating Services	6,944,299	6,437,678	7,423,910	986,232	15.3%	479,611	6.9%
Supplies	9,172,036	9,900,946	9,890,080	(10,866)	(0.1%)	718,044	7.8%
Professional Services	8,370,853	10,306,029	10,306,029	0	0.0%	1,935,176	23.1%
Other Charges	19,029,434	25,112,805	25,815,764	702,959	2.8%	6,786,330	35.7%
Interagency Transfers	15,776,205	16,003,245	16,406,806	403,561	2.5%	630,601	4.0%
Acquisitions/Repairs	3,059,509	4,400,835	3,641,855	(758,980)	(17.2%)	582,346	19.0%
<b>Total</b>	<b>\$ 195,156,671</b>	<b>\$ 220,516,845</b>	<b>\$ 219,895,660</b>	<b>\$ (621,185)</b>	<b>(0.3%)</b>	<b>\$ 24,738,989</b>	<b>12.7%</b>

### Significant expenditure changes compared to the FY 24 Existing Operating Budget

Personnel Services	Operating Services	Other Charges	Acquisitions
<p>(\$1.9 M) decrease due to:</p> <ul style="list-style-type: none"> <li>\$6.1 M employee pay raises</li> <li>\$1.5 M related benefits</li> <li>\$700,519 group insurance</li> <li>(\$4.8 M) retirement adjustment</li> <li>(\$6 M) attrition adjustment</li> </ul>	<p>\$986,232 for increased cost of dietary food services</p>	<p>\$702,959 primarily due to a MOU between OCDD and MVA to provide Specialized Treatment and Recovery Team (START) Model Assessments, Infrastructure for Technology and training</p>	<p>(\$758,980) decrease for funding no longer needed for acquisitions</p>

# Medicaid

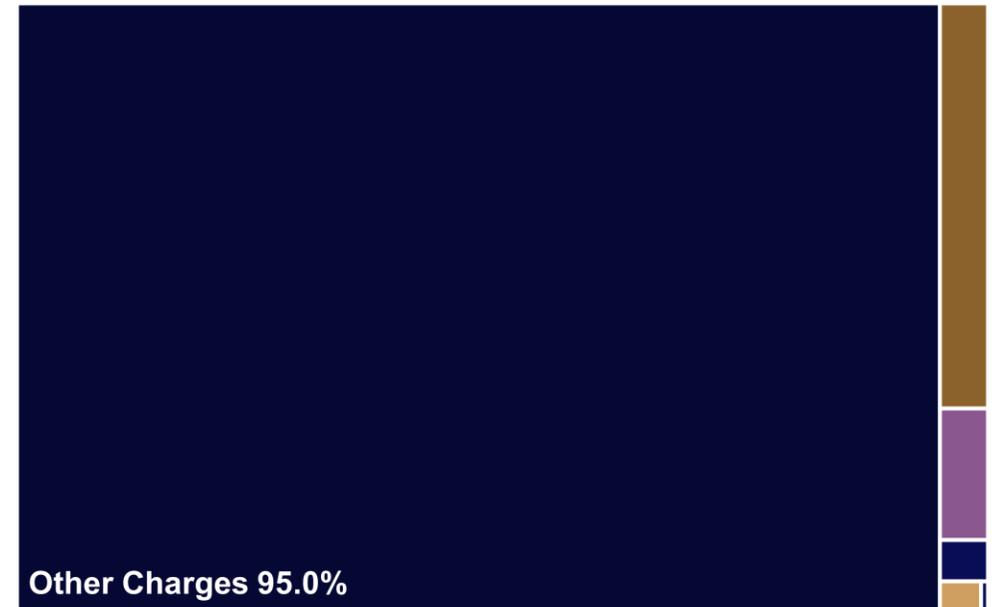


# MEDICAID

## Funding Recommendation FY 25

Means of Finance		
State General Fund	\$	2,633,333,611
Interagency Transfers		166,936,201
Fees & Self-generated		558,534,489
Statutory Dedications		1,278,421,410
Federal Funds		13,300,732,169
<b>Total</b>	<b>\$</b>	<b>17,937,957,880</b>

Expenditure Category		
Salaries	\$	60,612,401
Other Compensation		1,834,843
Related Benefits		37,185,495
Travel		220,219
Operating Services		4,091,880
Supplies		263,125
Professional Services		192,677,845
Other Charges		17,046,901,182
Interagency Transfers		594,170,890
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>17,937,957,880</b>



## Medical Vendor Administration & Medical Vendor Payments

### Medical Vendor Administration

- Determines Medicaid eligibility determination and enrolls individuals
- Oversees Medicaid's enterprise systems that handle most Medicaid provider relations functions, including processing provider claims and issuing payments, enrolling providers, and detecting and combating fraud
- Sets rates for Medicaid reimbursements
- Analyzes claims data (fee-for-service) and encounter data (managed care) to audit providers to ensure accuracy of claims.
- Tracks contract compliance with the managed care organizations (MCO's)
- Investigates recipient and provider fraud within Medicaid

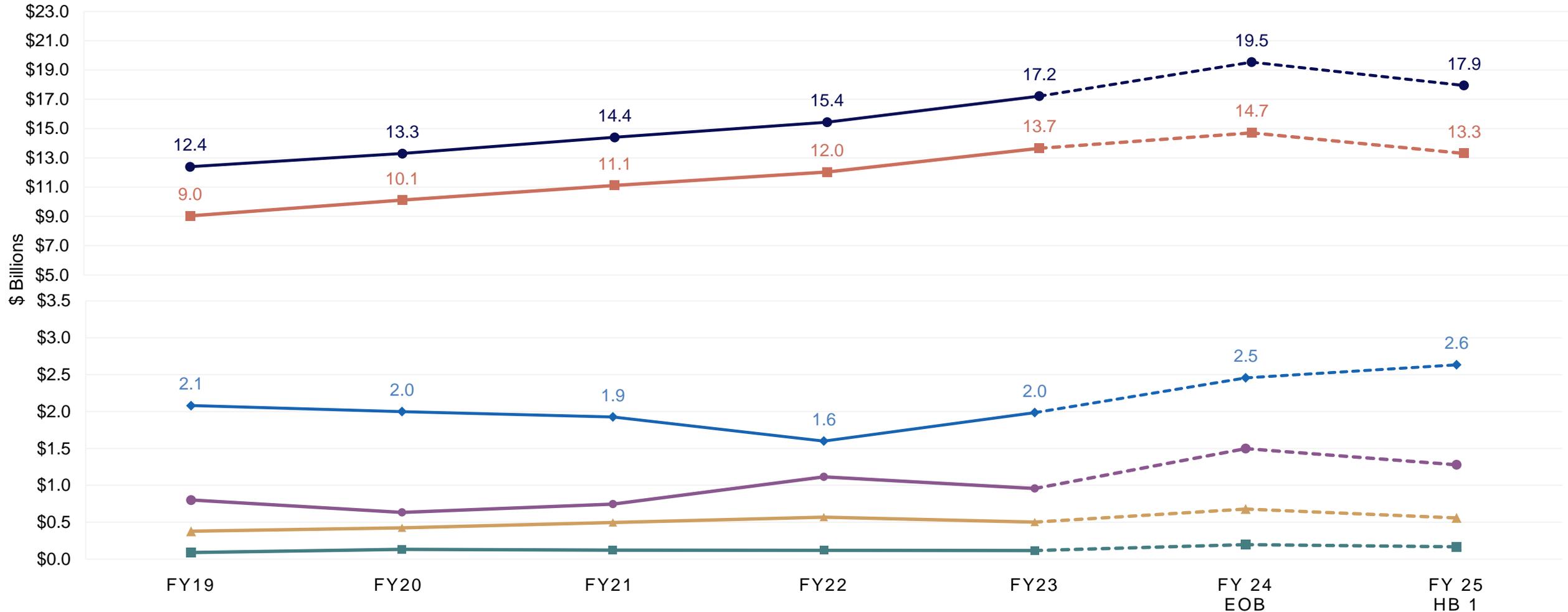
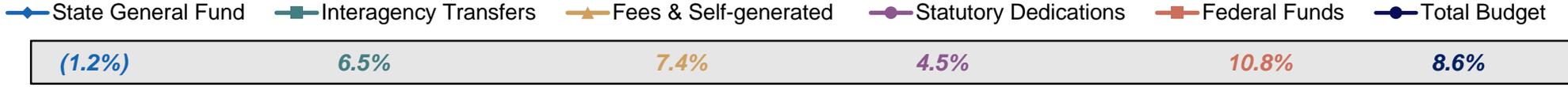
### Medical Vendor Payments

- Makes payments to private and public providers for Medicaid-eligible payments through Managed Care per-member-per-month payments or for claims on fee-for-service
- Provides waiver services for home and community-based services (HCBS)
- Pays monthly Medicare Part A or B premiums for eligible recipients
- Pays providers for a portion of services rendered in which payment was not received
- Pays providers a portion of the difference between what traditional Medicaid covers and the cost to provide care
- Pays the cost of training physicians in Louisiana hospitals

# MEDICAID

## Historical Spending

Average Annual Spending  
Change from FY 19 to 23:



# MEDICAL VENDOR ADMINISTRATION

## Funding Recommendation FY 25

Means of Finance		
State General Fund	\$	131,687,277
Interagency Transfers		499,672
Fees & Self-generated		4,200,000
Statutory Dedications		929,940
Federal Funds		458,347,468
<b>Total</b>	<b>\$</b>	<b>595,664,357</b>

Expenditure Category		
Salaries	\$	60,612,401
Other Compensation		1,834,843
Related Benefits		37,185,495
Travel		220,219
Operating Services		4,091,880
Supplies		263,125
Professional Services		192,677,845
Other Charges		53,705,752
Interagency Transfers		245,072,797
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>595,664,357</b>



# MEDICAL VENDOR ADMINISTRATION

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 118,526,794	\$ 182,219,643	\$ 131,687,277	\$ (50,532,366)	(27.7%)	\$ 13,160,483	11.1%
IAT	19,317,434	27,952,896	499,672	(27,453,224)	(98.2%)	(18,817,762)	(97.4%)
FSGR	983,416	4,200,000	4,200,000	0	0.0%	3,216,584	327.1%
Stat Ded	0	711,345	929,940	218,595	30.7%	929,940	0.0%
Federal	277,214,638	550,554,876	458,347,468	(92,207,408)	(16.7%)	181,132,830	65.3%
<b>Total</b>	<b>\$ 416,042,282</b>	<b>\$ 765,638,760</b>	<b>\$ 595,664,357</b>	<b>\$ (169,974,403)</b>	<b>(22.2%)</b>	<b>\$ 179,622,075</b>	<b>43.2%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Funds	Interagency Transfers	Statutory Dedications	Federal Funds
<p>(\$50.5 M) decrease primarily due to funding that was transferred from Medical Vendor Payments (MVP) to Medical Vendor Administration (MVA) for dis-enrollment activates associated with the Public Health Emergency unwinding</p>	<p>(\$27.5 M) decrease is due to funds carried into FY 24 related to Medicaid funds. MVA has contracts with OTS and other entities for deliverables and services that were not completed by the end of the fiscal year</p>	<p>\$218,595 increase replacing SGF with statutory dedication from the Medical Assistance Program Fraud Detection Fund based on REC forecast</p>	<p>(\$92.2 M) decrease due to the following:</p> <ul style="list-style-type: none"> <li>• (\$55 M) decrease due to funds carried into FY 24</li> <li>• (\$44 M) decrease in funding from MVP that was transferred to MVA for the Public Health Emergency unwinding</li> </ul>

# MEDICAL VENDOR ADMINISTRATION

## Expenditure Comparison

Expenditure Category	FY 23 Actual Expenditures	FY 24		FY 25		Change		Change	
		Existing Operating Budget 12/1/23	Existing Operating Budget 12/1/23	HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1	
Salaries	\$ 55,108,514	\$ 62,074,650	\$ 60,612,401	\$ (1,462,249)	(2.4%)	\$ 5,503,887	10.0%		
Other Compensation	2,195,787	3,508,755	1,834,843	(1,673,912)	(47.7%)	(360,944)	(16.4%)		
Related Benefits	35,223,393	41,949,119	37,185,495	(4,763,624)	(11.4%)	1,962,102	5.6%		
Travel	78,068	220,219	220,219	0	0.0%	142,151	182.1%		
Operating Services	3,938,064	33,266,487	4,091,880	(29,174,607)	(87.7%)	153,816	3.9%		
Supplies	127,445	263,125	263,125	0	0.0%	135,680	106.5%		
Professional Services	126,874,286	197,437,444	192,677,845	(4,759,599)	(2.4%)	65,803,559	51.9%		
Other Charges	55,252,131	147,528,670	53,705,752	(93,822,918)	(63.6%)	(1,546,379)	(2.8%)		
Interagency Transfers	137,244,594	279,390,291	245,072,797	(34,317,494)	(12.3%)	107,828,203	78.6%		
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%		
<b>Total</b>	<b>\$ 416,042,282</b>	<b>\$ 765,638,760</b>	<b>\$ 595,664,357</b>	<b>\$ (169,974,403)</b>	<b>(22.2%)</b>	<b>\$ 179,622,075</b>	<b>43.2%</b>		

# MEDICAL VENDOR ADMINISTRATION

## Expenditure Comparison

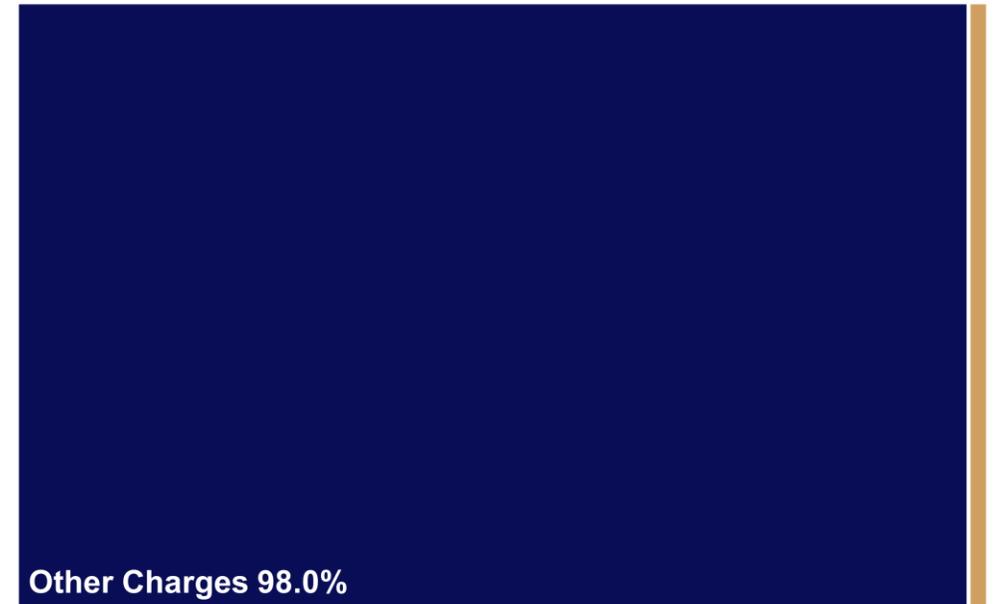
Personnel Services	Operating Services	Other Charges
<p><b>(\$7.9 M)</b> net decrease due to items such as:</p> <ul style="list-style-type: none"><li>• \$7.1 M increase for employee pay raises</li><li>• \$2.7 M increase for related benefits</li><li>• \$519,135 increase group insurance adjustment</li><li>• <b>(\$3.7 M)</b> decrease to factor in protected savings from vacant positions</li><li>• <b>(\$3.9 M)</b> retirement rate adjustment</li><li>• <b>(\$10.2 M)</b> one-time personnel cost for the PHE unwinding</li></ul>	<p><b>(\$29.2 M)</b> net decrease mainly due to expenditures related to the unwinding of the public health emergency</p>	<p><b>(\$128.1 M)</b> primarily due to items such as:</p> <ul style="list-style-type: none"><li>• <b>(\$8.5 M)</b> ending of the Electronic Health Record/Health Information Technology (EHR/HIT) program in FY 24</li><li>• <b>(\$10.2 M)</b> decrease in expenses related to PHE outreach activities</li><li>• <b>(\$94.5 M)</b> decrease due to FY 23 funds carried into FY 24</li></ul>

# MEDICAL VENDOR PAYMENTS

## Funding Recommendation FY 25

Means of Finance		
State General Fund	\$	2,501,646,334
Interagency Transfers		166,436,529
Fees & Self-generated		554,334,489
Statutory Dedications		1,277,491,470
Federal Funds		12,842,384,701
<b>Total</b>	<b>\$</b>	<b>17,342,293,523</b>

Expenditure Category		
Salaries	\$	0
Other Compensation		0
Related Benefits		0
Travel		0
Operating Services		0
Supplies		0
Professional Services		0
Other Charges		16,993,195,430
Interagency Transfers		349,098,093
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>17,342,293,523</b>



# MEDICAL VENDOR PAYMENTS

## Sources of Funding

<b>State General Fund</b> <b>\$2.5 B</b>	<b>Interagency Transfers</b> <b>\$166.4 M</b>	<b>Self-generated Revenue</b> <b>\$554.3 M</b>	<b>Statutory Dedications</b> <b>\$1.3 B</b>	<b>Federal Funds</b> <b>\$12.8 B</b>
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> <li>• DCFS for the Behavioral Health Partnership</li> <li>• LSU to use as a match to support the LSU Physicians UPL</li> <li>• Various state agencies for state match for the Low Income and Needy Care Collaboration Agreement (LINCCA)</li> <li>• Office of Group Benefits from premium payments collected from participants in certain LaCHIP programs</li> <li>• LSU for state match to support the LSU Physicians for Full Medicaid Pricing (FMP) and directed payments</li> </ul>	<p>Largest sources from intergovernmental transfers from non-state public hospitals that are used to match federal funds for the Low Income Need Care Collaboration and directed payments</p>	<ul style="list-style-type: none"> <li>• <b>La. Medical Assistance Trust Fund</b> - \$871.3 M</li> <li>• <b>Hospital Stabilization Fund</b> - \$314.6 M</li> <li>• <b>New Opportunities Waiver (NOW) Fund</b> - \$43.3 M</li> <li>• <b>Louisiana Fund</b> - \$25.8 M</li> <li>• <b>Health Excellence Fund</b> - \$19.8 M</li> </ul>	<p>From Title XIX Medicaid and the Families First the blended FMAP rate is 67.96% federal and is matched with state funds at a rate of 32.04%, or \$2.12 federal funds for every state \$1</p>

# MEDICAL VENDOR PAYMENTS

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
<b>SGF</b>	\$ 1,867,274,340	\$ 2,273,579,905	\$ 2,501,646,334	\$ 228,066,429	10.0%	\$ 634,371,994	34.0%
<b>IAT</b>	95,130,777	168,237,585	166,436,529	(1,801,056)	(1.1%)	71,305,752	75.0%
<b>FSGR</b>	501,150,050	673,229,574	554,334,489	(118,895,085)	(17.7%)	53,184,439	10.6%
<b>Stat Ded</b>	955,279,706	1,497,342,348	1,277,491,470	(219,850,878)	(14.7%)	322,211,764	33.7%
<b>Federal</b>	13,376,842,689	14,161,340,272	12,842,384,701	(1,318,955,571)	(9.3%)	(534,457,988)	(4.0%)
<b>Total</b>	\$ 16,795,677,562	\$ 18,773,729,684	\$ 17,342,293,523	\$ (1,431,436,161)	(7.6%)	\$ 546,615,961	3.3%

# MEDICAL VENDOR PAYMENTS

## Significant funding changes compared to the FY 24 Existing Operating Budget

State General Funds	Interagency Transfers	Fees and Self-generated	Statutory Dedications	Federal Funds
<p>\$228.1 M increase primarily due the following:</p> <ul style="list-style-type: none"> <li>\$285.1 M increase replacing federal funds from the enhanced FMAP rate and from the Louisiana Medical Assistance Trust Fund (MATF)</li> <li>\$44.6 M increase to replace transfers back from the Medical Vendor Administration for the PHE unwind</li> <li>\$28.4 M clawback payments for dual eligible participants whose drug coverage is assumed by Medicare Part D</li> <li>\$21.7 M annualization of FY 24 nursing home rebase and inflation adjustment</li> <li>(\$9.2 M) replacing SGF with Louisiana Fund based on REC projections</li> <li>(\$54.7 M) decrease due to an increase in the FMAP rate for FY 25; the blended FY 24 rate is 67.57% it is increasing to 67.96%</li> <li>(\$116.3 M) decrease in the MCO Program for enrollment changes, utilization changes, and pharmacy rebates</li> </ul>	<p>(\$1.8 M) decrease replacing IAT with SGF due to the FMAP rate increasing in FY 25; federal funds are increasing and SGF, IAT and FSGR are decreasing. The blended FMAP rate for FY 24 was 67.57% and FY 25 is 67.96%</p>	<p>(\$118.9 M) due primarily to the following:</p> <ul style="list-style-type: none"> <li>\$14 M increase in budget authority to bring the Hospital UPL to the current cap</li> <li>(\$34.6 M) decrease to adjust the Managed Care Incentive Payment Program to its FY 25 projections</li> <li>(\$37.2 M) for FY 23 funds carried into FY 24.</li> <li>(\$59 M) decrease adjusting the MCO for physical, specialized behavioral health and non-emergency medical transportation services</li> </ul>	<p>(\$219.9 M) decrease primarily due to the following:</p> <ul style="list-style-type: none"> <li>(\$12.8 M) replace statutory dedications out of the Medicaid Trust Fund for the Elderly with SGF, due to the nursing home rebase in FY 24</li> <li>(\$35.3 M) decrease to adjust funding for the MCO Program for physical, specialized behavioral health, and non-emergency medical transportation services</li> <li>(\$174.4 M) replace funds transferred from the Medical Assistance Trust Fund with state general funds</li> </ul>	<p>(\$1.3 B) decrease due to the following:</p> <ul style="list-style-type: none"> <li>(\$1.1 B) MCO adjustment for physical, specialized behavioral health and non-emergency medical transportation services</li> <li>(\$110.7 M) replace the eFMAP rate with SGF</li> </ul>

# MEDICAL VENDOR PAYMENTS

## Expenditure Comparison

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
Other Compensation	0	0	0	0	0.0%	0	0.0%
Related Benefits	0	0	0	0	0.0%	0	0.0%
Travel	0	0	0	0	0.0%	0	0.0%
Operating Services	0	0	0	0	0.0%	0	0.0%
Supplies	0	0	0	0	0.0%	0	0.0%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	16,510,770,148	18,426,315,092	16,993,195,430	(1,433,119,662)	(7.8%)	482,425,282	2.9%
Interagency Transfers	284,907,415	347,414,592	349,098,093	1,683,501	0.5%	64,190,678	22.5%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 16,795,677,563</b>	<b>\$ 18,773,729,684</b>	<b>\$ 17,342,293,523</b>	<b>\$ (1,431,436,161)</b>	<b>(7.6%)</b>	<b>\$ 546,615,960</b>	<b>3.3%</b>

# MEDICAL VENDOR PAYMENTS

## Significant Expenditure Changes

Other Charges	Interagency Transfers
<p data-bbox="563 391 1182 428">(\$1.4 B) net decrease due to items such as:</p> <ul data-bbox="563 458 1217 918" style="list-style-type: none"><li data-bbox="563 458 1217 571">• (\$1.3 B) decrease in the Managed Care Organization Program which consists of the following:<ul data-bbox="657 589 1217 918" style="list-style-type: none"><li data-bbox="657 589 1217 735">• \$614.8 M utilization is expected to increase by 6.5% for non-expansion group and 4.6% increase for the expansion group</li><li data-bbox="657 753 1217 791">• (\$247.6 M) rebate adjustment</li><li data-bbox="657 809 1217 918">• (\$1.7 B) projected enrollment in FY 25 is expected to have a net decrease of 51,360 enrollees</li></ul></li></ul>	<p data-bbox="1296 391 1916 499">\$1.7 M net increase due to an increase in payments to public providers because of an increase from UCC</p>

# MEDICAID – SIGNIFICANT ADJUSTMENTS (IN MILLIONS)

Adjustment	State General Fund	Interagency Transfers	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
Means of Financing Swaps	\$242.6	(\$1.8)	(\$2.0)	(\$186.6)	(\$52.2)	\$0.0
Annualization of the FY 24 nursing home rebase and inflation adjustment	\$21.7	\$0.0	\$0.0	\$0.0	\$46.0	\$67.8
One-time funding transfer back from MVA for the Medicaid unwinding	\$44.6	\$0.0	\$0.0	\$0.0	\$44.6	\$89.2
Decrease MCO Payments	(\$116.3)	\$0.0	(\$59.0)	(\$35.3)	(\$1,139.8)	(\$1,350.3)
Managed Care Incentive Payment	\$0.0	\$0.0	(\$34.6)	\$0.0	(\$12.3)	(\$46.9)
Clawback payments to CMS for Medicare drug expenditures for dual-eligible individuals	\$28.4	\$0.0	\$0.0	\$0.0	\$0.0	\$28.4
Increase budget authority for the Hospital Legacy Upper Payment Limit to the current cap	\$0.0	\$0.0	\$14.0	\$0.0	\$29.6	\$43.6
Removes one-time ARPA funding associated with Home and Community-Based Services	\$0.0	\$0.0	\$0.0	\$0.0	(\$73.3)	(\$73.3)
Funding for rate changes for Medicare dual eligible low income seniors and disabled individuals	\$4.1	\$0.0	\$0.0	\$0.0	\$8.7	\$12.8
Non-recurring Carryforwards	(\$1.2)	\$0.0	(\$37.2)	\$0.0	(\$178.2)	(\$216.6)
Other Adjustments	\$4.3	\$0.0	(\$0.0)	\$2.0	\$7.8	\$14.0
<b>Total</b>	<b>\$228.1</b>	<b>(\$1.8)</b>	<b>(\$118.9)</b>	<b>(\$219.9)</b>	<b>(\$1,319.0)</b>	<b>(\$1,431.4)</b>

# SIGNIFICANT ADJUSTMENTS

## Means of Finance Swaps

Adjustment	State General Fund	Interagency Transfers	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
FMAP rate changes	(\$54.7)	(\$1.8)	(\$2.0)	\$0.0	\$58.5	\$0.0
Replacing the eFMAP and statutory dedications from the Louisiana Medical Assistance Trust Fund	\$285.1	\$0.0	\$0.0	(\$174.4)	(\$110.7)	\$0.0
Replacing funds from the Medicaid Trust Fund for the Elderly which was used for the Nursing Home Rebase in FY 2023-2024	\$12.8	\$0.0	\$0.0	(\$12.8)	\$0.0	\$0.0
Replace SGF with Louisiana Fund on REC projections	(\$9.1)	\$0.0	\$0.0	\$9.1	\$0.0	\$0.0
Replace Health Excellence Fund with SGF based on REC projections	\$8.5	\$0.0	\$0.0	(\$8.5)	\$0.0	\$0.0
<b>Total</b>	<b>\$242.6</b>	<b>(\$1.8)</b>	<b>(\$2.0)</b>	<b>(\$186.6)</b>	<b>(\$52.2)</b>	<b>\$0.0</b>

- Base FMAP is increasing, the blended FMAP is increasing by 0.39%, UCC is increasing by 0.39%, and LaCHIP is increasing by 0.27%
- eFMAP was completely phased out on January 1, 2024

# SIGNIFICANT ADJUSTMENTS

## Managed Care Organization Adjustments

Adjustment	SGF	FSGR	IAT	Stat Ded	Federal	Total	Description
Enrollment Adjustment	(147.93)	(75.03)	-	(44.88)	(1,449.77)	(1,717.61)	Projected enrollment is decreasing from 1,463,048 (June 2024) to 1,411,688 (May 2025), which is a decrease of (51,360). Projected Kicks are decreasing from 39,522 in SFY 24 to 33,084 in FY 25, which is a decrease of (6,438)
Utilization Increase	52.95	26.86	-	16.07	518.95	614.83	Reflects an overall change due to utilization and unit cost trend adjustments for services covered under Healthy Louisiana. The 7/24 rates used in the SFY25 budget are based on the 7/23 actual utilization rate with approximately a 6.5% increase for the non-expansion group and 4.6% increase in the expansion group
Rebate Adjustment	(21.32)	(10.81)	-	(6.47)	(208.95)	(247.56)	Rebates collected offset expenditures
<b>Adjustment Total</b>	<b>(116.30)</b>	<b>(58.99)</b>	<b>-</b>	<b>(35.29)</b>	<b>(1,139.77)</b>	<b>(1,350.34)</b>	

- This adjustment is intended to capture changes in rates charged to LDH by managed care companies for Medicaid enrollees on a per-member-per-month basis

\* Means of financing is estimated based on the proportionate change in each means of finance over the total adjustment applied to each specific line

# SIGNIFICANT ADJUSTMENTS

## Managed Care Incentive Payment

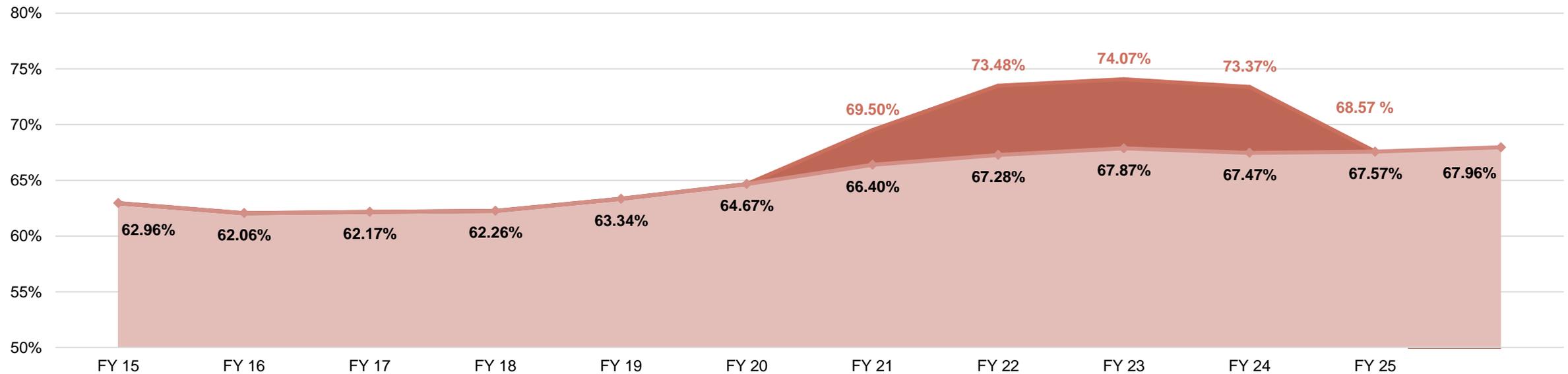
Adjustment	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
Non-Expansion	(\$42.4)	\$0.0	(\$82.3)	(\$124.7)
Expansion	\$7.8	\$0.0	\$70.0	\$77.8
<b>Total</b>	<b>(\$34.6)</b>	<b>\$0.0</b>	<b>(\$12.3)</b>	<b>(\$46.9)</b>

The Managed Care Incentive Payments (MCIP) program provides the MCO's additional funds over and above the capitation rates for meeting targets specified in the contract. The adjustments in the MCIP are due to adjustments in capitation payment projections, which is the set payments the MCO's receive on a Per Member Per Month (PMPM) basis. The enrollment and utilization changes affect the MCIP.

# FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP)

$$FMAP = 1.00 - 0.45 \left( \frac{\text{State Per Capita Income}}{\text{US Per Capita Income}} \right)^2$$

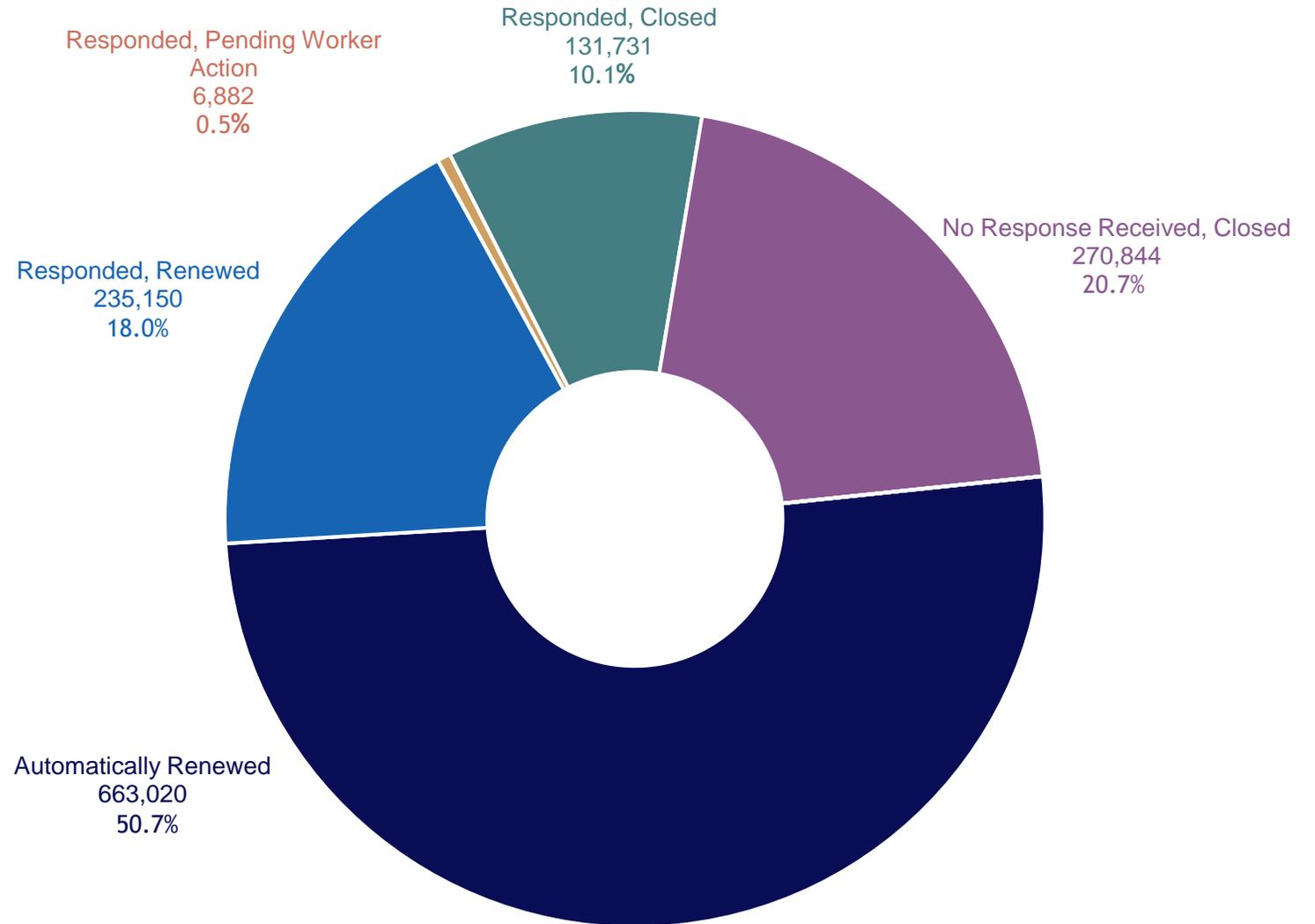
- In FY 25, the base blended FMAP is budgeted to be 67.96%, meaning for every \$1 the state pays, the federal government will match \$2.12 for general Medicaid services
- Federal match on Medicaid Expansion population has leveled out at 90% beginning in 2020 and for the foreseeable future
- Federal match on administrative functions is generally 50%



The enhanced FMAP was phased out in FY24.

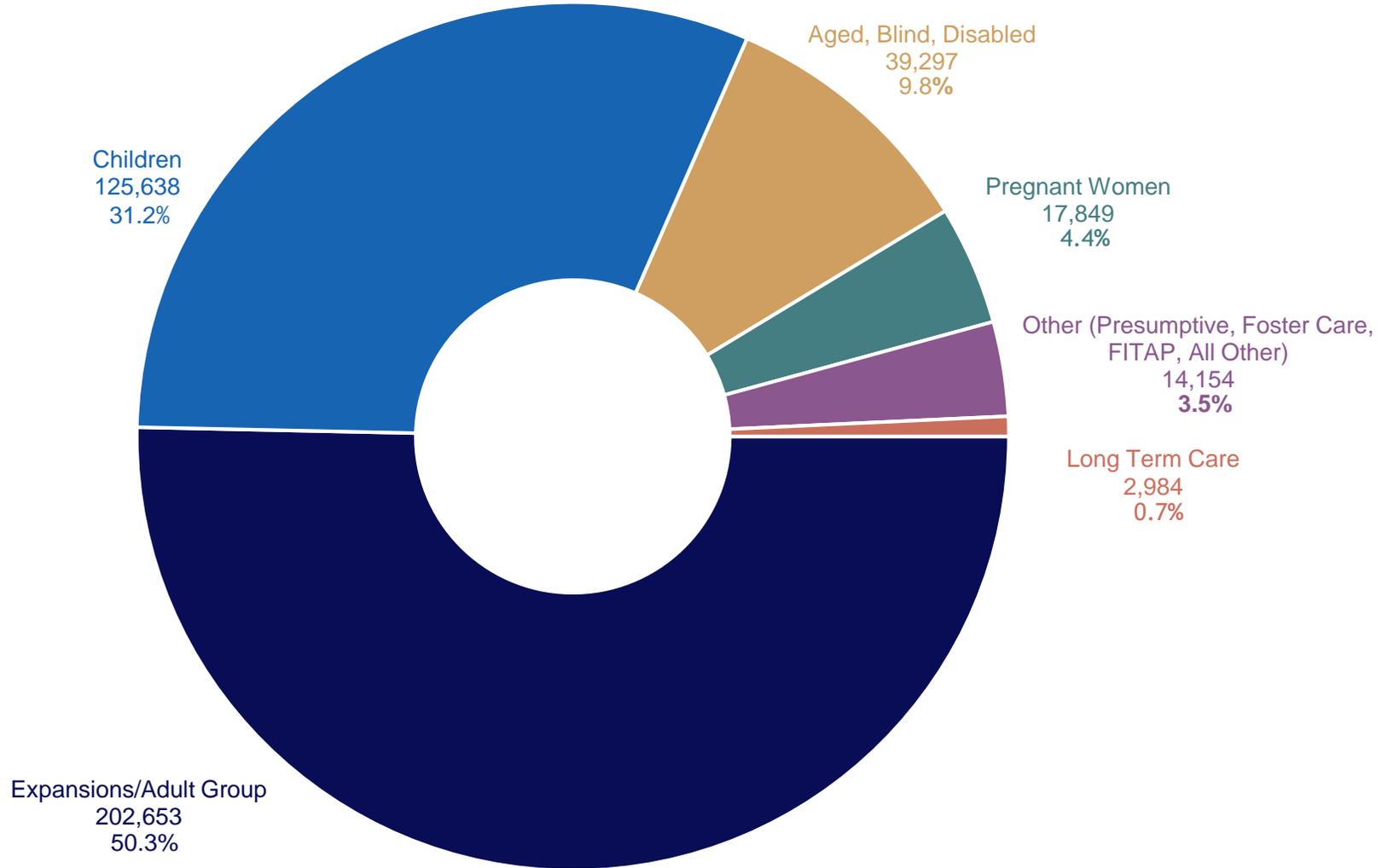
# PUBLIC HEALTH EMERGENCY UNWINDING

- In May of 2023 there were approximately 2.055 M people enrolled in Medicaid in Louisiana
- During the months of June – January of 2024 LDH determined eligibility of approximately 64% of the enrolled Medicaid recipients, or 1.307 M individuals
- 402,575 individuals were terminated from Medicaid during the first six months of the unwinding
- Churn is when any Medicaid/CHIP enrollees are disenrolled but then are re-enrolled in six months or less
- During the first seven months of the unwinding, 119,127 individuals were disenrolled then re-enrolled, which is 30% of the disenrolled individuals

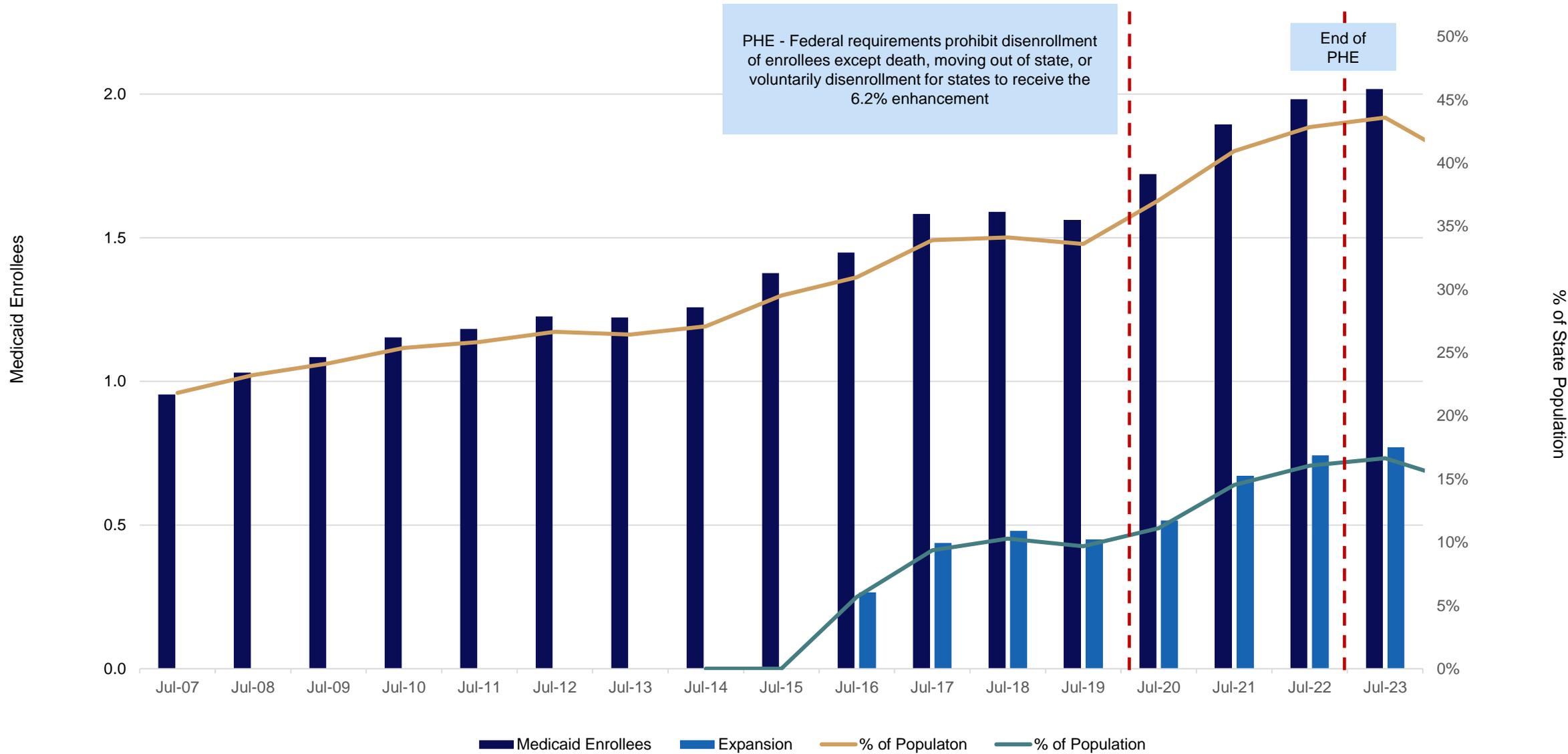


# PUBLIC HEALTH EMERGENCY UNWINDING

## Medicaid Closures by Category



# MEDICAID ENROLLMENT



Source: LDH Medicaid Enrollment Trends Report and US Census Bureau

Note: Enrollees consist of both expansion and non-expansion populations

# DEPARTMENT CONTACTS



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**Drew Maranto**

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# DEPARTMENT CONTACTS

<i><b>Agency</b></i>	<i><b>Agency Head</b></i>	<i><b>Phone</b></i>
Medical Vendor Administration/Payments	Kim Sullivan	225.219.7810
Office of Aging and Adult Services	Mendy Richard	225.342.4725
Office of Public Health	Tonya Joiner	225.342.8810
Office of Behavioral Health	Karen Stubbs	225.342.8916
Office for Citizens w/Developmental Disabilities	Julie Foster Hagan	225.342.0095
Developmental Disabilities Council	Ebony Haven	225.342.6804
LA Emergency Response Network	Paige Hargrove	225.756.3440
Office on Women's Health and Community Health	Torrie Harris	225.342.3106
<i><b>Human Services Authorities/Districts</b></i>		
Jefferson Parish Human Services Authority	Rosanna Derbes	504.235.1122
Florida Parishes Human Services Authority	Richard Kramer	985.748.2220
Capital Area Human Services District	Jan Laughinghouse	225.922.2700
Metropolitan Human Services District	Rochelle Head-Dunham	504.568.3130
South Central LA Human Services Authority	Kristin Bonner	985.858.2932
Acadiana Area Human Services District	Brad Farmer	337.262.4190
Northeast Delta Human Services Authority	Monteic Sizer	318.362.3020
Imperial Calcasieu Human Services Authority	Tanya McGee	337.475.4869
Central Louisiana Human Services Authority	Rebecca Craig	318.487.5191
Northwest La. Human Services Authority	Doug Efferson	318.862.3086

The Louisiana State Seal is a large, faint watermark in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" at the top, "UNION • JUSTICE" on the sides, and "CONFIDENCE" at the bottom. A star is visible on the right side of the seal.

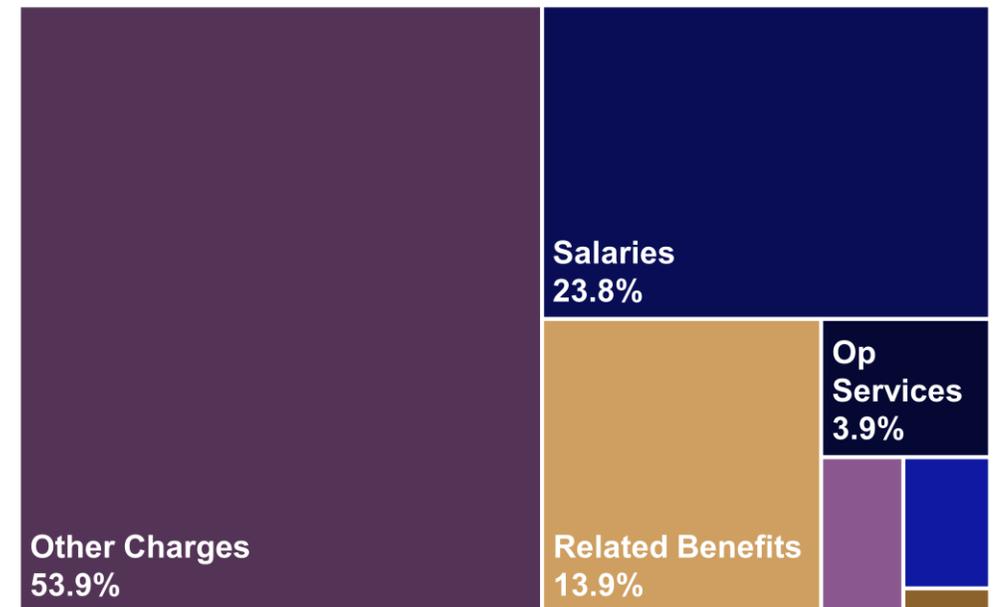
# **LDH Agencies Continued**

# DEVELOPMENTAL DISABILITIES COUNCIL

## Funding Recommendation FY 25

Means of Finance		
State General Fund	\$	507,517
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		1,741,392
<b>Total</b>	<b>\$</b>	<b>2,248,909</b>

Expenditure Category		
Salaries	\$	540,049
Other Compensation		0
Related Benefits		258,470
Travel		50,500
Operating Services		91,985
Supplies		8,500
Professional Services		0
Other Charges		1,254,517
Interagency Transfers		44,888
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>2,248,909</b>



# DEVELOPMENTAL DISABILITIES COUNCIL

## Overview

The Louisiana Developmental Disabilities Council is made up of twenty-eight people from across the state who are appointed by the Governor to develop and implement a five year plan to address needed changes in the service delivery system for persons with developmental disabilities. Membership includes persons with developmental disabilities, parents, advocates and representatives from public and private agencies. Several members rotate off the Council each year and applications for new members are always welcomed

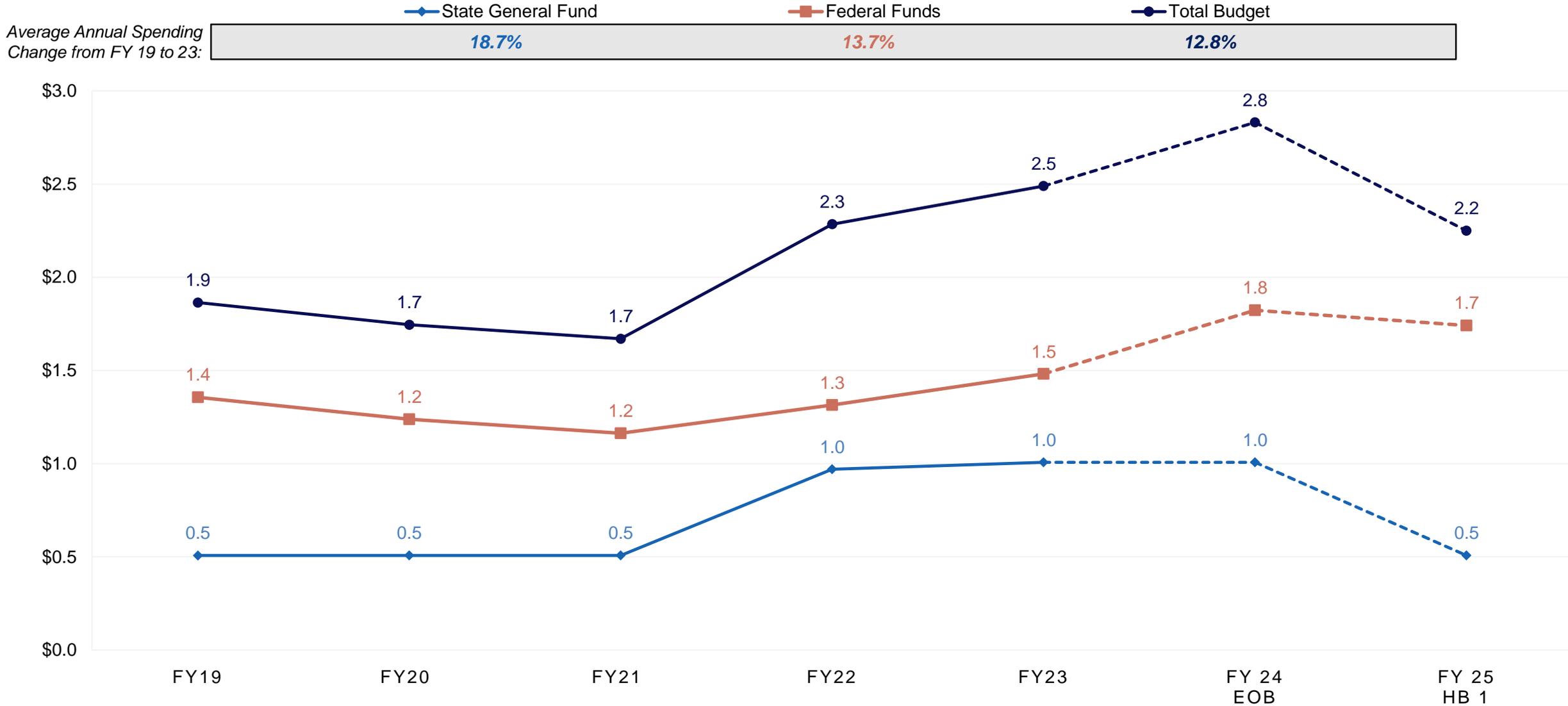
The Council engages in advocacy, systems change, and capacity building activities that contribute to a coordinated, individual and family-centered, individual and family-directed comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with developmental disabilities to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life



Louisiana Developmental  
Disabilities Council

# DEVELOPMENTAL DISABILITIES COUNCIL

## Historical Spending



# DEVELOPMENTAL DISABILITIES COUNCIL

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 1,007,517	\$ 1,007,517	\$ 507,517	\$ (500,000)	(49.6%)	\$ (500,000)	(49.6%)
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	1,481,873	1,823,311	1,741,392	(81,919)	(4.5%)	259,519	17.5%
<b>Total</b>	<b>\$ 2,489,390</b>	<b>\$ 2,830,828</b>	<b>\$ 2,248,909</b>	<b>\$ (581,919)</b>	<b>(20.6%)</b>	<b>\$ (240,481)</b>	<b>(9.7%)</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Federal
(\$500,000) decrease due to one-time funding for Families Helping Families	(\$81,919) decrease due to the following: <ul style="list-style-type: none"> <li>• (\$25,892) retirement adjustment</li> <li>• (\$27,613) salary adjustment</li> <li>• (\$46,362) related benefits adjustment</li> </ul>

# DEVELOPMENTAL DISABILITIES COUNCIL

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 475,430	\$ 554,730	\$ 540,049	\$ (14,681)	(2.6%)	\$ 64,619	13.6%
Other Compensation	0	0	0	0	0.0%	0	0.0%
Related Benefits	249,224	324,140	258,470	(65,670)	(20.3%)	9,246	3.7%
Travel	13,552	50,500	50,500	0	0.0%	36,948	272.6%
Operating Services	78,901	91,985	91,985	0	0.0%	13,084	16.6%
Supplies	4,182	8,500	8,500	0	0.0%	4,318	103.3%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	1,639,033	1,754,517	1,254,517	(500,000)	(28.5%)	(384,516)	(23.5%)
Interagency Transfers	25,777	44,956	44,888	(68)	(0.2%)	19,111	74.1%
Acquisitions/Repairs	3,290	1,500	0	(1,500)	(100.0%)	(3,290)	(100.0%)
<b>Total</b>	<b>\$ 2,489,389</b>	<b>\$ 2,830,828</b>	<b>\$ 2,248,909</b>	<b>\$ (581,919)</b>	<b>(20.6%)</b>	<b>\$ (240,480)</b>	<b>(9.7%)</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

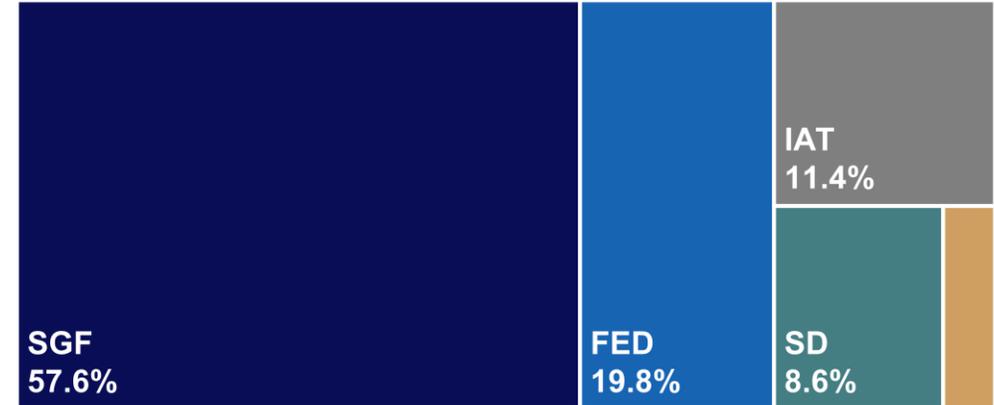
Personnel Services	Other Charges	Acquisitions/Repairs
(\$80,351) decrease due to: <ul style="list-style-type: none"> <li>(\$25,892) retirement adjustment</li> <li>(\$27,613) salary adjustment</li> <li>(\$46,362) related benefits adjustment</li> </ul>	(\$500,000) decrease due to one-time funding for Families Helping Families	(\$1,500) one-time acquisitions

# OFFICE OF THE SECRETARY

## Funding Recommendation FY 25

Means of Finance		
State General Fund	\$	62,417,699
Interagency Transfers		12,314,057
Fees & Self-generated		2,869,401
Statutory Dedications		9,325,000
Federal Funds		21,495,464
<b>Total</b>	<b>\$</b>	<b>108,421,621</b>

Expenditure Category		
Salaries	\$	38,341,969
Other Compensation		558,748
Related Benefits		20,766,950
Travel		128,800
Operating Services		1,003,629
Supplies		205,237
Professional Services		3,271,984
Other Charges		24,367,107
Interagency Transfers		19,777,197
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>108,421,621</b>



## Overview

The mission of the Office of the Secretary is to provide leadership and technical support services while maximizing resources to fulfill the Department's mission.

The following report directly to the secretary:

- Deputy Secretary
- Undersecretary
- State Health Officer
- Office of Public Health
- External Relations
- Bureau of Legal Services

### **Activities:**

#### Executive Management & Program Support

Provides leadership, technical support, strategic and policy direction throughout the department. This includes communications, legislative and governmental relations, human resources, and the Governor's Council on Physical Fitness and Sports.

#### Financial Services

Performs accounting functions and administers the operation of the budgetary process.

#### Legal Services

Provides legal services such as advice and counsel, litigation, administrative hearings, policy and contract review, recoupment, legislation, personnel and Civil Service, and conducting legal risk analyses.

#### Health Standards

Enforces state licensing standards and federal certification regulations, reviews and investigates complaints in health care facilities, and imposes civil monetary penalties on non-compliant health care providers.

#### Internal Audit

Independently appraises activities to evaluate the adequacy and effectiveness of controls within the department.

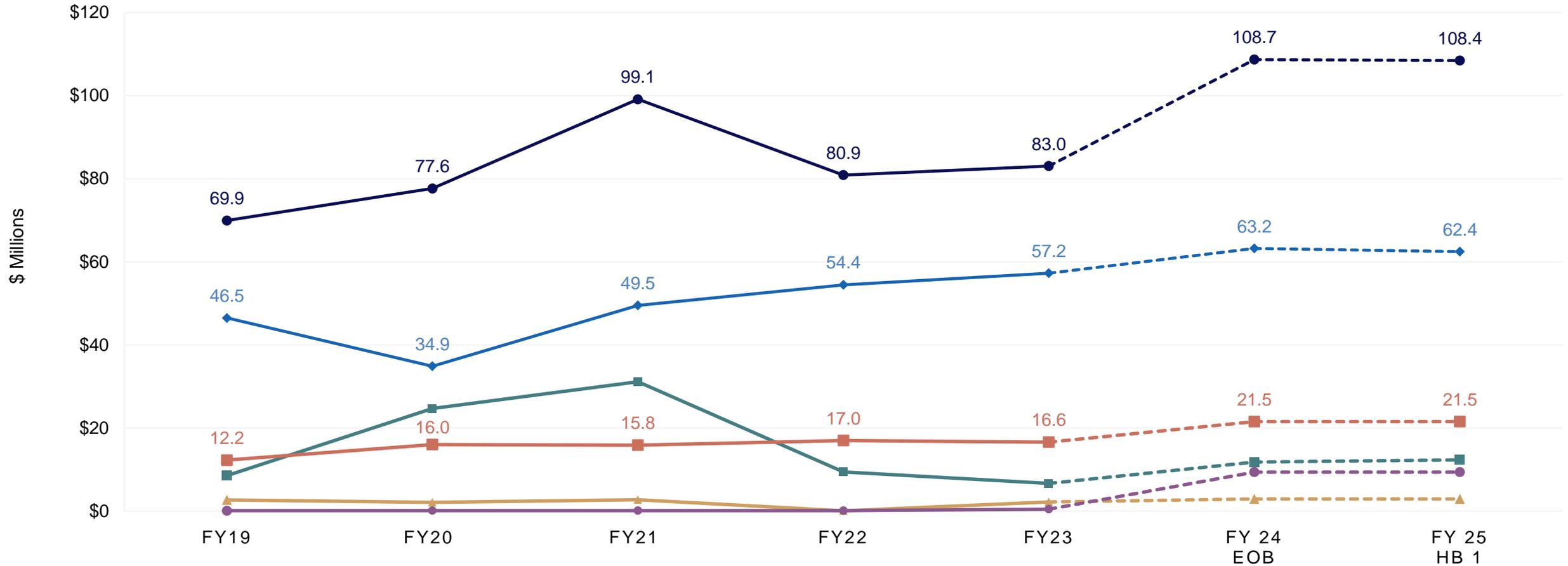
# OFFICE OF THE SECRETARY

## Historical Spending

◆ State General Fund  
 ■ Interagency Transfers  
 ▲ Fees & Self-generated  
 ● Statutory Dedications  
 ■ Federal Funds  
 ● Total Budget

Average Annual Spending Change from FY 19 to 23:

5.4%	(6.0%)	(5.2%)	57.8%	7.9%	4.4%
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# OFFICE OF THE SECRETARY

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 57,249,819	\$ 63,201,444	\$ 62,417,699	\$ (783,745)	(1.2%)	\$ 5,167,880	9.0%
IAT	6,642,027	11,781,441	12,314,057	532,616	4.5%	5,672,030	85.4%
FSGR	2,139,311	2,869,401	2,869,401	0	0.0%	730,090	34.1%
Stat Ded	420,419	9,325,000	9,325,000	0	0.0%	8,904,581	2,118.0%
Federal	16,560,761	21,495,464	21,495,464	0	0.0%	4,934,703	29.8%
<b>Total</b>	<b>\$ 83,012,337</b>	<b>\$ 108,672,750</b>	<b>\$ 108,421,621</b>	<b>\$ (251,129)</b>	<b>(0.2%)</b>	<b>\$ 25,409,284</b>	<b>30.6%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers
<p>(\$783,745) net decrease due to the following:</p> <ul style="list-style-type: none"> <li>\$4.1 M employee pay raises</li> <li>\$1.5 M related benefits</li> <li>\$633,753 education outreach</li> <li>(\$2.4 M) retirement adjustment</li> <li>(\$2.1 M) projected savings from vacant positions</li> <li>(\$3 M) one-time funding for Pharmacogenetic Pilot Program</li> </ul>	<p>\$532,616 increase due to the following:</p> <ul style="list-style-type: none"> <li>\$372,483 for Louisiana Public Health Infrastructure Grant from OPH; establishes database for community partners to enhance internal operations and external partnerships</li> <li>\$160,133 for transfers 3 positions from MVA to the Fiscal Office</li> </ul>

# OFFICE OF THE SECRETARY

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 34,908,402	\$ 35,298,079	\$ 38,341,969	\$ 3,043,890	8.6%	\$ 3,433,567	9.8%
Other Compensation	974,410	512,590	558,748	46,158	9.0%	(415,662)	(42.7%)
Related Benefits	20,069,148	21,359,521	20,766,950	(592,571)	(2.8%)	697,802	3.5%
Travel	85,266	107,300	128,800	21,500	20.0%	43,534	51.1%
Operating Services	791,013	983,521	1,003,629	20,108	2.0%	212,616	26.9%
Supplies	125,056	177,805	205,237	27,432	15.4%	80,181	64.1%
Professional Services	464,327	2,338,231	3,271,984	933,753	39.9%	2,807,657	604.7%
Other Charges	6,954,909	27,467,107	24,367,107	(3,100,000)	(11.3%)	17,412,198	250.4%
Interagency Transfers	18,639,804	20,428,596	19,777,197	(651,399)	(3.2%)	1,137,393	6.1%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 83,012,335</b>	<b>\$ 108,672,750</b>	<b>\$ 108,421,621</b>	<b>\$ (251,129)</b>	<b>(0.2%)</b>	<b>\$ 25,409,286</b>	<b>30.6%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

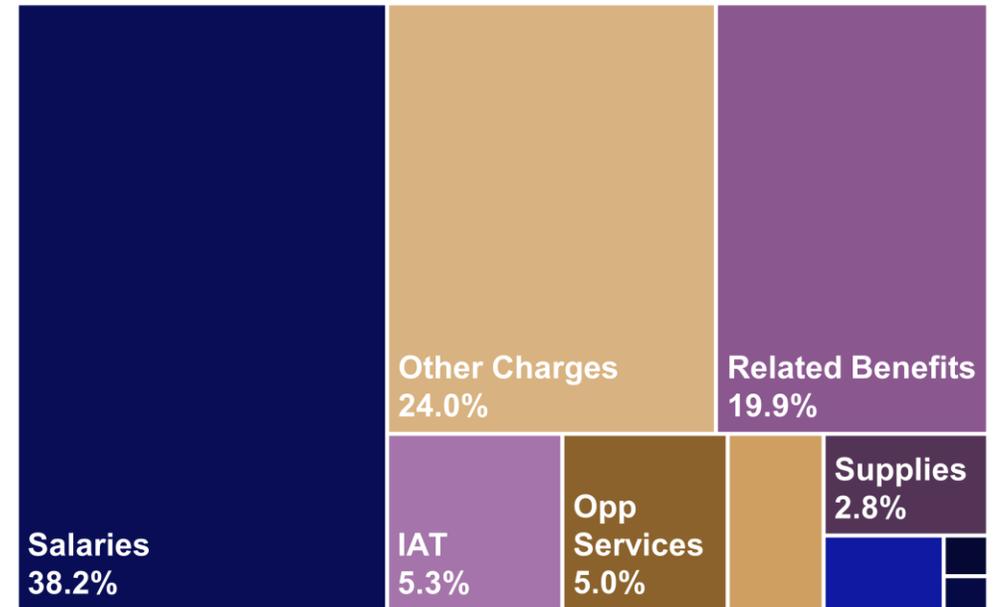
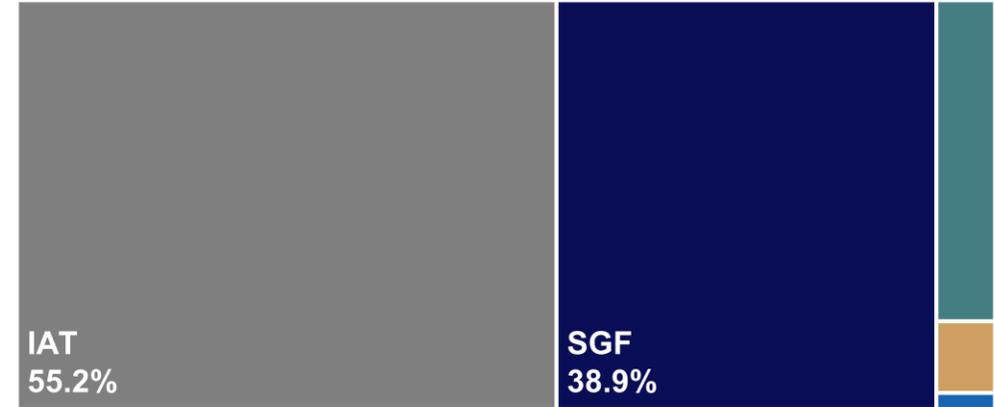
Personnel Services	Professional Services	Other Charges	Interagency Transfers
<p>\$2.5 M increase due to:</p> <ul style="list-style-type: none"> <li>\$4.1 M employee pay raises</li> <li>\$1.5 M related benefits</li> <li>(\$2.4 M) retirement adjustment</li> <li>(\$2.1 M) savings from vacant positions</li> </ul>	<p>\$933,753 increase due to Bureau of Community Partnership and Health Equity (BCPHE) contract to support health education outreach, partnership development and community health assessment</p>	<p>(\$3.1 M) decrease due the following;</p> <ul style="list-style-type: none"> <li>(\$3 M) one-time funding for Pharmacogenetic Pilot Program</li> <li>(\$100,000) one-time funding for awareness and early detection of kidney disease</li> </ul>	<p>(\$651,399) primarily due to a decrease in statewide expenditures such as ORM expenses, LLA expenses, rent of state owned buildings</p>

# OFFICE OF AGING AND ADULT SERVICES

## Funding Recommendation FY 25

Means of Finance		
State General Fund	\$	29,092,182
Interagency Transfers		41,306,413
Fees & Self-generated		782,680
Statutory Dedications		3,508,434
Federal Funds		181,733
<b>Total</b>	<b>\$</b>	<b>74,871,442</b>

Expenditure Category		
Salaries	\$	28,565,250
Other Compensation		2,157,810
Related Benefits		14,875,890
Travel		228,533
Operating Services		3,718,619
Supplies		2,128,880
Professional Services		1,149,334
Other Charges		17,979,144
Interagency Transfers		3,947,982
Acquisitions/Repairs		120,000
<b>Total</b>	<b>\$</b>	<b>74,871,442</b>



## Overview

The Office of Aging and Adult Services aims to develop, provide and enhance services that offer meaningful choices for people in need of long-term care. The office is committed to developing a long-term care system that provides choice, ensure quality, meets the needs of consumers and caregivers, and does so in a fiscally responsible manner.

### Services:

#### Facility-Based Programs

Nursing facility provides 24-hour care for rehabilitative, restorative and ongoing skilled-nursing care to patients or residents in need of assistance with activities of daily living such as bathing, dressing, transferring, toileting and eating.

#### Home & Community-Based Services

Various waiver and state plan programs for individuals who are elderly or have disabilities, assisting them to remain in their homes and in the community.

#### Long-Term Care System Change

Provides access to non-institutional, home and community-based alternatives with a goal of assisting people to remain a part of their communities. Also provides institutionally-based services, services in alternative residential and community settings and personal supports and services provided to people in their homes..

#### Permanent Supportive Housing

Links affordable rental housing with voluntary, flexible, and individualized services to people with severe and complex disabilities, enabling them to live successfully in the community.

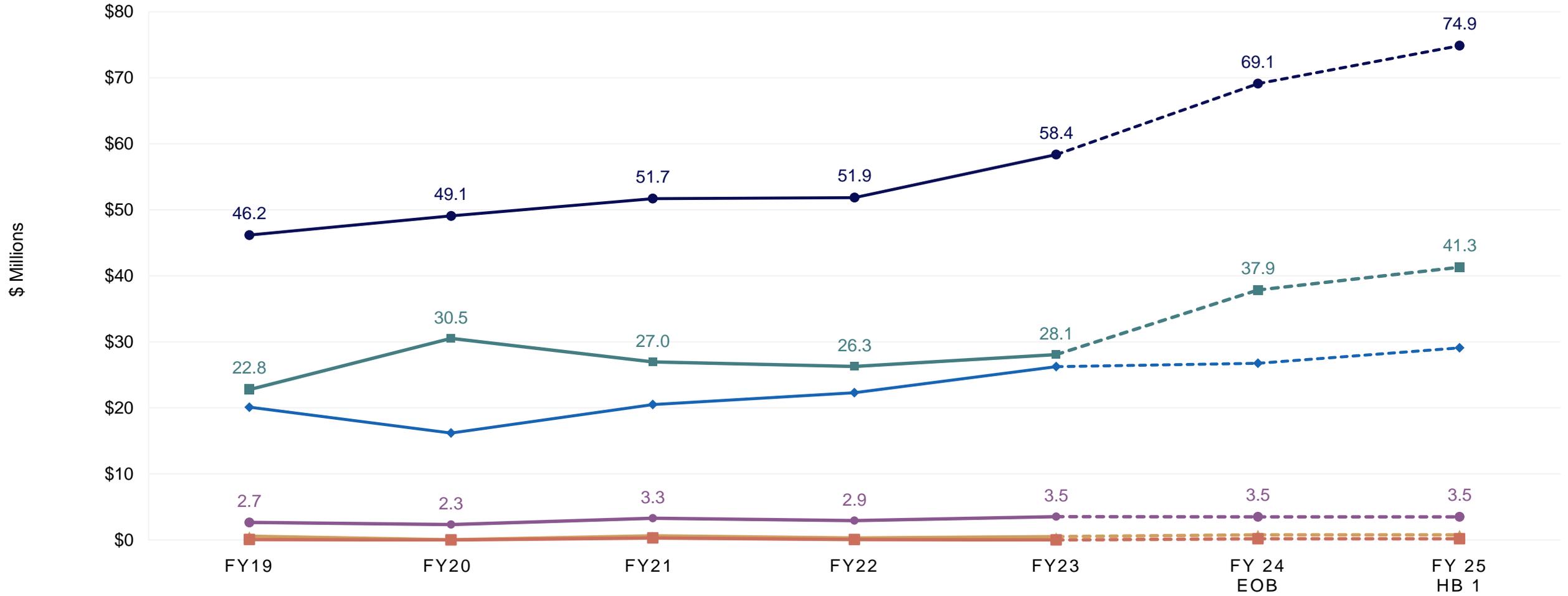
# OFFICE OF AGING AND ADULT SERVICES

## Historical Spending

◆ State General Fund  
 ■ Interagency Transfers  
 ▲ Fees & Self-generated  
 ● Statutory Dedications  
 ■ Federal Funds  
 ● Total Budget

Average Annual Spending Change from FY 19 to 23:

6.9%	5.3%	(2.0%)	7.4%	(41.1%)	6.0%
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# OFFICE OF AGING AND ADULT SERVICES

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
<b>SGF</b>	\$ 26,244,252	\$ 26,768,148	\$ 29,092,182	\$ 2,324,034	8.7%	\$ 2,847,930	10.9%
<b>IAT</b>	28,059,042	37,859,615	41,306,413	3,446,798	9.1%	13,247,371	47.2%
<b>FSGR</b>	513,196	782,680	782,680	0	0.0%	269,484	52.5%
<b>Stat Ded</b>	3,530,380	3,508,434	3,508,434	0	0.0%	(21,946)	(0.6%)
<b>Federal</b>	8,649	181,733	181,733	0	0.0%	173,084	2,001.2%
<b>Total</b>	<b>\$ 58,355,519</b>	<b>\$ 69,100,610</b>	<b>\$ 74,871,442</b>	<b>\$ 5,770,832</b>	<b>8.4%</b>	<b>\$ 16,515,923</b>	<b>28.3%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers
\$2.3 M primarily due to funding for the My Choice program to provide transition planning and support services for individuals with serious mental illness based on the Department of Justice agreement	\$3.4 M increase due to the following: <ul style="list-style-type: none"> <li>• \$1 M increase for the cost per meal for 160 staffed beds</li> <li>• \$2.2 M to the Permanent Supportive Housing program to provide additional housing support services to victims of Hurricanes Laura, Ida, and Delta</li> </ul>

# OFFICE OF AGING AND ADULT SERVICES

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 24,967,473	\$ 26,988,922	\$ 28,565,250	\$ 1,576,328	5.8%	\$ 3,597,777	14.4%
Other Compensation	1,698,567	2,157,810	2,157,810	0	0.0%	459,243	27.0%
Related Benefits	14,527,629	16,769,531	14,875,890	(1,893,641)	(11.3%)	348,261	2.4%
Travel	272,873	228,533	228,533	0	0.0%	(44,340)	(16.2%)
Operating Services	1,674,939	2,237,791	3,718,619	1,480,828	66.2%	2,043,680	122.0%
Supplies	1,906,422	2,128,880	2,128,880	0	0.0%	222,458	11.7%
Professional Services	850,510	1,149,334	1,149,334	0	0.0%	298,824	35.1%
Other Charges	9,180,499	13,856,144	17,979,144	4,123,000	29.8%	8,798,645	95.8%
Interagency Transfers	3,246,328	3,072,516	3,947,982	875,466	28.5%	701,654	21.6%
Acquisitions/Repairs	30,280	511,149	120,000	(391,149)	(76.5%)	89,720	296.3%
<b>Total</b>	<b>\$ 58,355,520</b>	<b>\$ 69,100,610</b>	<b>\$ 74,871,442</b>	<b>\$ 5,770,832</b>	<b>8.4%</b>	<b>\$ 16,515,922</b>	<b>28.3%</b>

### Significant expenditure changes compared to the FY 24 Existing Operating Budget

Personnel Services	Operating Services	Other Charges	Interagency Transfers
<p>(\$317,313) increase due to:</p> <ul style="list-style-type: none"> <li>\$1.6 M employee pay raises</li> <li>\$321,062 three program monitors for the My Choice Louisiana initiative</li> <li>(\$1.9 M) attrition and retirement adjustments</li> </ul>	<p>\$933,753 due to the increased cost per meal for 160 beds</p>	<p>\$4.1 M increase primarily due to the permanent supportive housing initiative</p>	<p>\$875,466 increase primarily due to statewide services such as Civil Service, Capitol Police, Office of State Procurement, OTS, ORM, and rent of state owned buildings</p>

# LOUISIANA EMERGENCY RESPONSE NETWORK

## Funding Recommendation FY 25

Means of Finance		
State General Fund	\$	2,144,908
Interagency Transfers		40,000
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>2,184,908</b>

Expenditure Category		
Salaries	\$	964,715
Other Compensation		0
Related Benefits		450,503
Travel		43,000
Operating Services		104,666
Supplies		32,197
Professional Services		393,440
Other Charges		40,000
Interagency Transfers		156,387
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>2,184,908</b>



# LOUISIANA EMERGENCY RESPONSE NETWORK

## Overview

The Louisiana Emergency Response Network (LERN) is charged with the responsibility of developing and maintaining a statewide system of care coordination for patients suddenly stricken by serious traumatic injury or time-sensitive illness.



### Trauma:

LERN is utilizing two nationally recognized trauma care resources to guide the ongoing development of Louisiana's statewide trauma system. Those resources include the model trauma care systems plan developed by the federal Health Resources and Services Administration (HRSA) and the trauma consultation/verification program created and administered by the American College of Surgeons (ACS) Committee on Trauma (COT).

### Stroke:

LERN's ongoing development of Louisiana's statewide stroke care system is guided by the evidence-based "hub and spoke" model that facilitates widespread patient access to lifesaving care and treatment with tissue plasminogen activator (tPA), the only FDA approved medication for treatment of an occlusive stroke within the first few hours.

### STEMI:

ST-segment myocardial infarction (STEMI) is the deadliest form of a heart attack that results from the complete closure of a major coronary artery. LERN's ongoing development of Louisiana's statewide STEMI care system is based upon best practice guidelines as established by the American Heart Association's Mission Lifeline and successful systems across the country.

### All Disaster Response:

LDH, Center for Community Preparedness coordinates the State's response to public health threats of all types, including natural disasters (like hurricanes, floods, and pandemics) and man-made emergencies (industrial spills and explosions, other large-scale accidents, and terrorist attacks).

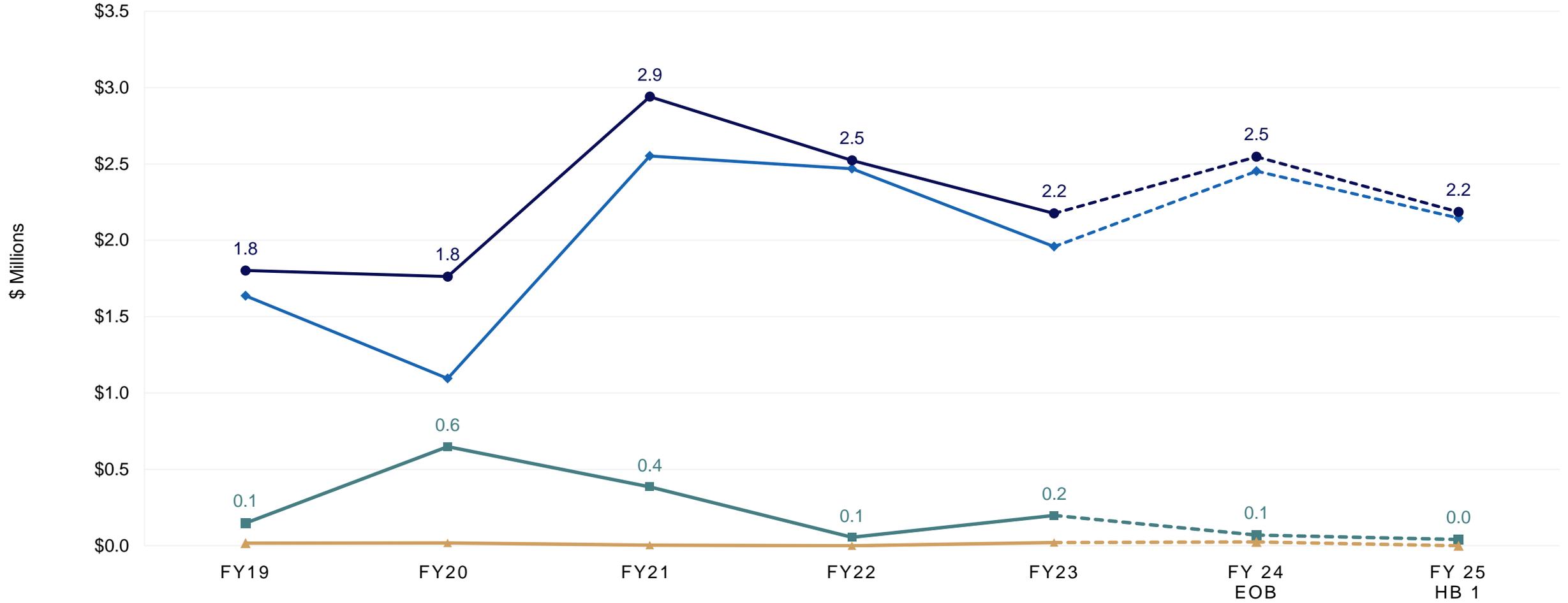
# LOUISIANA EMERGENCY RESPONSE NETWORK

## Historical Spending

State General Fund   Interagency Transfers   Fees & Self-generated   Total Budget

Average Annual Spending  
Change from FY 19 to 23:

4.6%	7.6%	4.8%	4.8%
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# LOUISIANA EMERGENCY RESPONSE NETWORK

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures		FY 24 Existing Operating Budget 12/1/23		FY 25 HB1 Budget		Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1			
<b>SGF</b>	\$	1,958,468	\$	2,453,234	\$	2,144,908	\$	(308,326)	(12.6%)	\$	186,440	9.5%
<b>IAT</b>		197,666		70,000		40,000		(30,000)	(42.9%)		(157,666)	(79.8%)
<b>FSGR</b>		20,203		24,000		0		(24,000)	(100.0%)		(20,203)	(100.0%)
<b>Stat Ded</b>		0		0		0		0	0.0%		0	0.0%
<b>Federal</b>		0		0		0		0	0.0%		0	0.0%
<b>Total</b>	\$	<b>2,176,337</b>	\$	<b>2,547,234</b>	\$	<b>2,184,908</b>	\$	<b>(362,326)</b>	<b>(14.2%)</b>	\$	<b>8,571</b>	<b>0.4%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Funds	Interagency Transfers	Fees and Self-generated
<p>(\$308,326) decrease due to the following:</p> <ul style="list-style-type: none"> <li>(\$97,000) remove funds for and upgraded call works hardware system</li> <li>(\$70,000) remove funding from American College of Surgeons</li> <li>(\$127,876) for statewide adjustments such as related benefits, retirement, risk management, salary adjustments</li> </ul>	<p>(\$30,000) to reduce grant funding for the Louisiana Highway Safety Commission</p>	<p>(\$24,000) to reduce grant funding from The Living Well Foundation</p>

# LOUISIANA EMERGENCY RESPONSE NETWORK

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 777,967	\$ 1,034,505	\$ 964,715	\$ (69,790)	(6.7%)	\$ 186,748	24.0%
Other Compensation	90,689	0	0	0	0.0%	(90,689)	(100.0%)
Related Benefits	444,112	505,609	450,503	(55,106)	(10.9%)	6,391	1.4%
Travel	32,820	43,000	43,000	0	0.0%	10,180	31.0%
Operating Services	178,433	104,666	104,666	0	0.0%	(73,767)	(41.3%)
Supplies	23,288	62,197	32,197	(30,000)	(48.2%)	8,909	38.3%
Professional Services	364,468	500,300	393,440	(106,860)	(21.4%)	28,972	7.9%
Other Charges	77,275	40,000	40,000	0	0.0%	(37,275)	(48.2%)
Interagency Transfers	152,214	256,957	156,387	(100,570)	(39.1%)	4,173	2.7%
Acquisitions/Repairs	35,073	0	0	0	0.0%	(35,073)	(100.0%)
<b>Total</b>	<b>\$ 2,176,339</b>	<b>\$ 2,547,234</b>	<b>\$ 2,184,908</b>	<b>\$ (362,326)</b>	<b>(14.2%)</b>	<b>\$ 8,569</b>	<b>0.4%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

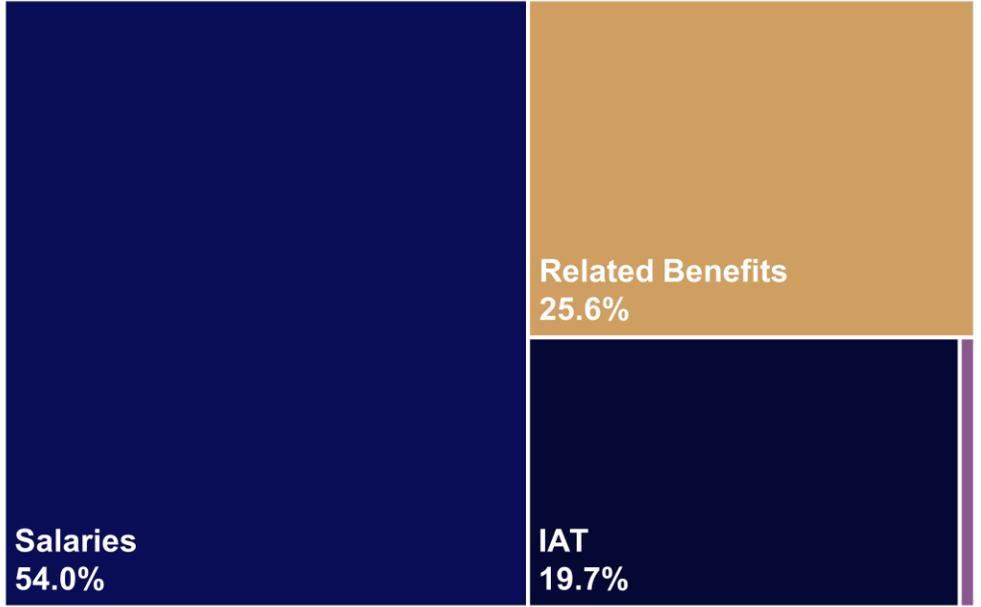
Personnel Services	Professional Services	Interagency Transfers
<p>(\$124,896) net decrease due to:</p> <ul style="list-style-type: none"> <li>\$32,041 employee pay raises</li> <li>(\$4,972) related benefits adjustment</li> <li>(\$61,865) retirement adjustment</li> <li>(93,316) salary adjustment</li> </ul>	<p>(\$106,860) decrease primarily to remove grant funding</p>	<p>(\$100,570) decrease primarily due to decrease in statewide services such as Civil Service, Capitol Police, Office of State Procurement, OTS, ORM and rent of state owned building</p>

# OFFICE OF WOMEN'S HEALTH AND COMMUNITY HEALTH

## Funding Recommendation FY 25

Means of Finance		
State General Fund	\$	1,172,768
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>1,172,768</b>

Expenditure Category		
Salaries	\$	632,758
Other Compensation		0
Related Benefits		300,312
Travel		0
Operating Services		8,212
Supplies		0
Professional Services		0
Other Charges		0
Interagency Transfers		231,486
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>1,172,768</b>



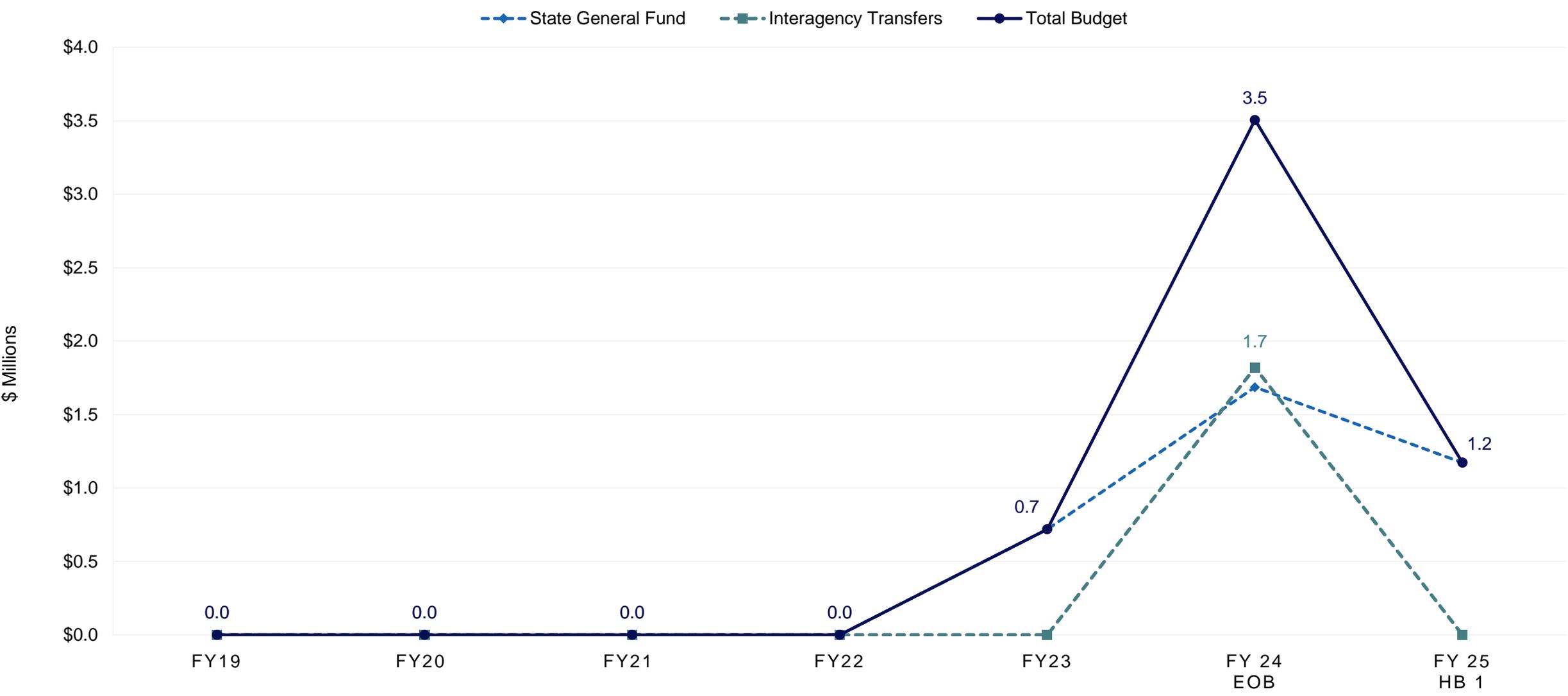
## Overview

The Office of Women's Health and Community Health provides an agency-wide focus on women's health outcomes through policy, education, evidence-based practices, programs and services.

Office of Women's Health and Community Health is dedicated to focusing on improving women's health outcomes and serve as a clearing house, coordinating agency and resource center for women's health data and strategies. Issues of focus include needs throughout a woman's life; chronic or acute conditions; access to healthcare; how poverty impacts women's health; leading causes of morbidity and mortality and health disparities.



## Historical Spending



# OFFICE OF WOMEN'S HEALTH AND COMMUNITY HEALTH

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 719,108	\$ 1,686,331	\$ 1,172,768	\$ (513,563)	(30.5%)	\$ 453,660	63.1%
IAT	0	1,819,695	0	(1,819,695)	(100.0%)	0	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 719,108</b>	<b>\$ 3,506,026</b>	<b>\$ 1,172,768</b>	<b>\$ (2,333,258)</b>	<b>(66.5%)</b>	<b>\$ 453,660</b>	<b>63.1%</b>

Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers
(\$513,563) decrease primarily due to the transfer of 6 positions to the Office of the Secretary for the Bureau of Community and Health Equity (BCPHE) to continue its efforts	(\$1.8 M) decrease associated with a grant for the BCPHE which promoted health equity within LDH. BCPHE will continue its efforts through the Office of the Secretary within LDH

# OFFICE OF WOMEN'S HEALTH AND COMMUNITY HEALTH

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 90,635	\$ 1,025,865	\$ 632,758	\$ (393,107)	(38.3%)	\$ 542,123	598.1%
Other Compensation	2,190	443,885	0	(443,885)	(100.0%)	(2,190)	(100.0%)
Related Benefits	42,988	705,330	300,312	(405,018)	(57.4%)	257,324	598.6%
Travel	2,951	20,000	0	(20,000)	(100.0%)	(2,951)	(100.0%)
Operating Services	3,304	48,212	8,212	(40,000)	(83.0%)	4,908	148.5%
Supplies	2,394	19,037	0	(19,037)	(100.0%)	(2,394)	(100.0%)
Professional Services	148,564	1,183,249	0	(1,183,249)	(100.0%)	(148,564)	(100.0%)
Other Charges	0	0	0	0	0.0%	0	0.0%
Interagency Transfers	426,083	60,448	231,486	171,038	283.0%	(194,597)	(45.7%)
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 719,109</b>	<b>\$ 3,506,026</b>	<b>\$ 1,172,768</b>	<b>\$ (2,333,258)</b>	<b>(66.5%)</b>	<b>\$ 453,659</b>	<b>63.1%</b>

**Significant expenditure changes compared to the FY 24 Existing Operating Budget**

Personnel Services	Professional Services
<p>(\$1.2 M) decrease due to:</p> <ul style="list-style-type: none"> <li>(\$51,797) retirement adjustment</li> <li>(\$104,694) related benefits adjustment</li> <li>(\$728,180) transfer of 6 positions to the Office of the Secretary</li> </ul>	<p>(\$1.2 M) decrease primarily due to the end of a contract that supported and helped implement the health disparities work through education, outreach, capacity, building and community based convening</p>