

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



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

# **Fiscal Year 2026 Executive Budget Review**

# **LOUISIANA DEPARTMENT OF HEALTH**

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

**April 8, 2025**

**Budget Analysts: Julie Magee**

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900 N. 3<sup>rd</sup> Street  
Baton Rouge, LA 70802  
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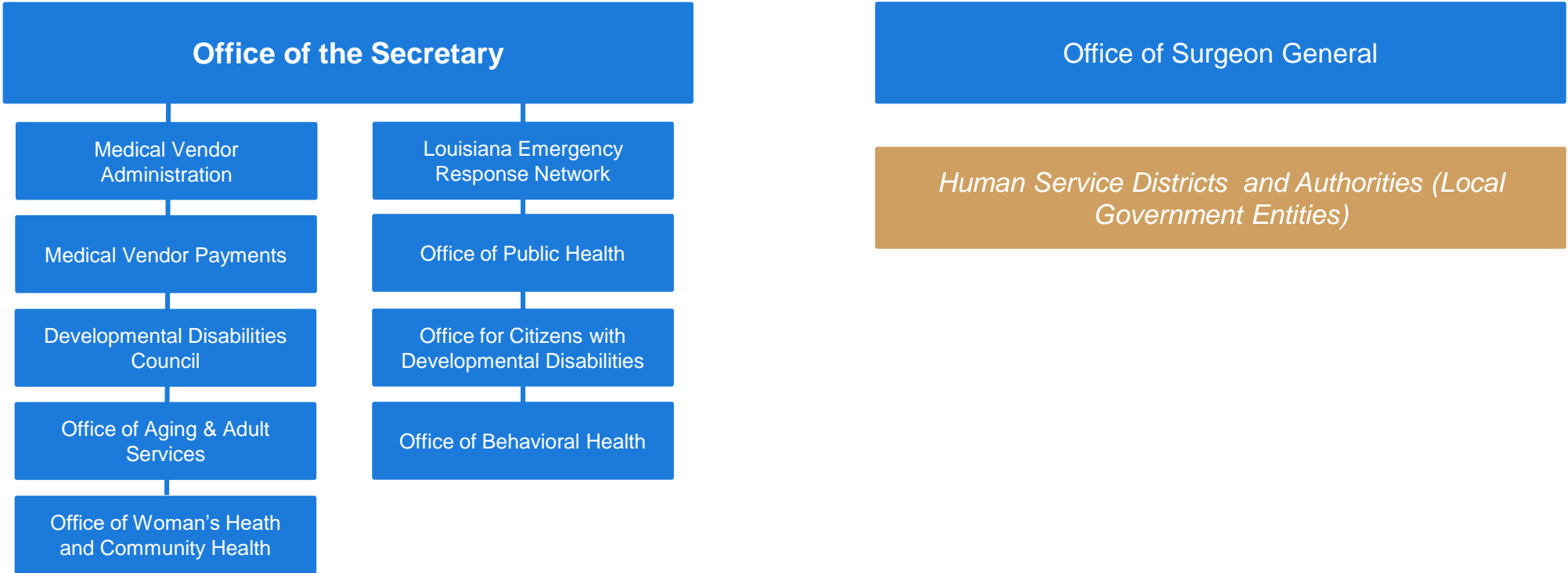
All data and figures were obtained from the governor's Fiscal Year 2025-2026 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2025 Regular Session, unless otherwise noted.

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

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# DEPARTMENT ORGANIZATION

## Louisiana Department of Health



*Note: Further detail on department programs, functions, and services are under the Agency Information sections.*

# 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 OVERVIEW

## Department Preamble

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

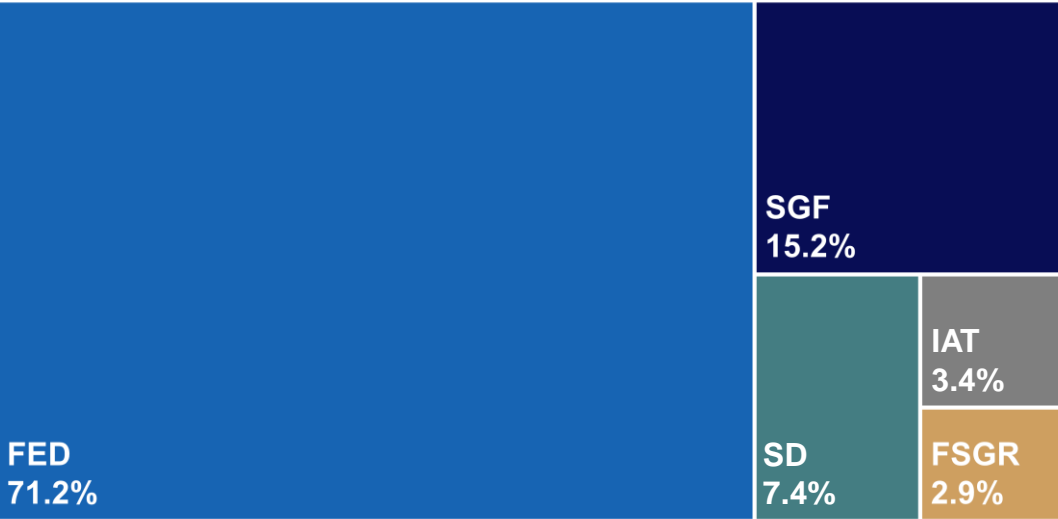
***Example: Natural disasters***

- Exempts the department from being required to administer the State Personal Assistance Services Program providing subsidies for personal assistance services to individuals

# FY 26 BUDGET RECOMMENDATION

Total Funding = \$21,358,739,483

Means of Finance		
State General Fund	\$	3,237,200,672
Interagency Transfers		722,997,951
Fees & Self-generated		616,193,831
Statutory Dedications		1,574,435,926
Federal Funds		15,207,911,103
Total	\$	21,358,739,483



Program Funding & Authorized Positions			
		Amount	Positions
Medicaid	\$	18,998,515,424	1,106
LDH Agencies		2,128,070,942	5,806
Human Serv Dist & Auth		232,153,117	1,289
Total	\$	21,358,739,483	8,201



# HISTORICAL SPENDING

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

Annual Average Spending  
Change from FY 20 to 24:

(3.1%)

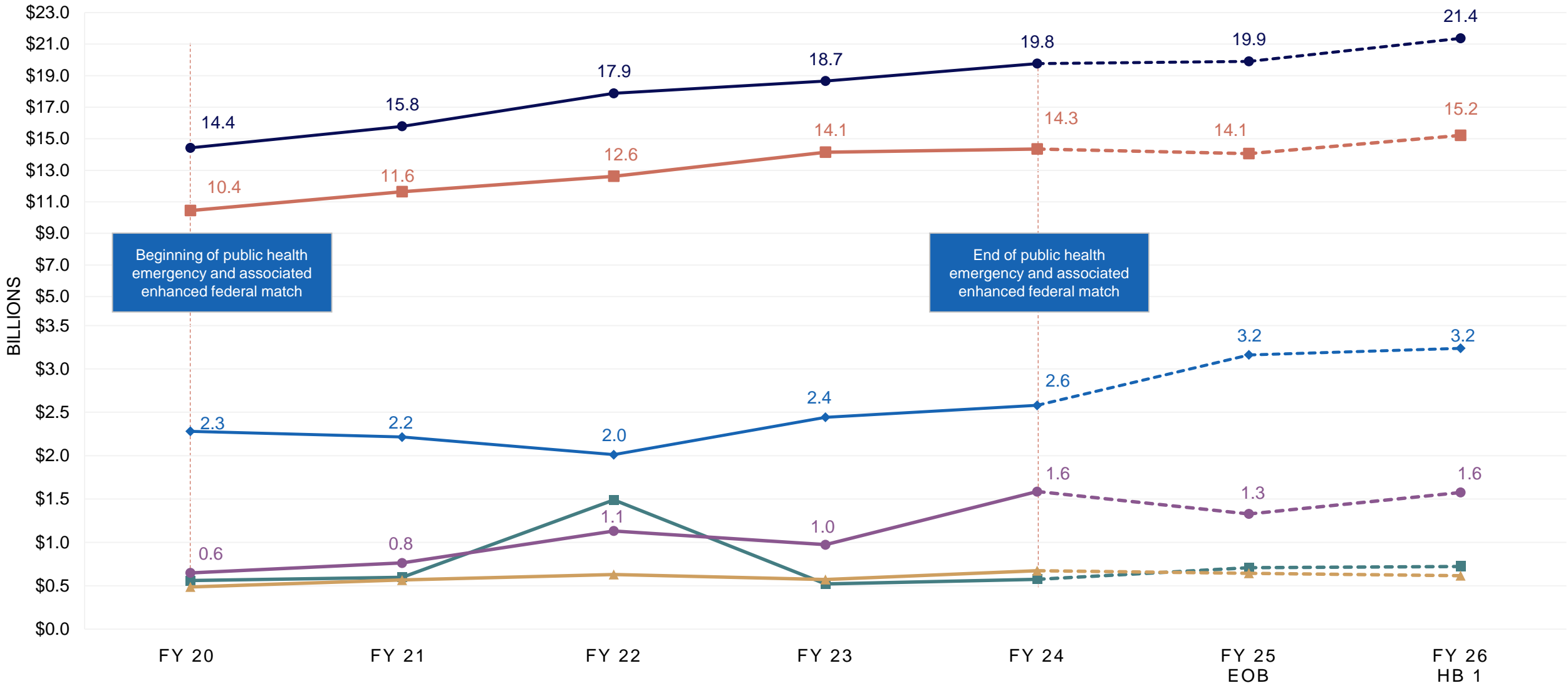
0.7%

8.5%

25%

8.3%

8.2%



# SOURCES OF FUNDING

State General Fund \$3.2 B	Interagency Transfers \$723 M	Self-generated Revenue \$616.2 M	Statutory Dedications \$1.6 B	Federal Funds \$15.2 B
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	<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>	Funding derived from intergovernmental transfers used as a match for supplemental payments	<p>LDH is utilizing 17 different statutorily dedicated funds in FY 25. The four largest include:</p> <ul style="list-style-type: none"> <li>LA Medical Assistance Trust Fund - \$889.5 M</li> <li>Hospital Stabilization Fund - \$531.8 M</li> <li>New Opportunities Waiver (NOW) Fund - \$43.3 M</li> <li>Louisiana Fund - \$33.6 M</li> <li>Health Excellence Fund - \$18.8 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>

*Note: Further details on Statutory Dedication funding are under the General Budgetary Information section.*



# FUNDING COMPARISON

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 2,579,432,836	\$ 3,160,270,413	\$ 3,237,200,672	\$ 76,930,259	2.4%	\$ 657,767,836	25.5%
IAT	575,694,269	707,760,463	722,997,951	15,237,488	2.2%	147,303,682	25.6%
FSGR	675,020,406	643,717,660	616,193,831	(27,523,829)	(4.3%)	(58,826,575)	(8.7%)
Stat Ded	1,586,490,518	1,328,499,758	1,574,435,926	245,936,168	18.5%	(12,054,592)	(0.8%)
Federal	14,345,246,673	14,056,764,727	15,207,911,103	1,151,146,376	8.2%	862,664,430	6.0%
Total	\$ 19,761,884,702	\$ 19,897,013,021	\$ 21,358,739,483	\$ 1,461,726,462	7.3%	\$ 1,596,854,781	8.1%

# LDH BUDGET BY AGENCY

## State General Fund

DEPT	EOB 12/1/2024	Recommended 2025-2026	Difference
Med Vendor Pymts	\$ 2,512,520,489	\$ 2,551,584,973	\$ 39,064,484
Med Vendor Admin	142,475,367	126,086,715	(16,388,652)
Behavioral Health	163,091,928	220,254,463	57,162,535
Public Health	61,846,578	64,157,273	2,310,695
Secretary	60,401,900	59,786,029	(615,871)
Citizens w/ Dev Dis	43,250,725	40,749,381	(2,501,344)
Aging & Adult Svcs	29,092,182	24,239,188	(4,852,994)
Metropolitan HSD	18,088,015	18,291,381	203,366
Capital Area HSD	18,818,386	18,545,570	(272,816)
Acadiana Area HSD	14,666,975	15,124,680	457,705
S Central La HSA	16,881,979	18,108,641	1,226,662

DEPT	EOB 12/1/2024	Recommended 2025-2026	Difference
FI Parishes HSA	\$ 16,386,230	\$ 16,540,764	\$ 154,534
Jeff Parish HSA	15,560,341	15,465,190	(95,151)
N E Delta HSA	11,309,002	12,570,955	1,261,953
CenLa HSD	10,927,247	11,007,023	79,776
N W La HSD	9,355,478	9,390,076	34,598
Imp Cal HSA	9,243,739	9,659,651	415,912
Surgeon General	2,015,799	1,818,329	(197,470)
LERN	2,157,768	2,244,730	86,962
Woms Hlth & Com	1,172,768	1,068,143	(104,625)
DD Council	1,007,517	507,517	(500,000)
Total All Rows	\$ 3,160,270,413	\$ 3,237,200,672	\$ 76,930,259

# LDH BUDGET BY AGENCY

## Total Funding

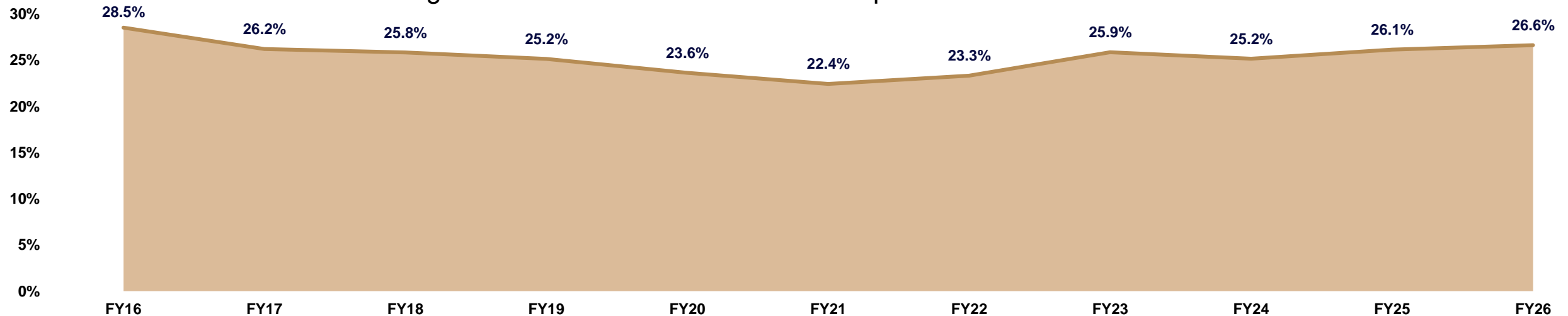
Agency	EOB 12/1/2024	Recommended 2025-2026	Difference
Med Vendor Pymts	\$ 17,378,301,294	\$ 18,998,515,424	\$ 1,620,214,130
Public Health	775,865,782	631,435,352	(144,430,430)
Med Vendor Admin	640,423,109	561,947,673	(78,475,436)
Behavioral Health	445,485,898	500,343,728	54,857,830
Citizens w/ Dev Dis	220,670,366	224,626,345	3,955,979
Secretary	118,393,135	117,777,264	(615,871)
Aging & Adult Svcs	75,201,543	81,145,256	5,943,713
Capital Area HSD	33,472,225	32,176,236	(1,295,989)
Metropolitan HSD	31,012,096	31,215,462	203,366
South Central La HSA	27,925,712	29,652,374	1,726,662
FI Parishes HSA	28,003,862	28,158,396	154,534

Agency	EOB 12/1/2024	Recommended 2025-2026	Difference
Acadiana Area HSD	\$ 22,311,085	\$ 22,768,790	\$ 457,705
Jeff Parish HSA	22,772,130	20,370,356	(2,401,774)
CenLa HSD	18,639,766	18,719,542	79,776
N E Delta HSA	16,566,266	18,134,819	1,568,553
N W La HSD	16,802,722	16,637,320	(165,402)
Imp Cal HSA	13,953,910	14,319,822	365,912
Surgeon General	5,044,516	4,847,046	(197,470)
DD Council	2,796,068	2,341,997	(454,071)
LERN	2,198,768	2,284,730	85,962
Woms Hlth & Com	1,172,768	1,321,551	148,783
<b>Total</b>	<b>\$ 19,897,013,021</b>	<b>\$ 21,358,739,483</b>	<b>\$ 1,461,726,462</b>

# LDH COMPARED TO STATE BUDGET

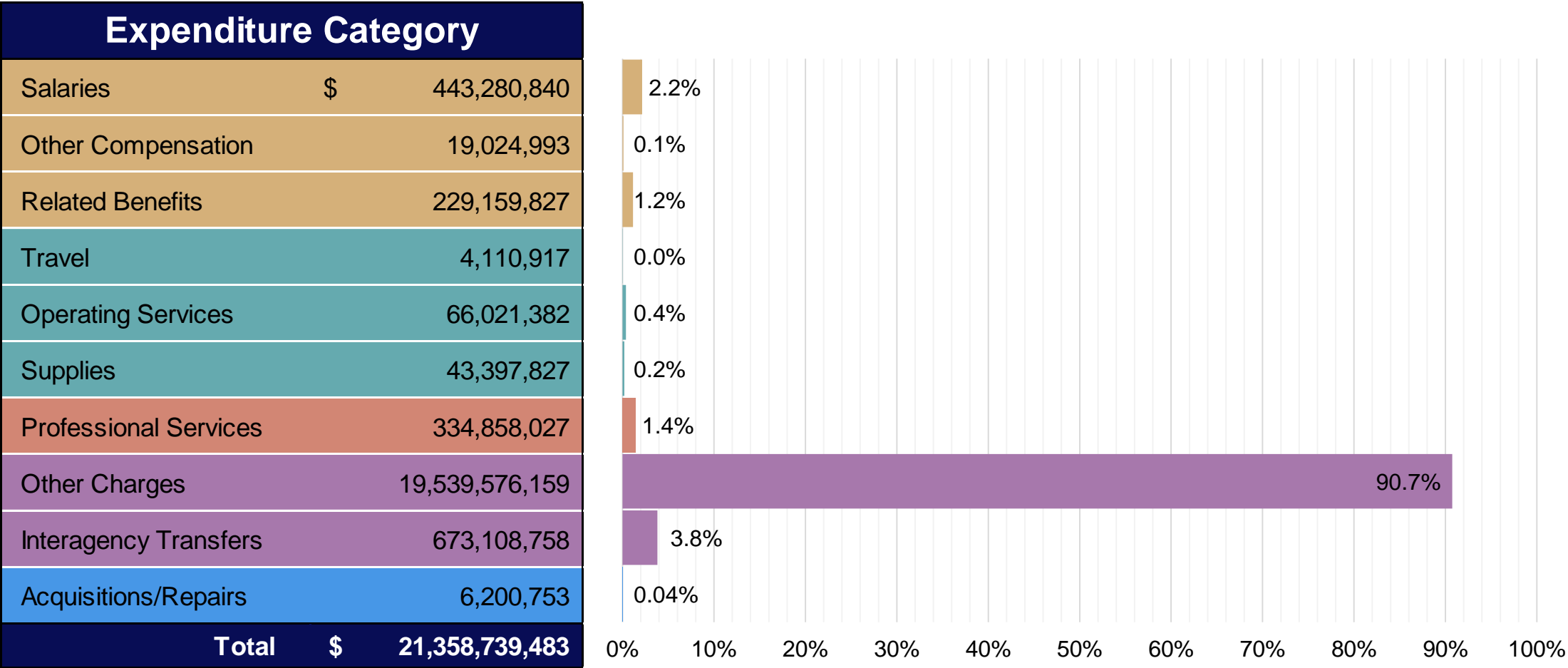
Means of Finance	FY 26 Medicaid	FY 26 LDH	FY 26 Total State Budget	Medicaid % of Total Budget	LDH % of Total Budget
State General Fund	\$ 2,667,671,688	\$ 3,237,200,672	\$ 12,151,100,000	22.0%	26.6%
Interagency Transfers	172,742,428	722,997,951	2,334,965,086	7.4%	31.0%
Fees & Self-gen Revenues	529,516,681	616,193,831	5,856,562,237	9.0%	10.5%
Statutory Dedications	1,519,588,430	1,574,453,926	6,326,242,841	24.0%	24.9%
Federal Funds	14,660,973,870	15,207,911,103	22,757,540,112	64.4%	66.8%
<b>Total</b>	<b>\$ 19,550,493,097</b>	<b>\$ 21,358,757,483</b>	<b>\$ 49,426,410,276</b>	<b>39.6%</b>	<b>43.2%</b>
Authorized Positions	1,106	8,201	37,730	2.9%	21.7%

Percentage of LDH's State General Fund Compared to Total State General Fund:



# FY 26 EXPENDITURE RECOMMENDATION

Total Budget = \$21,358,739,483



# MAJOR OTHER CHARGES / INTERAGENCY TRANSFERS

## Major Other Charges

Amount	Description
\$ 17,529,894,889	Medical Vendor Payments
654,296,384	Medicare Premiums & Supplements
242,253,023	Medicare Clawback Payments
123,546,131	Human Services Dist/Auth personnel costs
101,207,052	WIC Services
95,914,411	OPH Grant Administration
85,786,765	Low Income & Needy Care Collaboration
80,650,624	HIV/AIDS Initiatives
79,088,008	Human Service Dist/Auth operating costs
64,118,027	Hospital Directed Payments
50,442,600	Local Education for School Based Health
47,458,286	OPH Contracts for Various Initiatives
31,245,256	Addiction Enhancements and Accountability
29,869,249	UNO Staff Augmentation
27,274,649	Community Based Supports Programs at OBH
22,554,654	EarlySteps
16,976,801	COVID-19 Services
15,016,030	H.E.R.O.
14,690,831	OBH Public/Private CEA Agreements
13,412,262	Maternal & Child Health Services
9,000,000	Early Childhood Supports Services

## Major Interagency Transfers

Amount	Description
\$ 163,255,457	Medicaid to OCDD
131,572,834	Office of Technology Services
124,556,451	Medicaid to Mental Health Units
57,884,152	Human Service Districts from OBH
37,401,503	Transfers between agencies within LDH
27,287,794	Medicaid Eligibility
26,225,877	Office of Risk Management
22,184,407	Medicaid to Villa Feliciana
17,967,984	LSU HCSD
14,889,037	LSU Physicians
11,587,851	Office of State Buildings
11,307,471	Transfers to other state agencies
4,518,157	Special Schools
4,444,951	Division of Administrative Law
3,110,615	Department of Civil Services
2,947,800	DCFS
2,839,221	Louisiana Legislative Auditor
2,012,754	MVP for LINCCA
1,623,399	Opioid Prevention

# EXPENDITURE COMPARISON

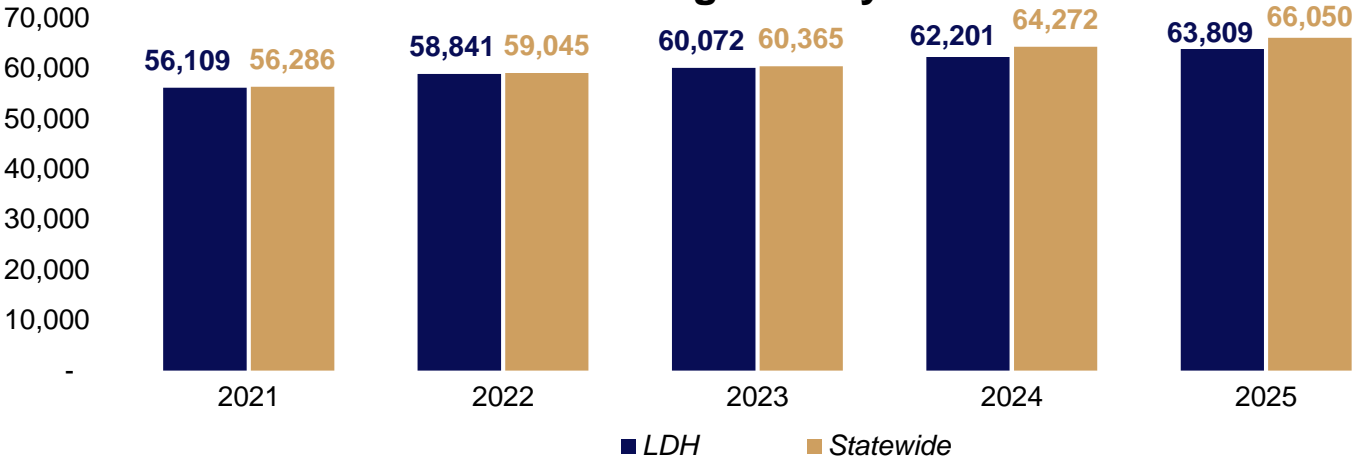
Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 407,261,220	\$ 426,419,733	\$ 443,280,840	\$ 16,861,107	4.0%	\$ 36,019,620	8.8%
Other Compensation	20,651,395	19,403,217	19,024,993	(378,224)	(1.9%)	(1,626,402)	(7.9%)
Related Benefits	231,306,926	228,400,673	229,159,827	759,154	0.3%	(2,147,099)	(0.9%)
Travel	3,403,665	4,127,849	4,110,917	(16,932)	(0.4%)	707,252	20.8%
Operating Services	58,897,806	70,409,772	66,021,382	(4,388,390)	(6.2%)	7,123,576	12.1%
Supplies	33,242,088	40,612,860	43,397,827	2,784,967	6.9%	10,155,739	30.6%
Professional Services	184,801,314	366,728,112	334,858,027	(31,870,085)	(8.7%)	150,056,713	81.2%
Other Charges	18,168,492,934	18,018,909,848	19,539,576,159	1,520,666,311	8.4%	1,371,083,225	7.5%
Interagency Transfers	648,874,508	713,933,435	673,108,758	(40,824,677)	(5.7%)	24,234,250	3.7%
Acquisitions/Repairs	4,952,847	8,067,522	6,200,753	(1,866,769)	(23.1%)	1,247,906	25.2%
Total	\$ 19,761,884,703	\$ 19,897,013,021	\$ 21,358,739,483	\$ 1,461,726,462	7.3%	\$ 1,596,854,780	8.1%

# PERSONNEL INFORMATION

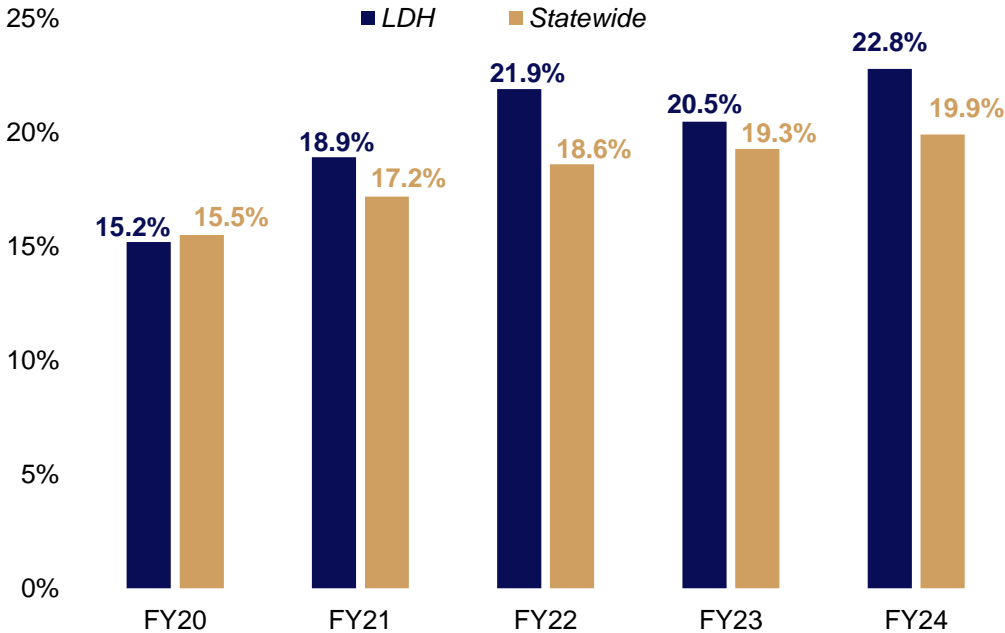
## FY 2026 Recommended Positions

6,458	Total Authorized T.O. Positions (6378 Classified, 80 Unclassified)
1,295	Authorized Other Charges Positions
448	Non-T.O. FTE Positions
563	Vacant Positions (December 30, 2024)

## Historical Average Salary



## Turnover History



Position	Number of Employees	Separations	Turnover Rate
Residential Services Specialist I	284	381	134.2%
Residential Services Specialist II	339	166	49.0%
Corrections Guard - Therapeutic	375	93	24.8%
Corrections Guard Trainee - Therapeutic	52	56	107.7%
Psychiatric Aide II	105	41	39.0%

Source: Department of Civil Service





# **Human Service Districts & Authorities**

# HUMAN SERVICES DISTRICTS & AUTHORITIES

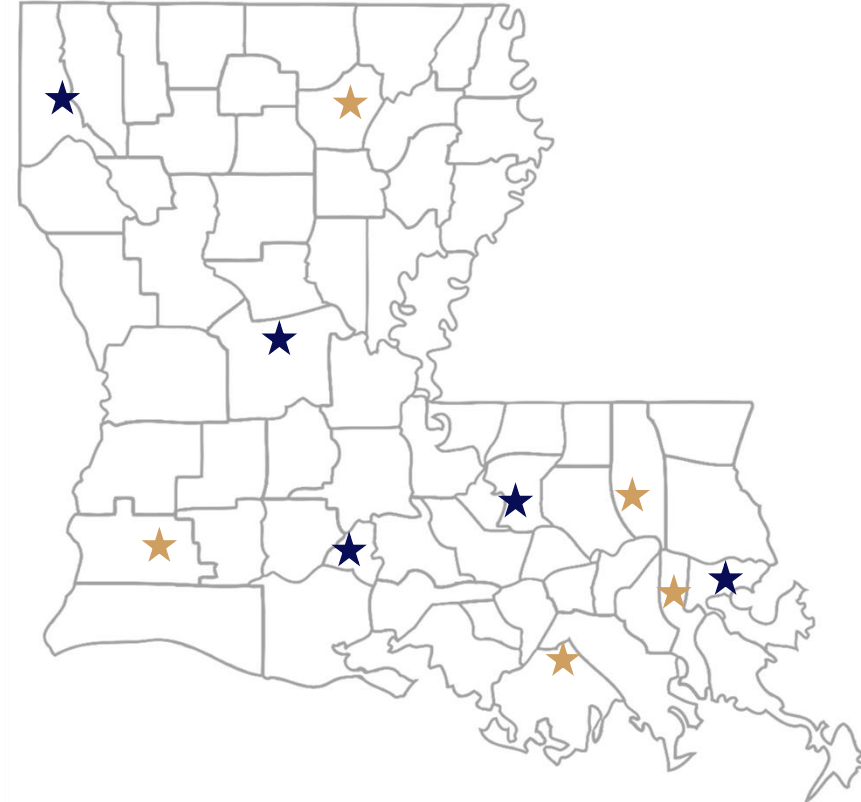
## Overview

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

### Mission 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

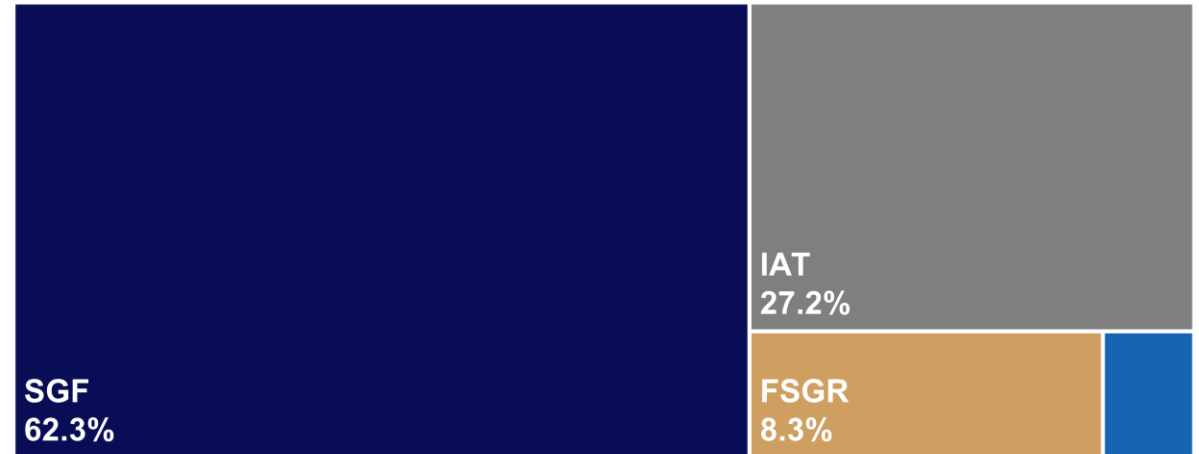
## FY 26 Budget Recommendation

### Means of Finance

State General Fund	\$	144,703,931
Interagency Transfers		63,140,855
Fees & Self-generated		19,328,279
Statutory Dedications		0
Federal Funds		4,980,052
<b>Total</b>	<b>\$</b>	<b>232,153,117</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		222,613,685
Interagency Transfers		4,578,503
Acquisitions/Major Repairs		0
<b>Total</b>	<b>\$</b>	<b>232,153,117</b>



# HUMAN SERVICES DISTRICTS & AUTHORITIES

## Historical Spending

Annual Average Spending  
Change from FY 20 to 24:

11.4%

(6.0%)

10.4%

26.6%

4.6%

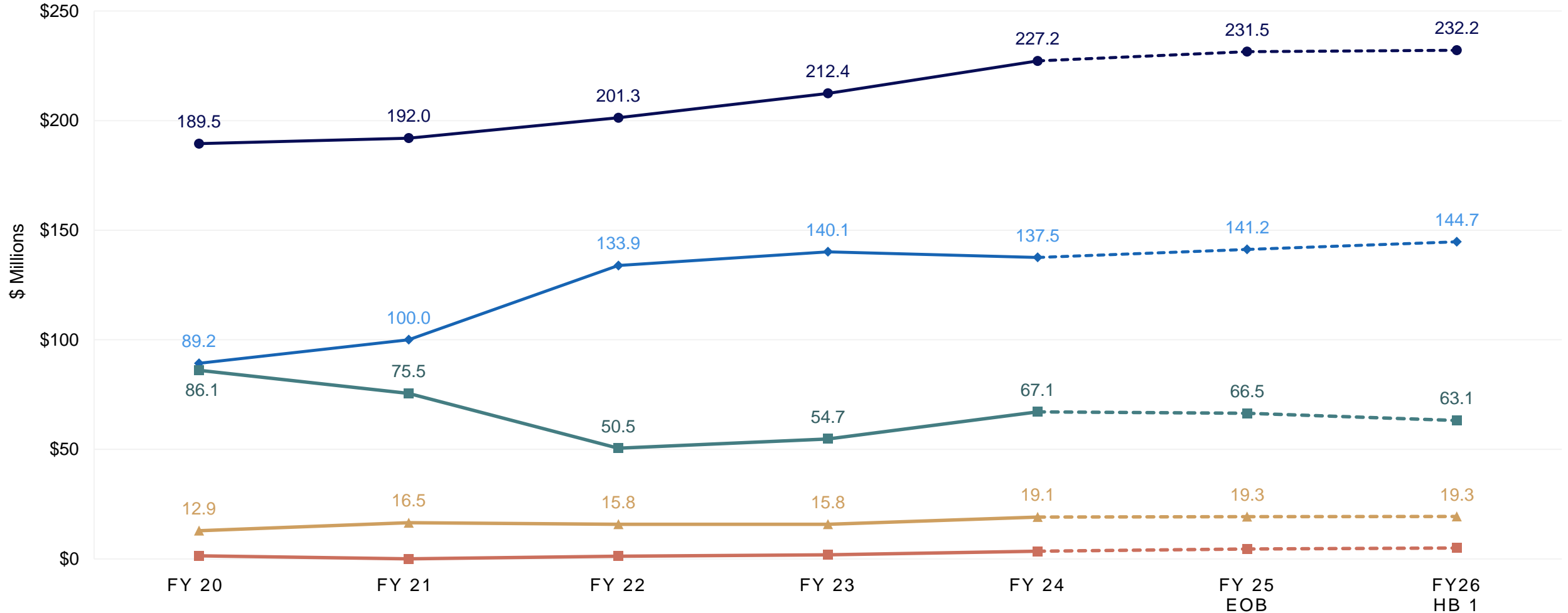
State General Fund

Interagency Transfers

Fees & Self-generated

Federal Funds

Total Budget



# HUMAN SERVICES DISTRICTS & AUTHORITIES

## Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 137,549,984	\$ 141,237,392	\$ 144,703,931	\$ 3,466,539	2.5%	\$ 7,153,947	5.2%
IAT	67,072,318	66,470,651	63,140,855	(3,329,796)	(5.0%)	(3,931,463)	(5.9%)
FSGR	19,105,734	19,271,679	19,328,279	56,600	0.3%	222,545	1.2%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	3,480,052	4,480,052	4,980,052	500,000	11.2%	1,500,000	43.1%
Total	\$ 227,208,088	\$ 231,459,774	\$ 232,153,117	\$ 693,343	0.3%	\$ 4,945,029	2.2%

### Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Federal Funds
\$3.5 M increase primarily due to: <ul style="list-style-type: none"> <li>\$2.2 M increase for various statewide adjustments</li> <li>\$1.2 M increase at Northeast Delta HSA</li> </ul>	(\$3.3 M) decrease due to: <ul style="list-style-type: none"> <li>(\$2.3 M) decrease in non-recurring funding from OBH due to the ending of funding for Early Childhood Supports and Services</li> <li>(\$1 M) decrease in non-recurring funding from OBH due to the end of the Nurse Family Partnership Program</li> </ul>	\$500,000 increase for a federal grant at South Central Louisiana HSA

# HUMAN SERVICES DISTRICTS & AUTHORITIES

## Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 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	95,748	100,808	100,808	0	0.0%	5,060	5.3%
Operating Services	2,877,335	3,770,662	3,770,662	0	0.0%	893,327	31.0%
Supplies	660,118	1,089,459	1,089,459	0	0.0%	429,341	65.0%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	204,233,021	219,981,523	222,613,685	2,632,162	1.2%	18,380,664	9.0%
Interagency Transfers	4,128,607	4,612,507	4,578,503	(34,004)	(0.7%)	449,896	10.9%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 211,994,829	\$ 229,554,959	\$ 232,153,117	\$ 2,598,158	1.1%	\$ 20,158,288	9.5%

### Significant expenditure changes compared to the FY 25 Existing Operating Budget

#### Other Charges

**\$2.6 M increase primarily due to:**

- An inpatient facility for substance use treatment for up to 15 pregnant woman at Northeast Delta HSA
- Certified Community Health Clinic Substance Abuse & Mental Health Services Administration Grant for Florida Parishes

# **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

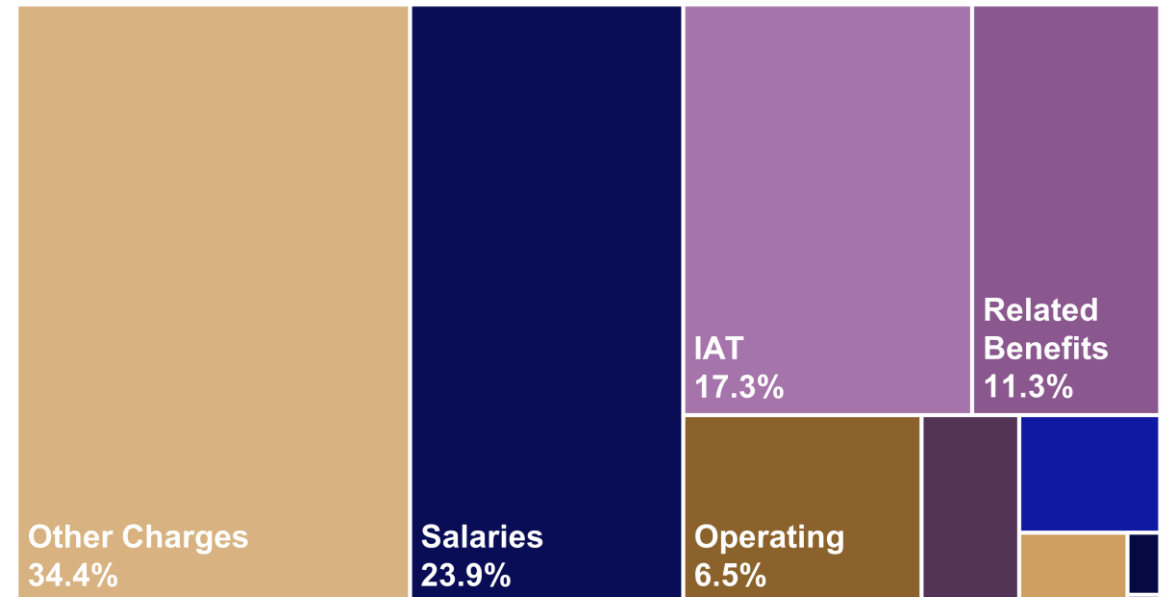
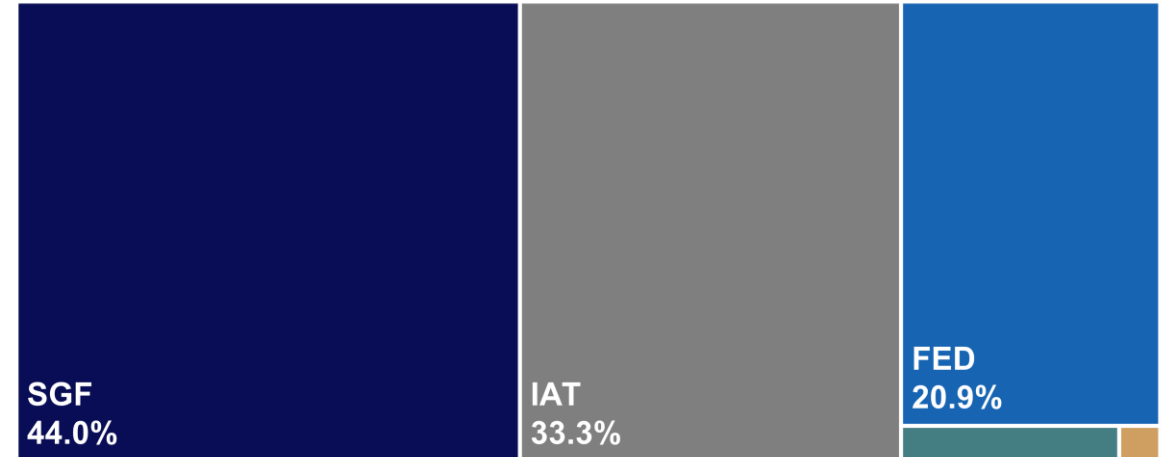
## FY 26 Budget Recommendation

### Means of Finance

State General Fund	\$	220,254,463
Interagency Transfers		166,783,072
Fees & Self-generated		1,387,150
Statutory Dedications		7,392,892
Federal Funds		104,526,151
<b>Total</b>	<b>\$</b>	<b>500,343,728</b>

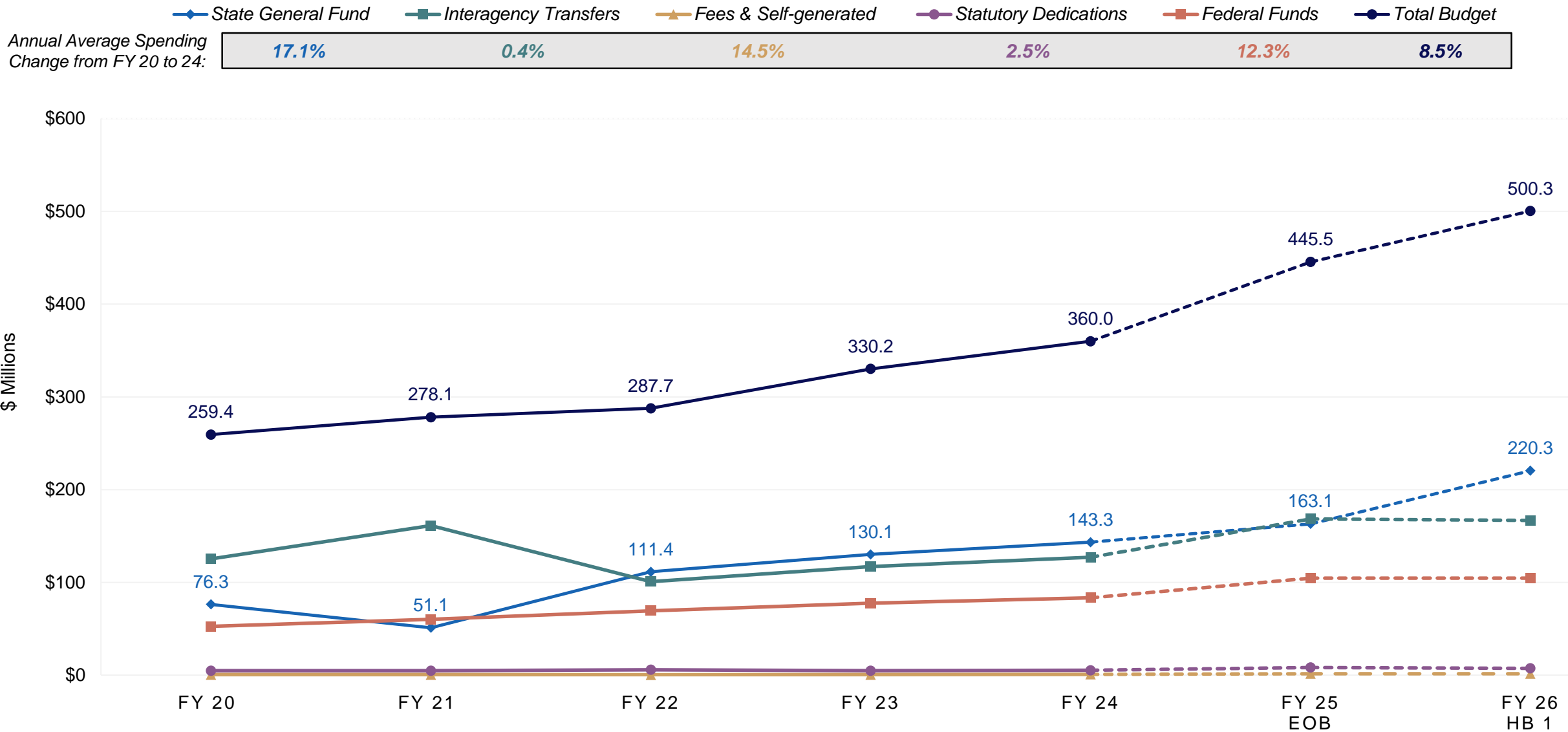
### Expenditure Category

Salaries	\$	119,518,661
Other Compensation		5,567,277
Related Benefits		56,382,299
Travel		207,391
Operating Services		32,764,599
Supplies		13,462,378
Professional Services		12,101,588
Other Charges		172,158,584
Interagency Transfers		86,694,673
Acquisitions and Major Repairs		1,486,278
<b>Total</b>	<b>\$</b>	<b>500,343,728</b>



# OFFICE OF BEHAVIORAL HEALTH

## Historical Spending



# OFFICE OF BEHAVIORAL HEALTH

## Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 143,279,999	\$ 163,091,928	\$ 220,254,463	\$ 57,162,535	35.0%	\$ 76,974,464	53.7%
IAT	127,064,500	168,315,405	166,783,072	(1,532,333)	(0.9%)	39,718,572	31.3%
FSGR	930,396	1,387,150	1,387,150	0	0.0%	456,754	49.1%
Stat Ded	5,254,859	8,165,264	7,392,892	(772,372)	(9.5%)	2,138,033	40.7%
Federal	83,483,287	104,526,151	104,526,151	0	0.0%	21,042,864	25.2%
Total	\$ 360,013,041	\$ 445,485,898	\$ 500,343,728	\$ 54,857,830	12.3%	\$ 140,330,687	39.0%

### Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Statutory Dedications
<p>\$57.1 M net increase primarily due to:</p> <ul style="list-style-type: none"> <li>\$49.4 M for three 60 bed facilities at ELMHS</li> <li>\$4.1 M for various statewide adjustments</li> <li>\$3 M MOF swap with IAT due to an increase in transfers from DCFS</li> <li>(\$2.6 M) 28% reduction in contracted nursing services at ELMS, pursuant to Executive order JML 24-11</li> <li>\$1.8 M for a new contract to support the Louisiana Crisis Response System</li> <li>\$1.2 M for 7 beds at Villa Feliciana Medical Complex for ELMS</li> </ul>	<p>(\$1.5 M) net decrease primarily due to:</p> <ul style="list-style-type: none"> <li>(\$3 M) MOF swap with SGF due to reductions in transfers from DCFS</li> <li>\$1.4 M funding increase in various statewide adjustments</li> </ul>	<p>(\$772,372) net decrease due to items such as:</p> <ul style="list-style-type: none"> <li>(\$1.6 M) decrease in the Facility Support Fund Number 2 based on REC forecast</li> <li>\$700,000 increase in the Compulsive and Problem Gaming Fund based on REC forecast</li> <li>\$190,000 increase in the Behavioral Health and Wellness Fund based on REC forecast</li> <li>(\$102,641) decrease in the Tabaco Tax Health Care Fund based on REC forecast</li> </ul>

# OFFICE OF BEHAVIORAL HEALTH

## Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 108,152,099	\$ 112,870,247	\$ 119,518,661	\$ 6,648,414	5.9%	\$ 11,366,562	10.5%
Other Compensation	5,721,701	5,670,292	5,567,277	(103,015)	(1.8%)	(154,424)	(2.7%)
Related Benefits	53,596,164	56,505,226	56,382,299	(122,927)	(0.2%)	2,786,135	5.2%
Travel	171,829	207,391	207,391	0	0.0%	35,562	20.7%
Operating Services	29,765,122	37,320,651	32,764,599	(4,556,052)	(12.2%)	2,999,477	10.1%
Supplies	8,165,017	11,026,363	13,462,378	2,436,015	22.1%	5,297,361	64.9%
Professional Services	10,563,782	12,676,033	12,101,588	(574,445)	(4.5%)	1,537,806	14.6%
Other Charges	72,126,881	118,058,089	172,158,584	54,100,495	45.8%	100,031,703	138.7%
Interagency Transfers	70,258,696	87,706,652	86,694,673	(1,011,979)	(1.2%)	16,435,977	23.4%
Acquisitions/Repairs	1,491,749	3,444,954	1,486,278	(1,958,676)	(56.9%)	(5,471)	(0.4%)
<b>Total</b>	<b>\$ 360,013,040</b>	<b>\$ 445,485,898</b>	<b>\$ 500,343,728</b>	<b>\$ 54,857,830</b>	<b>12.3%</b>	<b>\$ 140,330,688</b>	<b>39.0%</b>

### Significant expenditure changes compared to the FY 25 Existing Operating Budget

#### Personnel Services

\$6.4 M net increase primarily due to:

- \$20.7 M for statewide adjustments to salaries, related benefits, and retirement rates
- (\$10.5 M) decrease to factor in projected savings from vacant positions in FY 26
- (\$4.1 M) reduction of 41 positions that have been vacant for over a year

#### Other Charges

\$54.1 M increase is primarily due to:

Three 60-bed contracted facilities for Eastern Louisiana Mental Health System (ELMS) for 648B clients found not competent to stand trial. This addition is to remain compliant with the Cooper/Jackson Settlement Agreement.

## 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

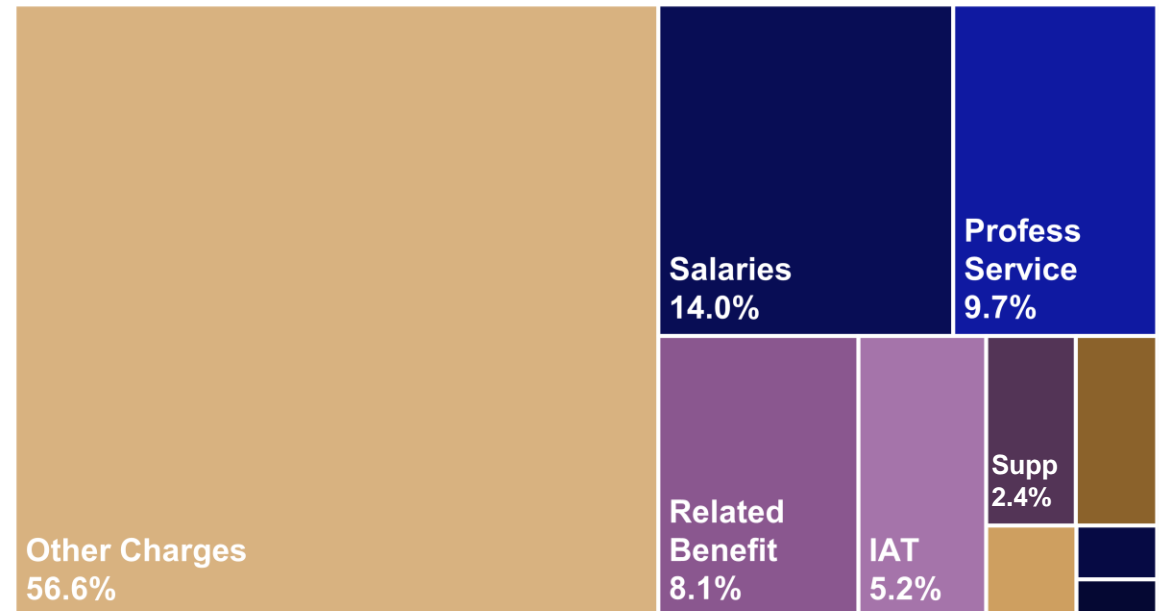
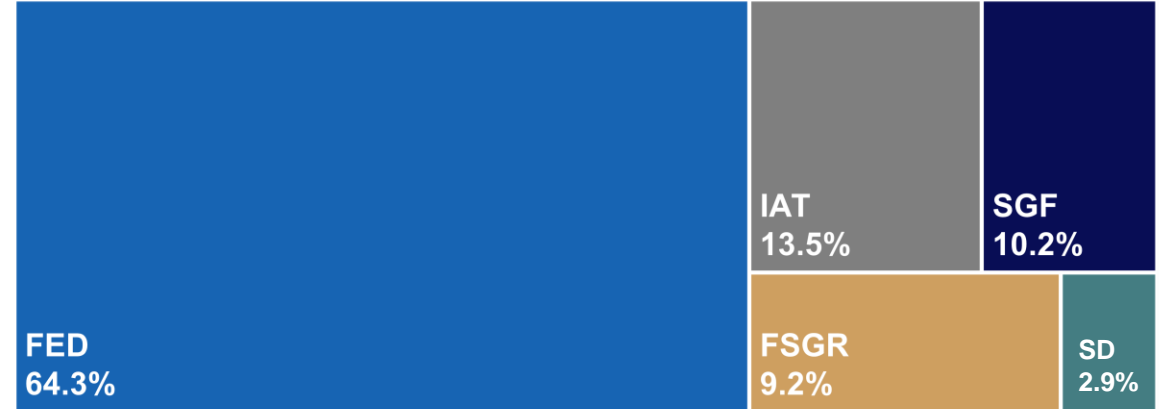


# OFFICE OF PUBLIC HEALTH

## FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	64,157,273
Interagency Transfers		85,005,926
Fees & Self-generated		58,169,027
Statutory Dedications		18,000,320
Federal Funds		406,102,806
<b>Total</b>	<b>\$</b>	<b>631,435,352</b>

Expenditure Category		
Salaries	\$	88,654,052
Other Compensation		7,461,868
Related Benefits		50,992,904
Travel		2,756,728
Operating Services		14,016,790
Supplies		15,354,327
Professional Services		61,279,572
Other Charges		357,436,159
Interagency Transfers		32,564,020
Acquisitions/Repairs		918,932
<b>Total</b>	<b>\$</b>	<b>631,435,352</b>



# OFFICE OF PUBLIC HEALTH

## Historical Spending

Average Annual Spending  
Change from FY 20 to 24:

11.6%

(11.8%)

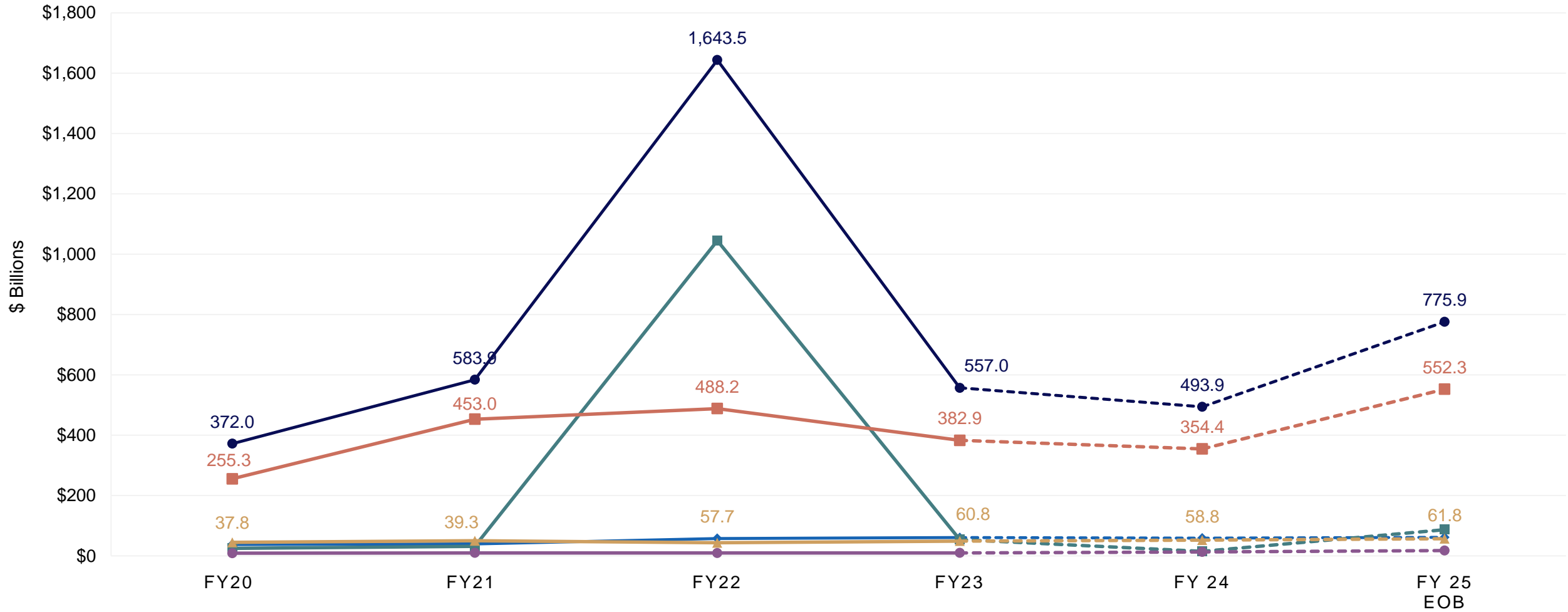
3.9%

10.5%

8.5%

7.3%

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



# OFFICE OF PUBLIC HEALTH

## Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 58,767,535	\$ 61,846,578	\$ 64,157,273	\$ 2,310,695	3.7%	\$ 5,389,738	9.2%
IAT	15,283,995	87,005,926	85,005,926	(2,000,000)	(2.3%)	69,721,931	456.2%
FSGR	52,088,032	56,728,876	58,169,027	1,440,151	2.5%	6,080,995	11.7%
Stat Ded	13,383,108	18,000,320	18,000,320	0	0.0%	4,617,212	34.5%
Federal	354,379,389	552,284,082	406,102,806	(146,181,276)	(26.5%)	51,723,417	14.6%
Total	\$ 493,902,059	\$ 775,865,782	\$ 631,435,352	\$ (144,430,430)	(18.6%)	\$ 137,533,293	27.8%

### Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-Generated	Federal Funds
<p>\$2.3 M net increase primarily due to the following:</p> <ul style="list-style-type: none"> <li>\$2 M increase for a MOF swap replacing TANF transfers from DCFS TANF to support the Nurse Family Partnership</li> <li>\$782,242 increase for the federal mandate EPA revision</li> <li>(\$500,000) non-recurring funding for the Well-Ahead Tobacco Prevention</li> </ul>	<p>(\$2 M) decrease from reductions in TANF transfers from DCFS to support the Nursing Family Partnership</p>	<p>\$1.4 M increase for various statewide adjustments</p>	<p>(\$146.2 M) net decrease primarily due to the following:</p> <ul style="list-style-type: none"> <li>(\$150 M) decrease in non-recurring funding associated with COVID-19 grants</li> <li>\$3.6 M increase in funding needed for various statewide adjustments</li> </ul>



# OFFICE OF PUBLIC HEALTH

## Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 81,751,995	\$ 85,166,367	\$ 88,654,052	\$ 3,487,685	4.1%	\$ 6,902,057	8.4%
Other Compensation	6,807,894	7,792,731	7,461,868	(330,863)	(4.2%)	653,974	9.6%
Related Benefits	53,962,734	51,511,138	50,992,904	(518,234)	(1.0%)	(2,969,830)	(5.5%)
Travel	2,445,914	2,756,728	2,756,728	0	0.0%	310,814	12.7%
Operating Services	12,657,242	13,861,790	14,016,790	155,000	1.1%	1,359,548	10.7%
Supplies	11,303,343	14,969,327	15,354,327	385,000	2.6%	4,050,984	35.8%
Professional Services	47,318,703	61,279,572	61,279,572	0	0.0%	13,960,869	29.5%
Other Charges	251,504,193	509,336,159	357,436,159	(151,900,000)	(29.8%)	105,931,966	42.1%
Interagency Transfers	25,126,879	29,105,963	32,564,020	3,458,057	11.9%	7,437,141	29.6%
Acquisitions/Repairs	1,023,164	86,007	918,932	832,925	968.4%	(104,232)	(10.2%)
Total	\$ 493,902,061	\$ 775,865,782	\$ 631,435,352	\$ (144,430,430)	(18.6%)	\$ 137,533,291	27.8%

### Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Other Charges	Interagency Transfers	Acquisitions/ Repairs
\$2.6 M increase primarily due to various standard statewide adjustments to salaries and related benefits such as pay raises, retirement rate changes, and savings from vacant positions	(\$151.9 M) decrease primarily due to non-recurring funding associated with COVID 19 grants	\$3.5 M net increase primarily due to increase in OTS fees.	\$832,925 increase due to the purchase of acquisitions needed in FY 26 such as computers, office furniture, medical supplies and office equipment

# OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

## 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.

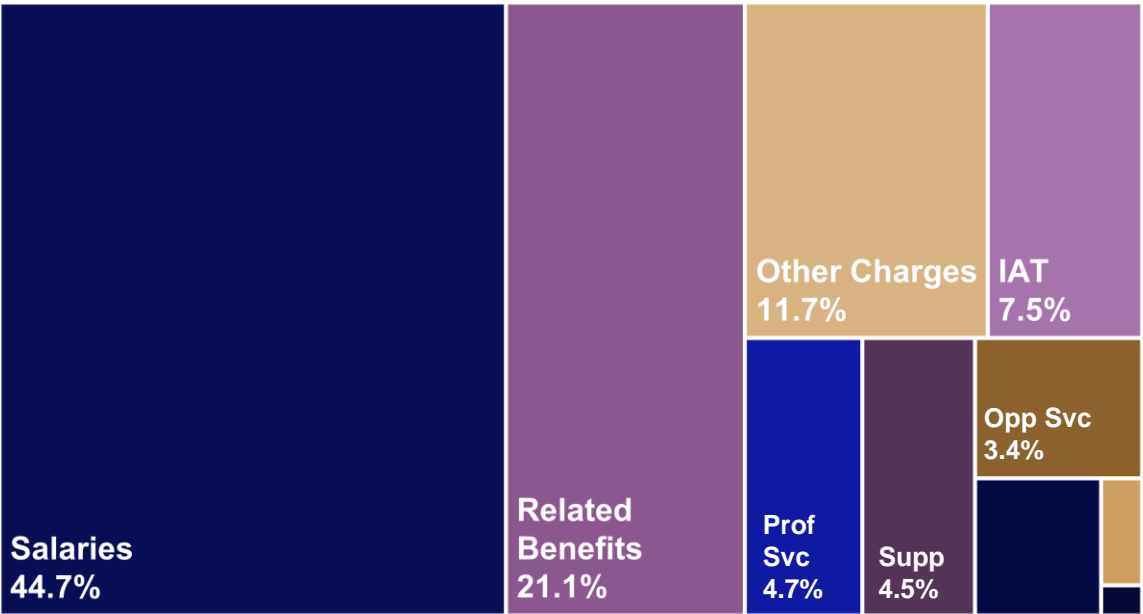
# OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

## FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	40,749,381
Interagency Transfers		170,284,984
Fees & Self-generated		4,140,613
Statutory Dedications		1,634,820
Federal Funds		7,816,547
Total	\$	224,626,345



Expenditure Category		
Salaries	\$	98,584,308
Other Compensation		1,388,793
Related Benefits		47,076,089
Travel		391,870
Operating Services		6,437,678
Supplies		10,876,312
Professional Services		9,992,013
Other Charges		31,078,480
Interagency Transfers		15,007,577
Acquisitions/Repairs		3,793,225
Total	\$	224,626,345



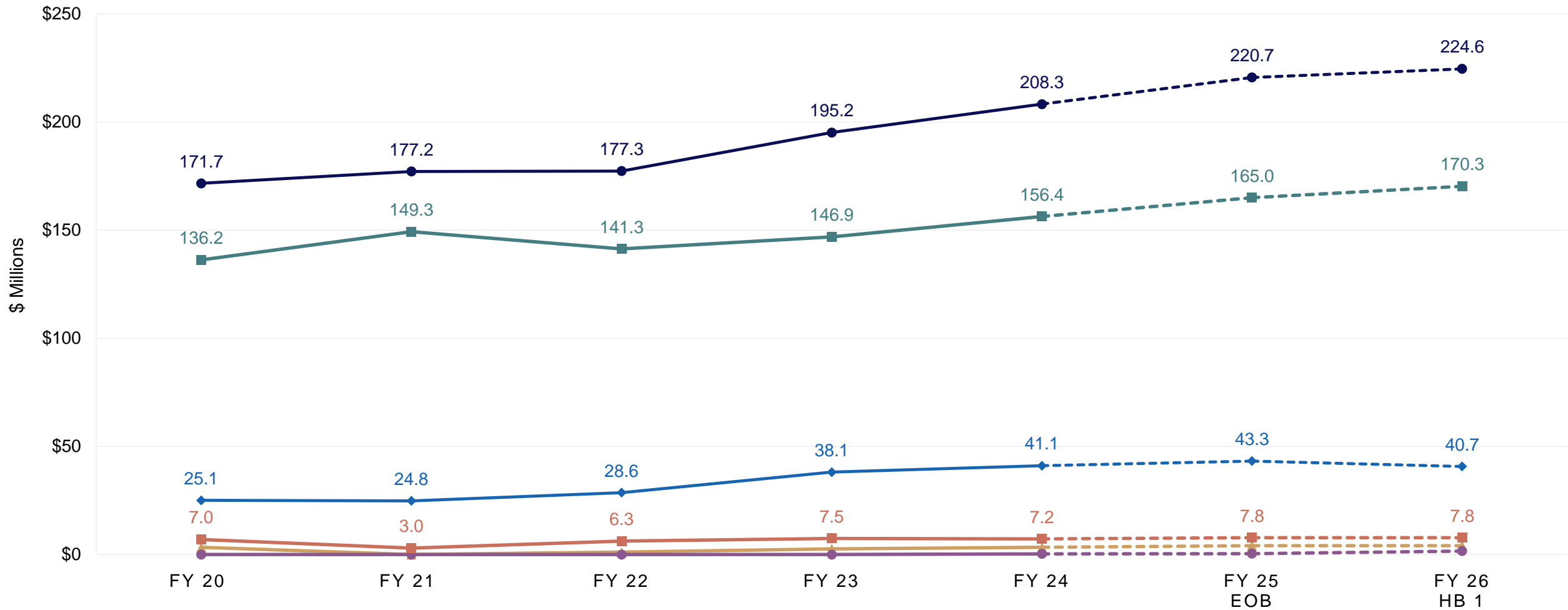
# OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

## Historical Spending

Average Annual Spending Change from FY 20 to 24:

13.2%	3.5%	(0.2%)	25%	0.7%	5.0%
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State General Fund   Interagency Transfers   Fees & Self-generated   Statutory Dedications   Federal Funds   Total Budget



# OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

## Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 41,083,070	\$ 43,250,725	\$ 40,749,381	\$ (2,501,344)	(5.8%)	\$ (333,689)	(0.8%)
IAT	156,363,371	165,041,709	170,284,984	5,243,275	3.2%	13,921,613	8.9%
FSGR	3,327,569	4,142,385	4,140,613	(1,772)	(0.0%)	813,044	24.4%
Stat Ded	321,770	419,000	1,634,820	1,215,820	290.2%	1,313,050	408.1%
Federal	7,205,137	7,816,547	7,816,547	0	0.0%	611,410	8.5%
Total	\$ 208,300,917	\$ 220,670,366	\$ 224,626,345	\$ 3,955,979	1.8%	\$ 16,325,428	7.8%

### Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Statutory Dedications
<p>(\$2.5 M) net decrease primarily due to the following:</p> <ul style="list-style-type: none"><li>• (\$4.2 M) decrease for a MOF swap to replace SGF with transfers from Medicaid pursuant to executive order JML 24-11</li><li>• \$1.8 M increase in funding for EarlySteps services and claims payments</li><li>• (\$375,629) decrease funding related to expired professional services and other charges contracts, pursuant to executive order JML 24-11</li></ul>	<p>\$5.2 M net increase primarily due to the following:</p> <ul style="list-style-type: none"><li>• \$4.2 M increase for a MOF swap to replace SGF with transfers from Medicaid pursuant to executive order JML 24-11</li><li>• \$2.3 M increase in ARPA transfers from Medicaid for Home and community Based Services (HCBS)</li><li>• (\$1.3 M) decrease for various statewide adjustments</li></ul>	<p>\$1.2 M increase due to:</p> <p>An increase in budget authority out of the Disability Services Fund for EarlySteps</p>

# OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

## Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 92,302,495	\$ 98,079,271	\$ 98,584,308	\$ 505,037	0.5%	\$ 6,281,813	6.8%
Other Compensation	1,326,080	1,388,793	1,388,793	0	0.0%	62,713	4.7%
Related Benefits	48,471,418	46,221,181	47,076,089	854,908	1.8%	(1,395,329)	(2.9%)
Travel	140,059	391,870	391,870	0	0.0%	251,811	179.8%
Operating Services	6,695,747	6,437,678	6,437,678	0	0.0%	(258,069)	(3.9%)
Supplies	10,747,418	10,876,312	10,876,312	0	0.0%	128,894	1.2%
Professional Services	9,082,039	10,306,029	9,992,013	(314,016)	(3.0%)	909,974	10.0%
Other Charges	21,664,992	25,815,764	31,078,480	5,262,716	20.4%	9,413,488	43.5%
Interagency Transfers	15,433,688	16,736,907	15,007,577	(1,729,330)	(10.3%)	(426,111)	(2.8%)
Acquisitions/Repairs	2,436,981	4,416,561	3,793,225	(623,336)	(14.1%)	1,356,244	55.7%
Total	\$ 208,300,917	\$ 220,670,366	\$ 224,626,345	\$ 3,955,979	1.8%	\$ 16,325,428	7.8%

### Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Other Charges	Interagency Transfers	Acquisitions/Repairs
\$1.4 M Increase due to: Various standard statewide adjustments to salaries and related benefits such as pay raises, retirement rate changes, and savings from vacant positions	\$5.2 M net increase due to: <ul style="list-style-type: none"><li>\$3 M increase for EarlyStep services and claims</li><li>\$2.3 M increase for Home and Community Based Services (HCBS)</li><li>(\$375,629) decrease for professional and other charges contracts that are ending</li></ul>	(\$1.7 M) decrease primarily due to decreases in ORM premiums	(\$623,336) decrease primarily due to: <ul style="list-style-type: none"><li>\$3.7 M medical equipment and building repairs needed for FY 26</li><li>(\$3.6 M) non-recurring acquisitions &amp; major repairs budgeted in FY 25</li></ul>

# Medicaid



## 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

## FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	2,677,671,688
Interagency Transfers		172,742,428
Fees & Self-generated		529,516,681
Statutory Dedications		1,519,558,430
Federal Funds		14,660,973,870
Total	\$	19,560,463,097



Expenditure Category		
Salaries	\$	63,539,777
Other Compensation		1,643,899
Related Benefits		36,226,385
Travel		187,187
Operating Services		4,091,880
Supplies		223,657
Professional Services		246,303,679
Other Charges		18,695,864,510
Interagency Transfers		512,382,123
Acquisitions/Repairs		0
Total	\$	19,560,463,097



# MEDICAID

## Historical Spending

Average Annual Spending  
Change from FY 20 to 24:

1.3%

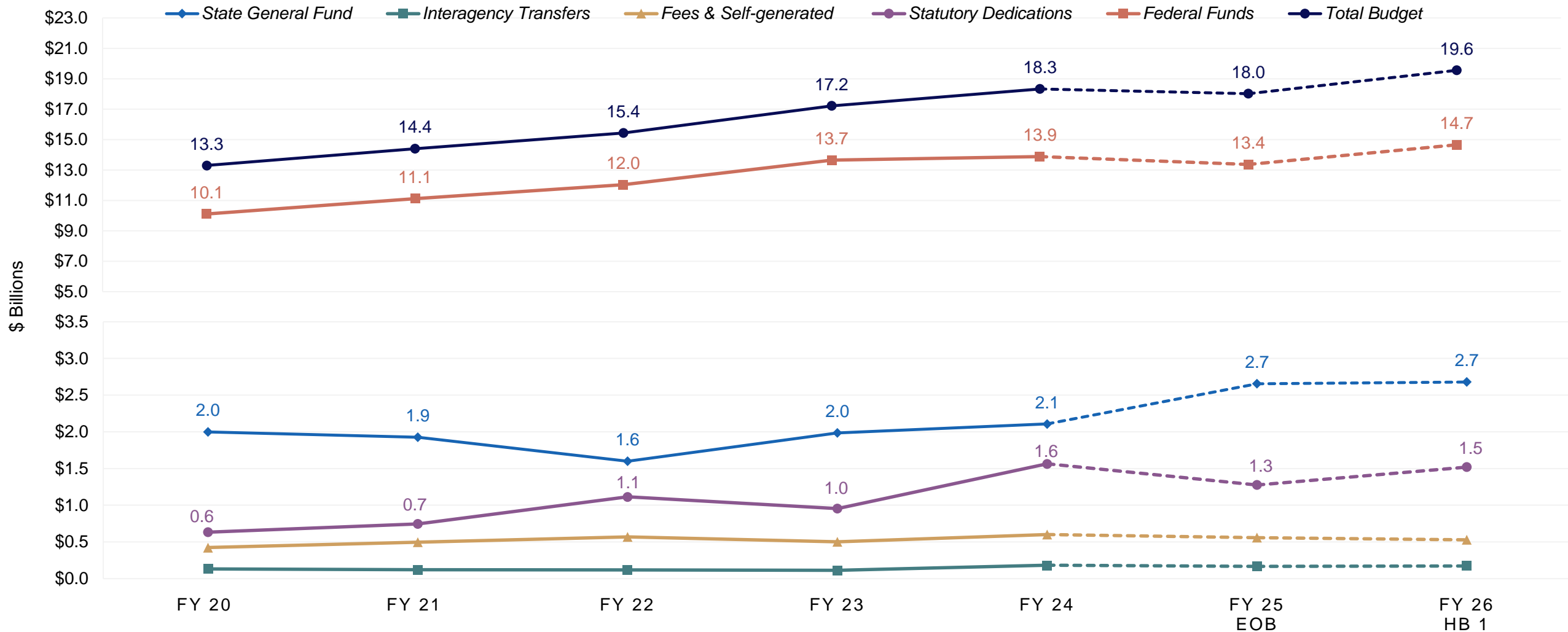
8.4%

9.2%

25.4%

8.2%

8.4%



# MEDICAL VENDOR ADMINISTRATION

## FY 26 Budget Recommendation

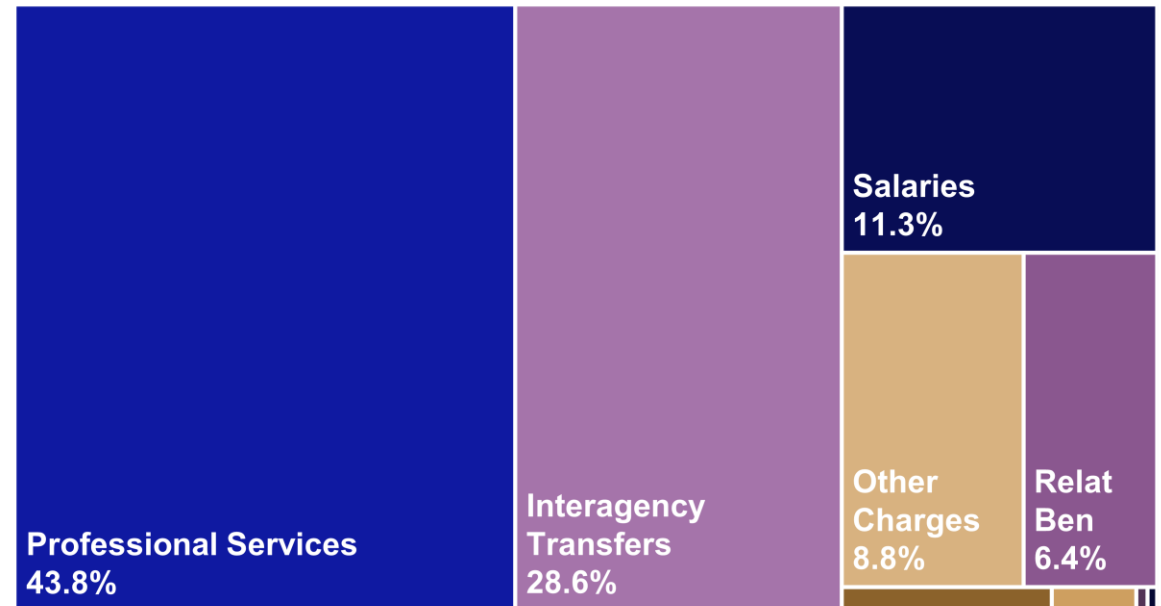
### Means of Finance

State General Fund	\$	126,086,715
Interagency Transfers		499,672
Fees & Self-generated		4,200,000
Statutory Dedications		1,407,500
Federal Funds		429,753,786
<b>Total</b>	<b>\$</b>	<b>561,947,673</b>



### Expenditure Category

Salaries	\$	63,539,777
Other Compensation		1,643,899
Related Benefits		36,226,385
Travel		187,187
Operating Services		4,091,880
Supplies		223,657
Professional Services		246,303,679
Other Charges		49,225,898
Interagency Transfers		160,505,311
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>561,947,673</b>



# MEDICAL VENDOR ADMINISTRATION

## Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 165,298,910	\$ 142,475,367	\$ 126,086,715	\$ (16,388,652)	(11.5%)	\$ (39,212,195)	(23.7%)
IAT	18,350,041	499,672	499,672	0	0.0%	(17,850,369)	(97.3%)
FSGR	0	4,200,000	4,200,000	0	0.0%	4,200,000	0.0%
Stat Ded	711,345	929,940	1,407,500	477,560	51.4%	696,155	97.9%
Federal	352,083,827	492,318,130	429,753,786	(62,564,344)	(12.7%)	77,669,959	22.1%
Total	\$ 536,444,123	\$ 640,423,109	\$ 561,947,673	\$ (78,475,436)	(12.3%)	\$ 25,503,550	4.8%

### Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Statutory Dedications	Federal Funds
<p>(\$16.4 M) decrease primarily due to:</p> <ul style="list-style-type: none"> <li>• (\$6.9 M) non-recurring carryforwards</li> <li>• (\$4.9 M) in savings and efficiencies from eliminating operating services and contracts</li> <li>• (\$4.7 M) decrease funding needed for OTS fees</li> <li>• \$1.9 M funding for employee pay raises</li> <li>• (\$1.3 M) decrease to factor in projected savings from vacant positions in FY 26</li> <li>• (\$447,560) replacing SGF with IAT from the Medical Assistance Programs Fraud Detection Fund based on REC forecast</li> </ul>	<p>\$447,560 increase due to:</p> <p>The replacement of SGF with IAT with IAT from the Medical Assistance Programs Fraud Detection Fund based on REC forecast</p>	<p>(\$62.7 M) decrease due to:</p> <ul style="list-style-type: none"> <li>• (\$37.7 M) reduces excess budget authority to align with spending</li> <li>• (\$35.2 M) for various statewide adjustments</li> <li>• \$12.4 M increases budget authority to receive federal match for positions that perform Medicaid related work at OAAS and OCDD</li> <li>• (\$4.9 M) in savings and efficiencies from eliminating operating services and contracts</li> <li>• \$2.7 M funding for contract to support Louisiana Crisis Response System</li> <li>• \$1.5 M grant for the Transforming Maternal Health Model</li> </ul>

# MEDICAL VENDOR ADMINISTRATION

## Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 59,768,353	\$ 60,612,401	\$ 63,539,777	\$ 2,927,376	4.8%	\$ 3,771,424	6.3%
Other Compensation	3,996,044	1,834,843	1,643,899	(190,944)	(10.4%)	(2,352,145)	(58.9%)
Related Benefits	37,962,783	37,185,495	36,226,385	(959,110)	(2.6%)	(1,736,398)	(4.6%)
Travel	109,485	220,219	187,187	(33,032)	(15.0%)	77,702	71.0%
Operating Services	4,306,024	4,091,880	4,091,880	0	0.0%	(214,144)	(5.0%)
Supplies	102,489	263,125	223,657	(39,468)	(15.0%)	121,168	118.2%
Professional Services	115,964,938	277,651,320	246,303,679	(31,347,641)	(11.3%)	130,338,741	112.4%
Other Charges	132,299,216	56,048,453	49,225,898	(6,822,555)	(12.2%)	(83,073,318)	(62.8%)
Interagency Transfers	181,934,792	202,515,373	160,505,311	(42,010,062)	(20.7%)	(21,429,481)	(11.8%)
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 536,444,124	\$ 640,423,109	\$ 561,947,673	\$ (78,475,436)	(12.3%)	\$ 25,503,549	4.8%

# MEDICAL VENDOR ADMINISTRATION

## Expenditure Comparison

Personnel Services	Professional Services	Other Charges	Interagency Transfers
<p>(\$1.8 M) net decrease due to items such as:</p> <ul style="list-style-type: none"><li>• \$6.1 M increase for employee pay raises</li><li>• (\$4.1 M) decrease to factor in protected savings from vacant positions</li><li>• (\$987,571) retirement rate adjustment</li><li>• \$564,657 increase in group insurance adjustment</li><li>• \$165,728 increase in related benefits</li></ul>	<p>(\$31.3 M) net decrease due to:</p> <p>Various savings and efficiencies and a reduction in budget authority to align with actual expenditures</p>	<p>(\$6.8 M) decrease primarily due to:</p> <ul style="list-style-type: none"><li>• Removal of prior year funding carried into FY 25</li><li>• Savings associated with the removal of funding for contractual services that are no longer required</li></ul>	<p>(\$42 M) net decrease primarily due to:</p> <ul style="list-style-type: none"><li>• (\$26 M) decrease to remove prior year funding that was carried into FY 25</li><li>• (\$18 M) decrease to align budget authority with actual spending</li><li>• \$2.8 M increase for a contract that supports the Louisiana Crisis Response System at OBH</li></ul>

# MEDICAL VENDOR PAYMENTS

## FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	2,551,584,973
Interagency Transfers		172,242,756
Fees & Self-generated		525,316,681
Statutory Dedications		1,518,150,930
Federal Funds		14,231,220,084
Total	\$	18,998,515,424

Expenditure Category		
Salaries	\$	0
Other Compensation		0
Related Benefits		0
Travel		0
Operating Services		0
Supplies		0
Professional Services		0
Other Charges		18,646,638,612
Interagency Transfers		351,876,812
Acquisitions/Repairs		0
Total	\$	18,998,515,424



# MEDICAL VENDOR PAYMENTS

## Sources of Funding

State General Fund \$2.6 B	Interagency Transfers \$172.2 M	Self-generated Revenue \$525.3 M	Statutory Dedications \$1.5 B	Federal Funds \$14.2 B
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>Funding derived from the following transfers:</p> <ul style="list-style-type: none"> <li>• DCFS for the Behavioral Health Partnership</li> <li>• Agencies within LDH to use as 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>Revenues derived from the following source:</p> <ul style="list-style-type: none"> <li>• Funds recovered from third-party payees, which are responsible for paying medical claims of Medicaid recipients</li> <li>• Intergovernmental transfers from public entities that are used as a state match to fund Medicaid activities as well as Upper Payment Limit (UPL) payments</li> </ul>	<p>Funding primarily derived from the following dedicated funds:</p> <ul style="list-style-type: none"> <li>• \$889.5 M from the LA Medical Assistance Trust Fund</li> <li>• \$531.8 M from the Hospital Stabilization Fund</li> <li>• \$43.3 M from the New Opportunities Waiver (NOW) Fund</li> <li>• \$33.5 M from the Louisiana Fund</li> <li>• \$18.8 M from the Health Excellence Fund</li> <li>• \$15 M from the Health Care Employment Reinvestment (H.E.R.O). Fund</li> <li>• \$9.2 M from the Community Options Waiver (COW) Fund</li> <li>• \$9 M from the Early Childhood Supports and Services Fund</li> </ul>	<p>From Title XIX Medicaid and the Families First the blended FMAP rate is 67.89% federal and is matched with state funds at a rate of 32.11%, or \$2.10 federal funds for every state \$1</p>



# MEDICAL VENDOR PAYMENTS

## Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 1,942,326,555	\$ 2,512,520,489	\$ 2,551,584,973	\$ 39,064,484	1.6%	\$ 609,258,418	31.4%
IAT	164,071,258	166,436,529	172,242,756	5,806,227	3.5%	8,171,498	5.0%
FSGR	601,477,616	554,334,489	525,316,681	(29,017,808)	(5.2%)	(76,160,935)	(12.7%)
Stat Ded	1,563,369,345	1,273,135,770	1,518,150,930	245,015,160	19.2%	(45,218,415)	(2.9%)
Federal	13,524,004,147	12,871,874,017	14,231,220,084	1,359,346,067	10.6%	707,215,937	5.2%
Total	\$ 17,795,248,921	\$ 17,378,301,294	\$ 18,998,515,424	\$ 1,620,214,130	9.3%	\$ 1,203,266,503	6.8%

# MEDICAL VENDOR PAYMENTS

## Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 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	17,464,147,668	17,029,203,201	18,646,638,612	1,617,435,411	9.5%	1,182,490,944	6.8%
Interagency Transfers	331,101,253	349,098,093	351,876,812	2,778,719	0.8%	20,775,559	6.3%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 17,795,248,921	\$ 17,378,301,294	\$ 18,998,515,424	\$ 1,620,214,130	9.3%	\$ 1,203,266,503	6.8%

# MEDICAL VENDOR PAYMENTS

## Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Fees and Self-generated	Statutory Dedications	Federal Funds
<p>\$39.1 M net increase primarily due to:</p> <ul style="list-style-type: none"> <li>• <b>(\$35.5 M)</b> realigns the budget authority and financing for UMC to Hospital Directed Payments</li> <li>• \$32.1 M funding for nursing home rebase</li> <li>• <b>(\$31.7 M)</b> transfers funding to OBH</li> <li>• \$28.5 M replaces decreased funding in the Louisiana Medical Assistance Trust Fund based on REC projections</li> <li>• \$22.3 M increase to raise physician's reimbursement rates to 85% of Medicare rates</li> <li>• <b>(\$21.4 M)</b> from the MCO adjustment that factors in the utilization adjustment, enrollment changes, pharmacy rebates, and premium tax changes</li> <li>• \$17.6 M funding for Medicare Part D premium payments (clawback payments)</li> <li>• \$16.3 M for federally mandated rate changes to Medicare Part A and Part B</li> <li>• \$6.5 M for minimum staffing requirements mandated by CMS for long-term care facilities</li> </ul>	<p>\$5.8 M net increase primarily due to:</p> <ul style="list-style-type: none"> <li>• \$6.4 M for the MCO adjustment that factors in the utilization adjustment, enrollment changes, pharmacy rebates, and premium tax changes</li> <li>• <b>(\$856,959)</b> Managed Care Incentive Payments (MCIP) due to capitation payment projections</li> <li>• \$227,216 increase replacing federal funds with SGF, IAT and FSGR due to the FMAP rate decreasing. (The blended FMAP rate for FY 25 was 67.96% and FY 26 is 67.89%)</li> </ul>	<p><b>(\$29 M)</b> net decrease primarily due to:</p> <ul style="list-style-type: none"> <li>• <b>(38.4 M)</b> from the MCO adjustment that factors in the utilization adjustment, enrollment changes, pharmacy rebates, and premium tax changes</li> <li>• \$8.3 M to adjust the Managed Care Incentive Payment Program to its FY 25 projection</li> <li>• \$1 M increase replacing federal funds with SGF, IAT and FSGR due to the FMAP rate decreasing</li> </ul>	<p>\$245 M net increase primarily due to:</p> <ul style="list-style-type: none"> <li>• \$228.1 M for the MCO adjustment that factors in utilization, enrollment, pharmacy rebates, and premium tax changes from the Hospital Stabilization Fund and MATF</li> <li>• \$35.6 M funding to increase physician's reimbursement rates to 85% of Medicare rates from the Hospital Stabilization Fund and the Louisiana Medical Assistance Trust Fund</li> <li>• <b>(\$28.5 M)</b> reduces funding from Louisiana Medical Assistance Trust Fund based on REC forecast</li> <li>• \$6.5 M for the annualization of 750 Community Choice waiver slots from the Community Options Waiver Fund</li> <li>• \$1.7 M for the nursing home rebase from the Medicaid Trust Fund for the Elderly from the Medicaid Trust Fund for the Elderly</li> </ul>	<p>\$1.3 B net increase due to:</p> <ul style="list-style-type: none"> <li>• \$1 B for the MCO adjustment that factors in utilization, enrollment, pharmacy rebates, and premium tax changes</li> <li>• \$200.5 M increases physician's reimbursement rates to 85% of Medicare rates</li> <li>• <b>(\$74.8 M)</b> realigns the budget authority and financing for UMC to Hospital Directed Payments</li> <li>• \$71.5 M nursing home rebase</li> <li>• \$45.3 M Managed Care Incentive Payments (MCIP) due to capitation payment projections</li> <li>• \$34.5 M federally mandated rate changes to Medicare Part A and Part B</li> <li>• \$13.8 M for the annualization of 750 Community Choice waiver slots</li> <li>• \$13.7 M minimum staffing requirements mandated by CMS for long-term care facilities</li> <li>• \$7.3 M provides for 1115 demonstration waiver services for Medicaid-eligible individuals who are incarcerated</li> <li>• \$4.1 M increase for the Dental Benefit Program</li> </ul>

# MEDICAID – SIGNIFICANT ADJUSTMENTS (IN MILLIONS)

Adjustment	State General Fund	Interagency Transfers	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
MCO adjustment	(21.4)	6.4	(38.4)	228.1	1,042.8	1,217.5
Increases physician reimbursement rates to 85% of Medicare Rates (Act 306 of 2024 R.S.)	22.3	0.0	0.0	35.6	200.5	258.4
Realigns budget authority and financing for UMC to Hospital Directed Payments	(35.5)	0.0	0.0	0.0	(74.8)	(110.3)
Rebase of Nursing Home rates	32.1	0.0	0.0	1.7	71.5	105.4
Managed Care Incentive Payment (MCIP) program due to capitation payment projections	0.0	(0.9)	8.3	0.0	45.3	52.8
Mandated rate changes to Medicare Part A and Part B and increase in "dual eligible" individuals	16.3	0.0	0.0	0.0	34.5	50.9
Transfers funding for 3 - 60 bed facility to OBH	(31.7)	0.0	0.0	0.0	0.0	(31.7)
Means of Financing Swaps	30.0	0.2	1.1	(27.2)	(4.1)	0.0
Annualization of 750 Community Choice waiver slots	0.0	0.0	0.0	6.5	13.8	20.3
Minimum staffing requirements mandated by CMS for long term-care facilities	6.5	0.0	0.0	0.0	13.7	20.1
Medicare Part D premium payments (clawbacks)	17.6	0.0	0.0	0.0	0.0	17.6
1115 demonstration waiver services	0.8	0.0	0.0	0.2	7.3	8.3
Other Adjustments	2.0	0.0	0.0	0.1	8.7	10.8
<b>Total</b>	<b>\$39.1</b>	<b>\$5.8</b>	<b>(\$29.0)</b>	<b>\$245.0</b>	<b>\$1,359.3</b>	<b>\$1,620.2</b>

# SIGNIFICANT ADJUSTMENTS

## Managed Care Organization Adjustments

Adjustment	SGF	FSGR	IAT	Stat Ded	Federal	Total	Description
Utilization Increase	(18.76)	(33.66)	5.64	199.80	703.43	856.45	Reflects an overall change due to utilization and unit cost trend adjustments for services covered under Healthy Louisiana. The utilization rate increased by 4.2% for the non-expansion group and 6.1% increase in the expansion group.
Hospital Directed Payments	(11.90)	(21.35)	3.58	126.72	449.50	546.55	This was the modeled amount at the time of the budget development. This model has been updated but a new model has not been finalized by CMS. LDH will request to update the budget during session based on the FY 26 model.
Enrollment Adjustment	12.63	22.66	(3.80)	(134.51)	(277.86)	(380.87)	Projected enrollment is decreasing in FY26 which causes and overall decrease in the enrollment adjustment.
Rebate Adjustment	(2.19)	(3.92)	0.66	23.29	112.60	130.44	Rebates collected offset expenditures. Enrollment indirectly affects drug rebate invoices. As enrollment increases the number of drug claims increase meaning there are more claims eligible for rebates.
Physician Directed Payments	(1.24)	(2.23)	0.37	13.21	58.28	68.40	Physician Full Medicaid Pricing is no longer approved by CMS and will be replaced by Physician Directed Payments in FY 25 and continued into FY 26. The FY 26 budget does not include an adjustment for the proposed increase to the Directed Payment Method. LDH will request to update the budget during session based off of the FY 26 model.
Long-Term Acute Care (LPR)	0.04	0.08	(0.01)	(0.46)	(3.11)	(3.46)	Adjustment to bring the FY 26 LPR model up to year 4 model.
<b>Adjustment Total</b>	<b>\$ (21.41)</b>	<b>\$ (38.42)</b>	<b>\$ 6.44</b>	<b>\$ 228.05</b>	<b>\$1,042.84</b>	<b>\$1,217.50</b>	

\* 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

## Means of Finance Swaps

Adjustment	State General Fund	Interagency Transfers	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
FMAP rate changes	2.8	0.2	1.1	0.0	(4.1)	0.0
Replacing SGF with Louisiana Fund based on REC projections	(2.0)	0.0	0.0	2.0	0.0	0.0
Replacing Health Excellence Fund with SGF based on REC projections	0.7	0.0	0.0	(0.7)	0.0	0.0
Replaces Louisiana Medical Assistance Trust Fund with SGF based on REC projectons	28.5	0.0	0.0	(28.5)	0.0	0.0
<b>Total</b>	<b>\$30.0</b>	<b>\$0.2</b>	<b>\$1.1</b>	<b>(\$27.2)</b>	<b>(\$4.1)</b>	<b>\$0.0</b>

- Base FMAP is decreasing, the blended FMAP is decreasing by (0.07%), UCC is decreasing by (0.23%), and LaCHIP is decreasing by (0.05%)

# SIGNIFICANT ADJUSTMENTS

## Managed Care Incentive Payment

Adjustment	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
Non-Expansion	(0.1)	1.4	7.6	8.8
Expansion	(0.7)	6.9	37.8	44.0
<b>Total</b>	<b>(0.9)</b>	<b>8.3</b>	<b>45.3</b>	<b>52.8</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 payment the MCO's receive on a Per Member Per Month (PMPM) basis. The enrollment and utilization changes affect the MCIP.

# SIGNIFICANT ADJUSTMENTS

## Increased Physician Payments

Act 306 of the 2024 Regular Legislative Session requires LDH to develop a plan to increase Medicaid reimbursement to certain providers to 100% of Medicare rates. The bill directs the plan to prioritize physician-provided primary care, obstetric care, and non-specialty mental health, substance use disorder, and women's health services.

Fiscal Impact of Increasing Professional Reimbursement (In Millions)		
Component	FY 2026 (85% of Medicare)	FY 2027 (100% of Medicare)
Reimbursement Impact for Medicaid-Only Enrollees	216.9	365.5
Reimbursement Impact for Dual Enrollees	31.5	127.8
Reimbursement Impact of Increase Provider Access	10.0	25.5
<b>Total Fiscal Impact:</b>	<b>\$258.4</b>	<b>\$518.8</b>

LDH will increase the fee schedule up to 100% of Medicare over a two-year period. LDH plans to increase Medicaid reimbursement to 85% of Medicare in FY 2026 and 100% of Medicare in FY 2027.



# DEPARTMENT CONTACTS



**Drew Maranto**  
*Secretary*  
drew.maranto@la.gov

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**Monique Cross**  
*Undersecretary*  
monique.cross@la.gov

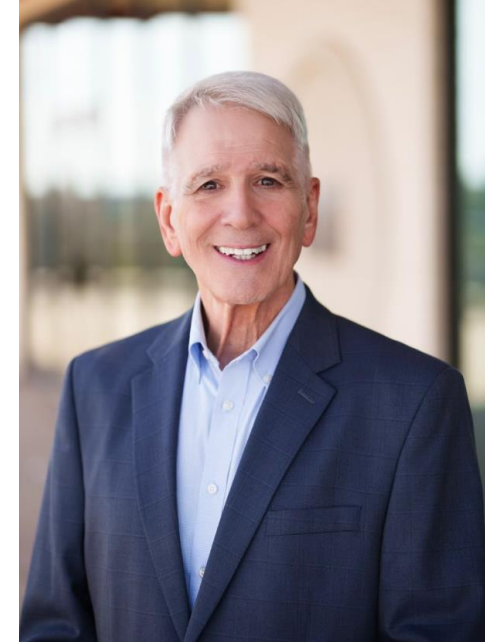
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**Peter Croughan**  
*Deputy Secretary*  
pete.croughan@la.gov

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**Bethany Blackson**  
*Chief of Staff*  
bethany.blackson@la.gov

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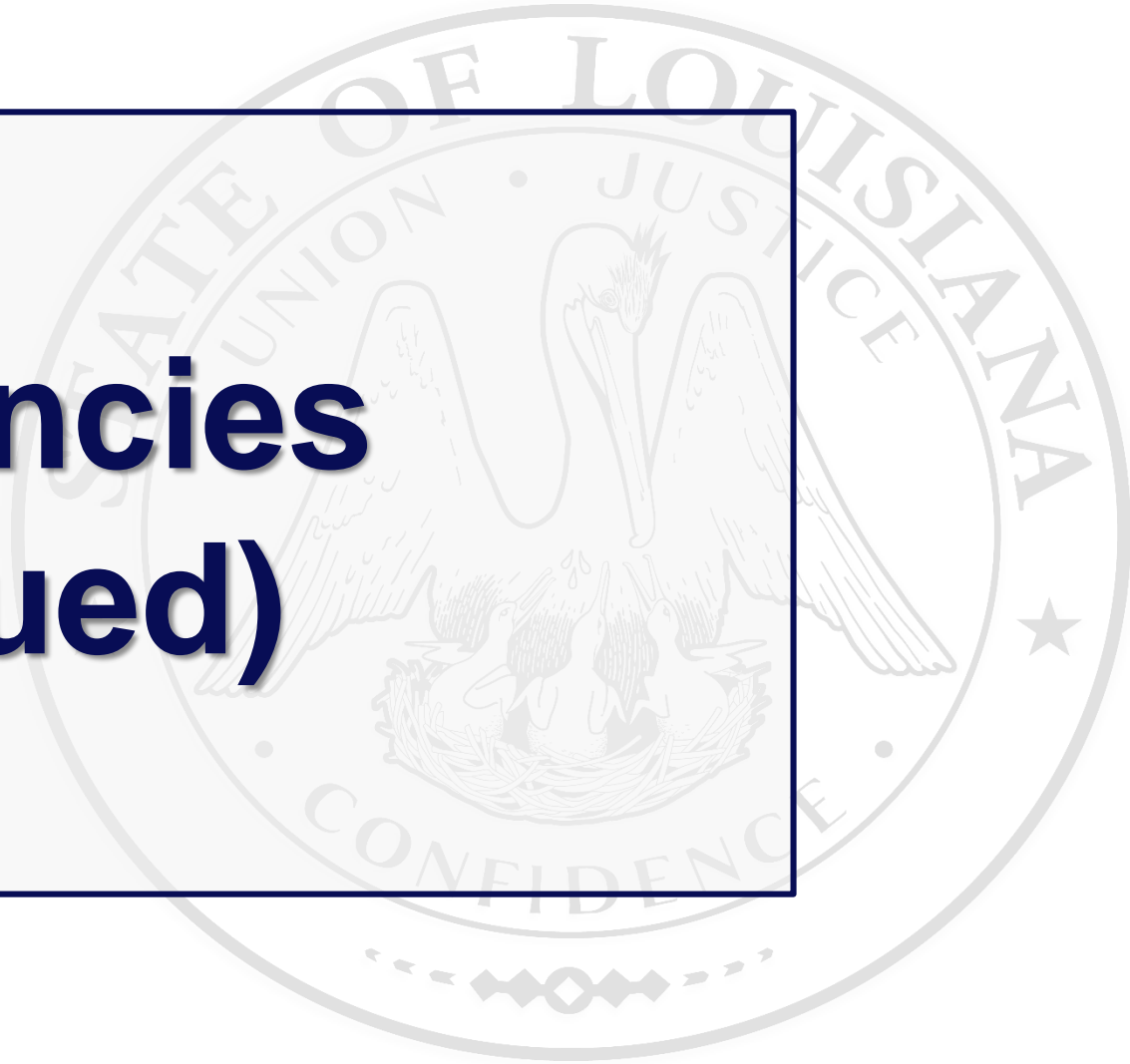


**Dr. Ralph Abraham**  
*Surgeon General*  
ralph.abraham@la.gov

# DEPARTMENT CONTACTS

<b><i>Agency</i></b>	<b><i>Agency Head</i></b>	<b><i>Phone</i></b>
Medical Vendor Administration/Payments	Kim Sullivan	225.219.7810
Office of Aging and Adult Services	Gearry Williams	225.219.0223
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
Office of the Surgeon General	Ralph Abraham	225.342.0236
LA Emergency Response Network	Paige Hargrove	225.756.3440
Office on Women's Health and Community Health	Tangela Womack	225.342.3106
<b><i>Human Services Authorities/Districts</i></b>	<b><i>Agency Head</i></b>	<b><i>Phone</i></b>
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

# **LDH Agencies (Continued)**



# 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

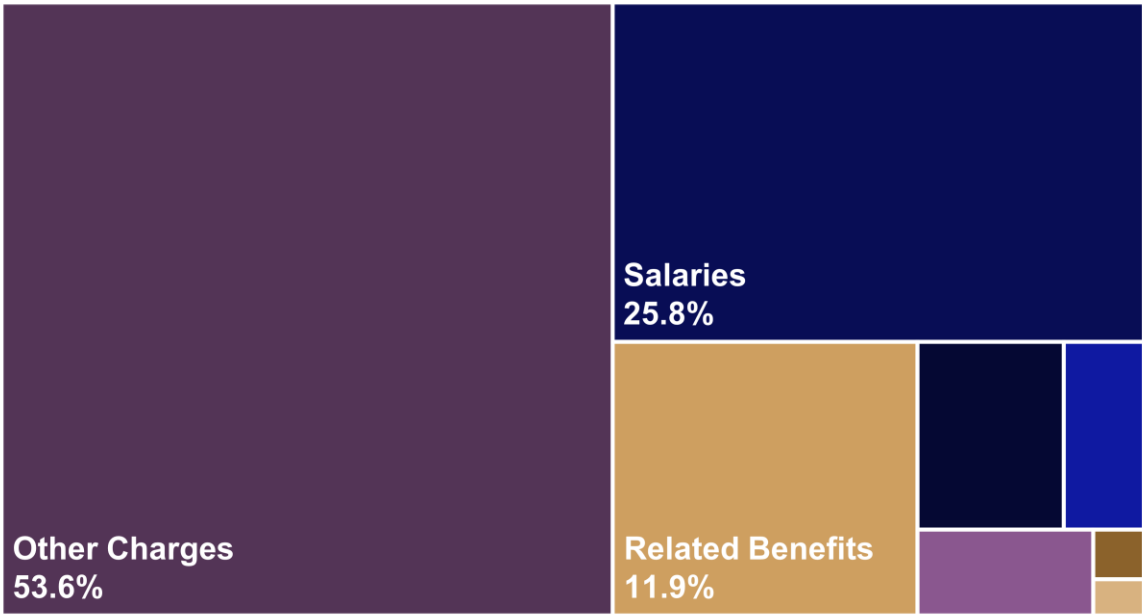
# DEVELOPMENTAL DISABILITIES COUNCIL

## FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	507,517
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		1,834,480
<b>Total</b>	<b>\$</b>	<b>2,341,997</b>



Expenditure Category		
Salaries	\$	604,431
Other Compensation		0
Related Benefits		279,104
Travel		50,500
Operating Services		91,985
Supplies		8,500
Professional Services		0
Other Charges		1,254,517
Interagency Transfers		50,642
Acquisitions/Repairs		2,318
<b>Total</b>	<b>\$</b>	<b>2,341,997</b>



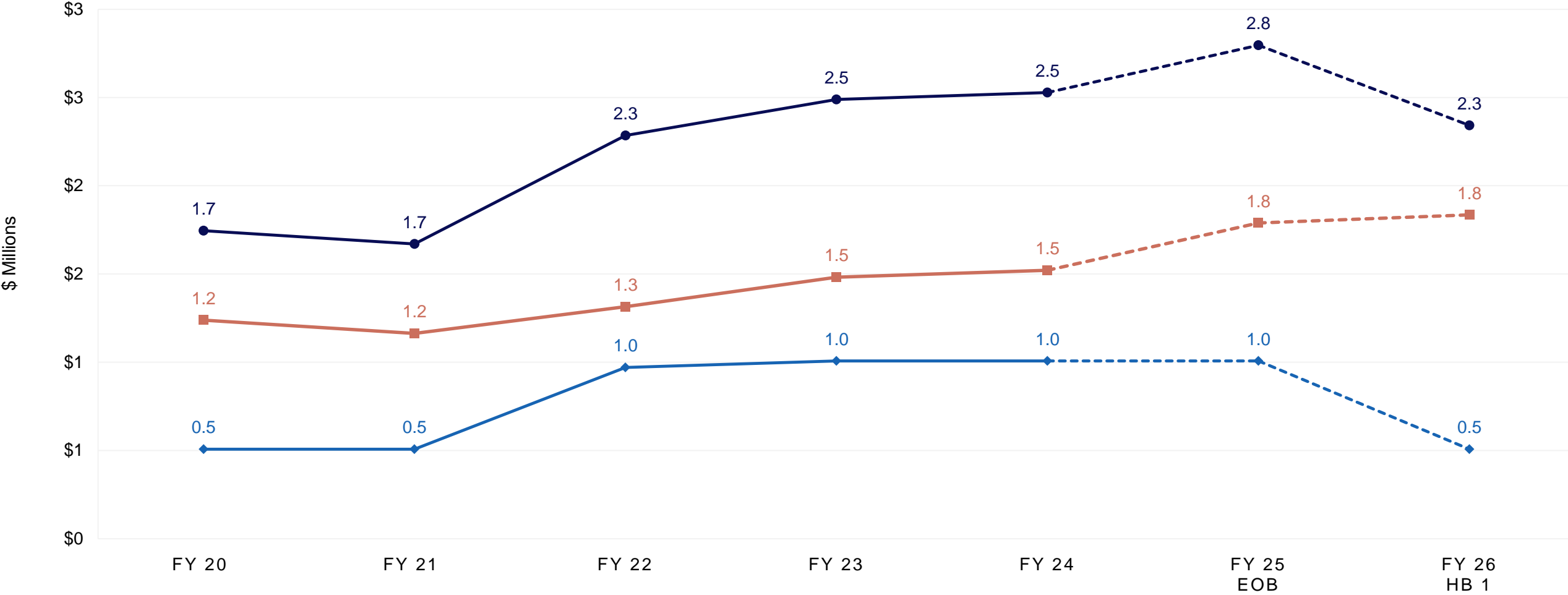
# DEVELOPMENTAL DISABILITIES COUNCIL

## Historical Spending

Average Annual Spending Change from FY 20 to 24:

18.7%	13.7%	12.8%
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State General Fund      Federal Funds      Total Budget



# DEVELOPMENTAL DISABILITIES COUNCIL

## Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 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	1,520,490	1,788,551	1,834,480	45,929	2.6%	313,990	20.7%
Total	\$ 2,528,007	\$ 2,796,068	\$ 2,341,997	\$ (454,071)	(16.2%)	\$ (186,010)	(7.4%)

Significant funding changes compared to the FY 25 Existing Operating Budget	
State General Fund	Federal
(\$500,000) decrease due to the removal of one-time funding for Families Helping Families	\$42,929 increase due to various standard statewide adjustments

# DEVELOPMENTAL DISABILITIES COUNCIL

## Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 453,976	\$ 575,049	\$ 604,431	\$ 29,382	5.1%	\$ 150,455	33.1%
Other Compensation	0	0	0	0	0.0%	0	0.0%
Related Benefits	241,728	270,629	279,104	8,475	3.1%	37,376	15.5%
Travel	27,919	50,500	50,500	0	0.0%	22,581	80.9%
Operating Services	82,108	91,985	91,985	0	0.0%	9,877	12.0%
Supplies	6,410	8,500	8,500	0	0.0%	2,090	32.6%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	1,685,970	1,754,517	1,254,517	(500,000)	(28.5%)	(431,453)	(25.6%)
Interagency Transfers	28,944	44,888	50,642	5,754	12.8%	21,698	75.0%
Acquisitions/Repairs	953	0	2,318	2,318	0.0%	1,365	143.2%
<b>Total</b>	<b>\$ 2,528,008</b>	<b>\$ 2,796,068</b>	<b>\$ 2,341,997</b>	<b>\$ (454,071)</b>	<b>(16.2%)</b>	<b>\$ (186,011)</b>	<b>(7.4%)</b>

### Significant funding changes compared to the FY 25 Existing Operating Budget

Personnel Services	Other Charges	Interagency Transfers
\$37,857 increase due to: Various statewide adjustments to salaries and related benefits such as pay raises, retirement rate changes and savings from vacant positions	(\$500,000) decrease due to the removal of one-time funding for Families Helping Families	\$5,754 due to an increase in transfers to OTS



# OFFICE OF THE SECRETARY

## 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:

- Undersecretary
- Deputy Secretary
- Surgeon General
- External Relations
- Bureau of Legal Services

### **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**

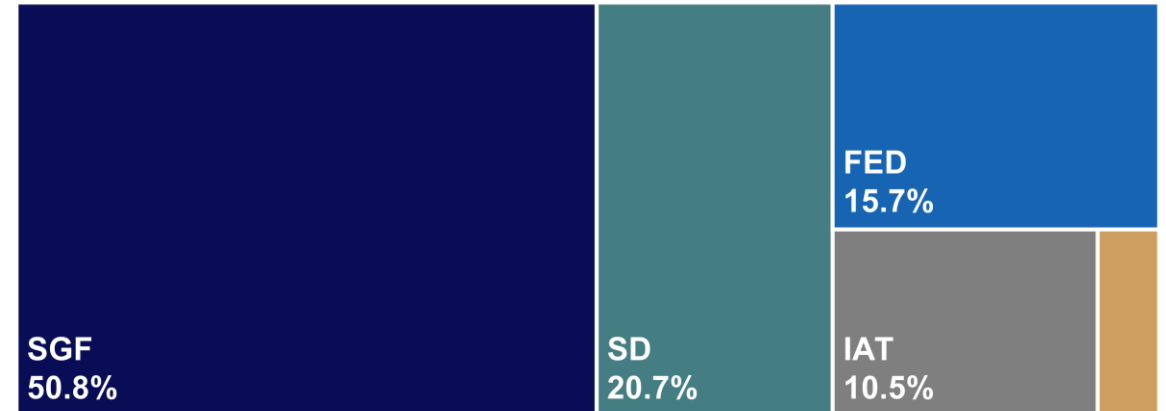
Independently appraises activities to evaluate the adequacy and effectiveness of controls within the department.

# OFFICE OF THE SECRETARY

## FY 26 Budget Recommendation

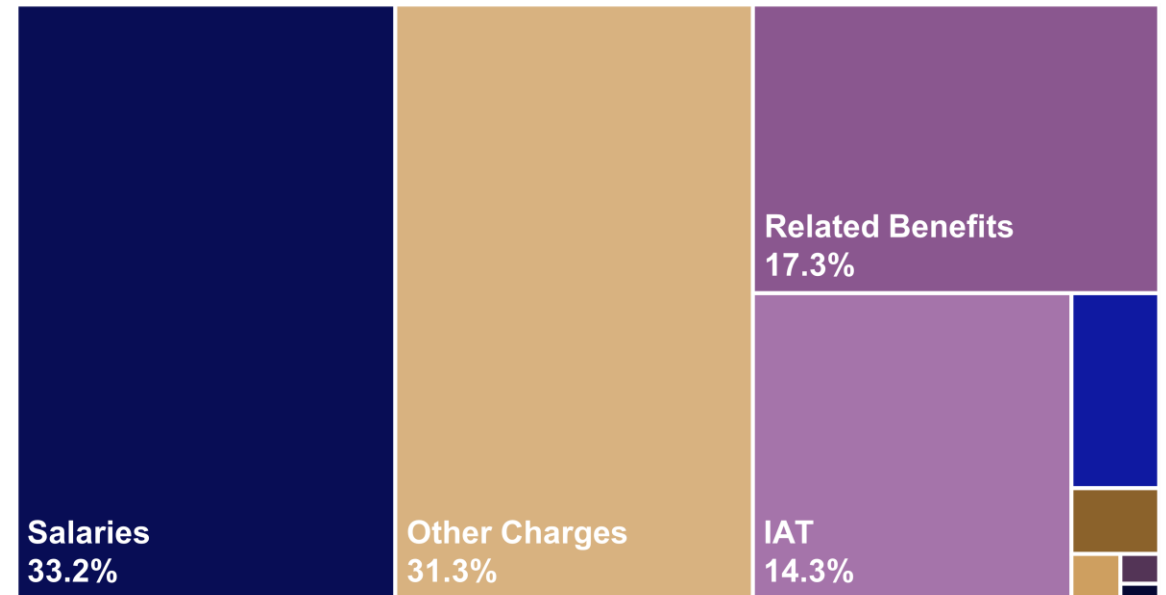
### Means of Finance

State General Fund	\$	59,786,029
Interagency Transfers		12,314,057
Fees & Self-generated		2,869,401
Statutory Dedications		24,341,030
Federal Funds		18,466,747
<b>Total</b>	<b>\$</b>	<b>117,777,264</b>



### Expenditure Category

Salaries	\$	39,058,024
Other Compensation		386,202
Related Benefits		20,331,395
Travel		105,300
Operating Services		1,002,452
Supplies		202,037
Professional Services		2,966,925
Other Charges		36,844,655
Interagency Transfers		16,880,274
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>117,777,264</b>



# OFFICE OF THE SECRETARY

## Historical Spending

Average Annual Spending  
Change from FY 20 to 24:

14.8%

(26.4%)

(61.8%)

116.3%

4.4%

3.2%

State General Fund

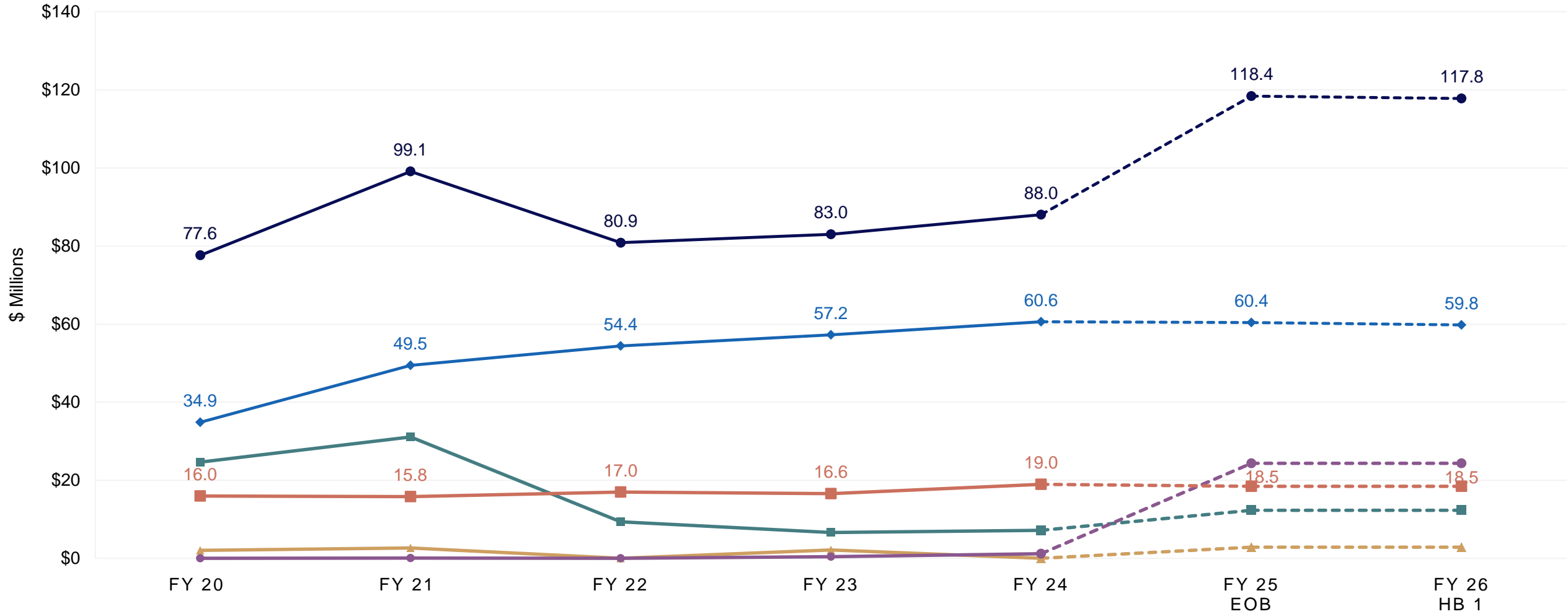
Interagency Transfers

Fees & Self-generated

Statutory Dedications

Federal Funds

Total Budget



# OFFICE OF THE SECRETARY

## Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 60,596,043	\$ 60,401,900	\$ 59,786,029	\$ (615,871)	(1.0%)	\$ (810,014)	(1.3%)
IAT	7,215,048	12,314,057	12,314,057	0	0.0%	5,099,009	70.7%
FSGR	44,430	2,869,401	2,869,401	0	0.0%	2,824,971	6,358.3%
Stat Ded	1,202,031	24,341,030	24,341,030	0	0.0%	23,138,999	1,925.0%
Federal	18,959,574	18,466,747	18,466,747	0	0.0%	(492,827)	(2.6%)
Total	\$ 88,017,126	\$ 118,393,135	\$ 117,777,264	\$ (615,871)	(0.5%)	\$ 29,760,138	33.8%

### Significant funding changes compared to the FY 25 Existing Operating Budget

#### State General Fund

(\$615,871) net decrease primarily due to standard statewide adjustments to various personnel services expenditures and OTS transfers

# OFFICE OF THE SECRETARY

## Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 35,884,941	\$ 37,515,994	\$ 39,058,024	\$ 1,542,030	4.1%	\$ 3,173,083	8.8%
Other Compensation	849,540	511,002	386,202	(124,800)	(24.4%)	(463,338)	(54.5%)
Related Benefits	20,740,977	20,414,026	20,331,395	(82,631)	(0.4%)	(409,582)	(2.0%)
Travel	113,970	115,300	105,300	(10,000)	(8.7%)	(8,670)	(7.6%)
Operating Services	771,381	1,002,452	1,002,452	0	0.0%	231,071	30.0%
Supplies	146,403	202,037	202,037	0	0.0%	55,634	38.0%
Professional Services	774,569	2,966,925	2,966,925	0	0.0%	2,192,356	283.0%
Other Charges	11,129,983	36,989,420	36,844,655	(144,765)	(0.4%)	25,714,672	231.0%
Interagency Transfers	17,605,363	18,675,979	16,880,274	(1,795,705)	(9.6%)	(725,089)	(4.1%)
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 88,017,127	\$ 118,393,135	\$ 117,777,264	\$ (615,871)	(0.5%)	\$ 29,760,137	33.8%

### Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Interagency Transfers
<p>\$1.3 M increase due to:</p> <ul style="list-style-type: none"> <li>\$762,611 net increase for various standard statewide adjustments to salaries including pay raises, attrition, related benefits and retirement and group insurance rates</li> <li>\$571,988 increase for four positions in the Health Standards Services division to schedule and conduct regular surveys, ensure licensing standards, and promote the health, safety, and welfare of clients.</li> </ul>	<p>(\$1.7 M) net decrease primarily due to:</p> <p>A reduction in transfers to the Office of Technology Services (OTS) to align the budget with actual spending</p>

# OFFICE OF AGING AND ADULT SERVICES

## 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.

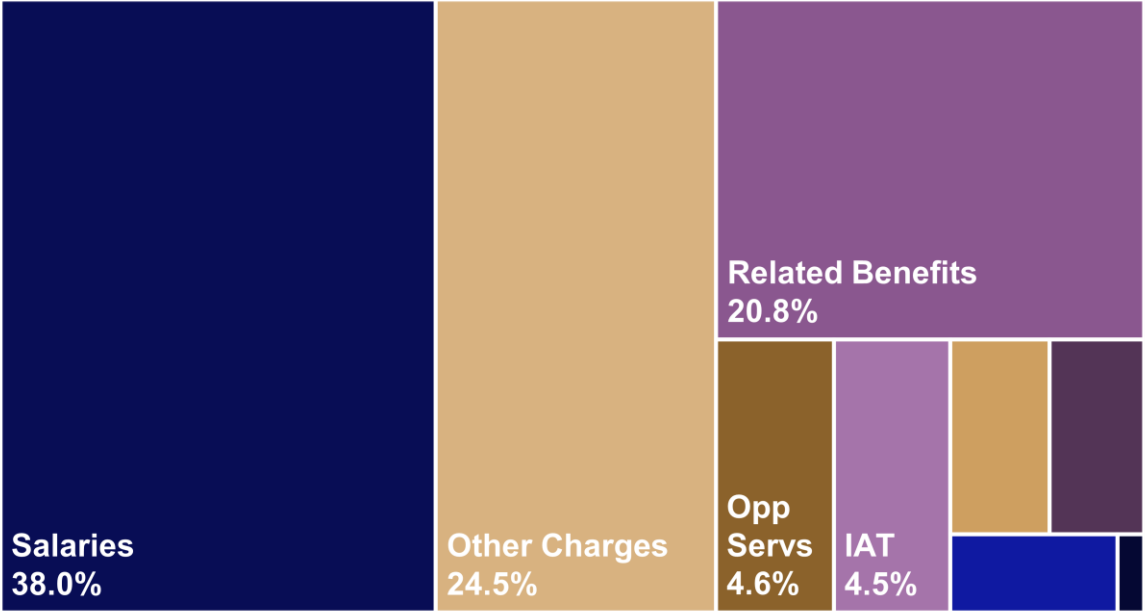
# OFFICE OF AGING AND ADULT SERVICES

## FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	24,239,188
Interagency Transfers		52,433,221
Fees & Self-generated		782,680
Statutory Dedications		3,508,434
Federal Funds		181,733
Total	\$	81,145,256



Expenditure Category		
Salaries	\$	30,875,408
Other Compensation		2,242,804
Related Benefits		16,852,275
Travel		241,033
Operating Services		3,724,939
Supplies		2,129,380
Professional Services		1,516,351
Other Charges		19,891,852
Interagency Transfers		3,671,214
Acquisitions/Repairs		0
Total	\$	81,145,256



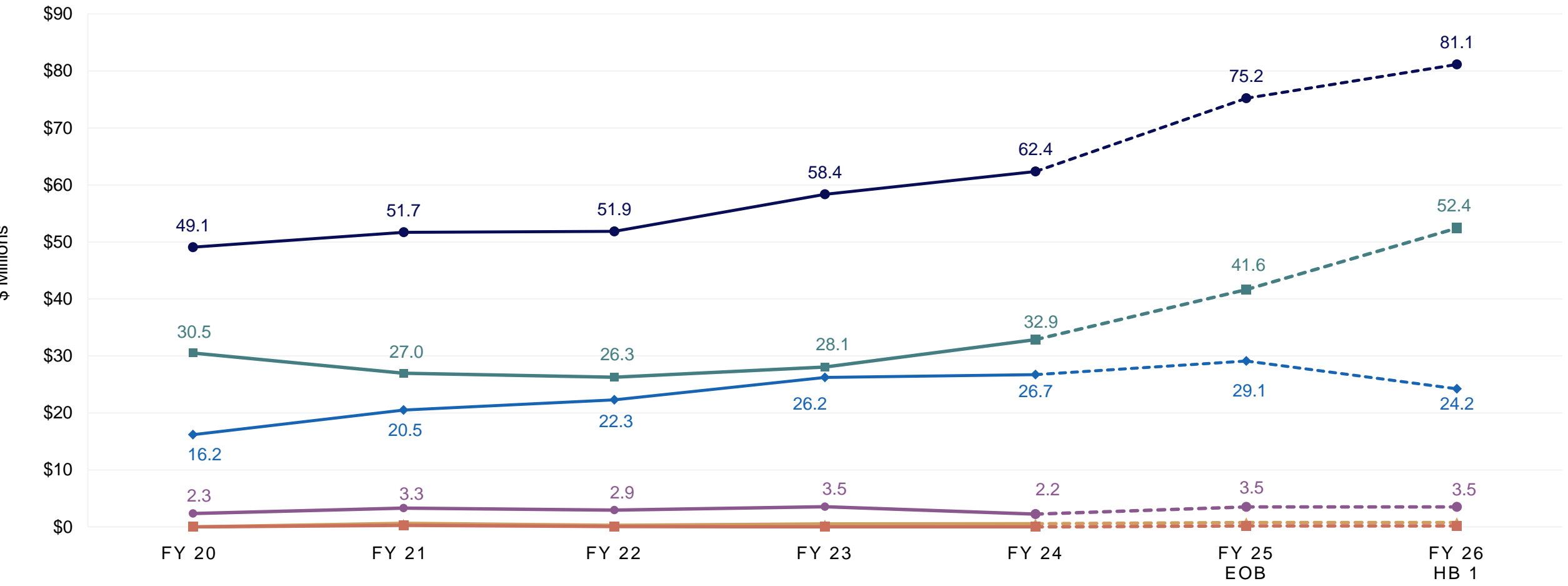
# OFFICE OF AGING AND ADULT SERVICES

## Historical Spending

Average Annual Spending  
Change from FY 20 to 24:

13.3%	1.9%	157.3%	(0.1%)	(100%)	6.2%
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State General Fund   Interagency Transfers   Fees & Self-generated   Statutory Dedications   Federal Funds   Total Budget





# OFFICE OF AGING AND ADULT SERVICES

## Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 26,711,921	\$ 29,092,182	\$ 24,239,188	\$ (4,852,994)	(16.7%)	\$ (2,472,733)	(9.3%)
IAT	32,854,694	41,636,514	52,433,221	10,796,707	25.9%	19,578,527	59.6%
FSGR	553,277	782,680	782,680	0	0.0%	229,403	41.5%
Stat Ded	2,248,061	3,508,434	3,508,434	0	0.0%	1,260,373	56.1%
Federal	0	181,733	181,733	0	0.0%	181,733	0.0%
Total	\$ 62,367,953	\$ 75,201,543	\$ 81,145,256	\$ 5,943,713	7.9%	\$ 18,777,303	30.1%

### Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers
<p>(\$4.9 M) net decrease primarily due to the following:</p> <ul style="list-style-type: none"> <li>• (\$11.1 M) increase for various standard statewide adjustments, new positons, and increased need at Villa Feliciana Medical Complex due to increased residents</li> <li>• (\$8.2 M) replaces SGF with IAT from Medicaid for positions that receive a 50% Medicaid match</li> <li>• \$2.1 M replaces IAT from Medicaid with SGF for operating services</li> </ul>	<p>\$10.8 M net increase primarily due to the following:</p> <ul style="list-style-type: none"> <li>• \$8.2 M replaces SGF with IAT from Medicaid for positions that receive a 50% Medicaid match</li> <li>• \$3 M funding from OCD for the Permanent Supportive Housing initiative</li> <li>• (\$2.1 M) replaces IAT from Medicaid with SGF for operating services</li> <li>• \$1.3 M increases funding to Villa Feliciana Medical Complex for additional beds at ELMS for sick bay patients</li> </ul>

# OFFICE OF AGING AND ADULT SERVICES

## Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 27,651,230	\$ 29,176,956	\$ 30,875,408	\$ 1,698,452	5.8%	\$ 3,224,178	11.7%
Other Compensation	1,931,301	2,157,810	2,242,804	84,994	3.9%	311,503	16.1%
Related Benefits	15,662,984	15,189,239	16,852,275	1,663,036	10.9%	1,189,291	7.6%
Travel	245,953	228,533	241,033	12,500	5.5%	(4,920)	(2.0%)
Operating Services	1,603,765	3,718,619	3,724,939	6,320	0.2%	2,121,174	132.3%
Supplies	2,053,228	2,128,880	2,129,380	500	0.0%	76,152	3.7%
Professional Services	578,508	1,149,334	1,516,351	367,017	31.9%	937,843	162.1%
Other Charges	9,667,133	17,384,190	19,891,852	2,507,662	14.4%	10,224,719	105.8%
Interagency Transfers	2,973,853	3,947,982	3,671,214	(276,768)	(7.0%)	697,361	23.4%
Acquisitions/Repairs	0	120,000	0	(120,000)	(100.0%)	0	0.0%
<b>Total</b>	<b>\$ 62,367,955</b>	<b>\$ 75,201,543</b>	<b>\$ 81,145,256</b>	<b>\$ 5,943,713</b>	<b>7.9%</b>	<b>\$ 18,777,301</b>	<b>30.1%</b>

### Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Professional Services	Other Charges
<p>\$3.4 M increase primarily due to:</p> <ul style="list-style-type: none"> <li>\$1.3 M increased for seven additional beds at Villa Feliciana Medical Complex</li> <li>\$868,048 eight new positions supporting waiver participants</li> <li>\$562,895 net increase in standard statewide adjustments for salaries including attrition, pay raises, related benefits and retirement rates</li> <li>\$199,380 increase for three Adult Protection Specialist positons</li> </ul>	<p>\$367,067 increase due to:</p> <p>Additional contracts at Villa Feliciana Medical Complex that provide medical, dental, auditing and accounting services</p>	<p>\$2.5 M increase primarily due to:</p> <p>Increases in various contracts for the Permanent Supportive Housing Initiative, DOJ Serous Mental Illness Project, Traumatic Brain and Spinal Cord Injury Trust Fund, Nursing Home Residents' Trust Fund, and the Independent Living Program</p>

# 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 clot busting medication for treatment of an occlusive stroke within the first few hours. Additionally, LERN facilitates patient access to endovascular capable hospitals for patients with large vessel occlusive strokes requiring thrombectomy.

### 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:

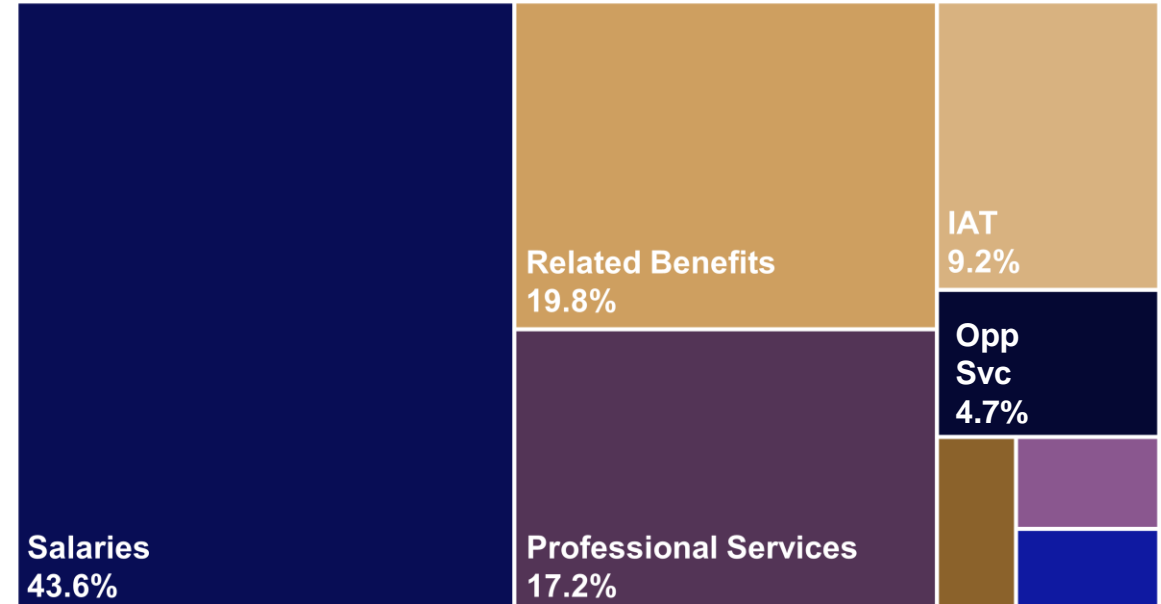
LDH, Center for Community Preparedness coordinates the State's response to public health threats of all types, including natural disasters (like hurricanes, floods, and pandemics) and man-made emergencies (industrial spills and explosions, other large-scale accidents, and terrorist attacks).

# LOUISIANA EMERGENCY RESPONSE NETWORK

## FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	2,244,730
Interagency Transfers		40,000
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>2,284,730</b>

Expenditure Category		
Salaries	\$	995,785
Other Compensation		0
Related Benefits		451,800
Travel		43,000
Operating Services		106,526
Supplies		45,657
Professional Services		392,840
Other Charges		40,000
Interagency Transfers		209,122
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>2,284,730</b>

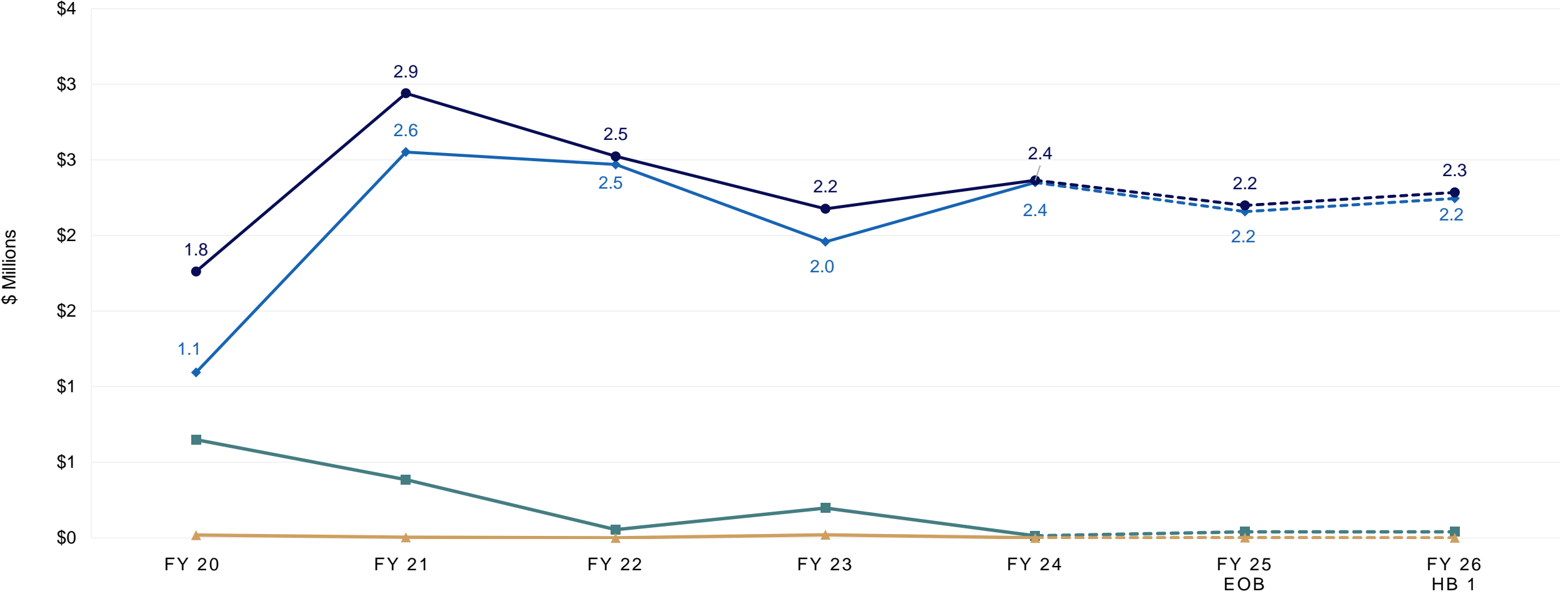


# LOUISIANA EMERGENCY RESPONSE NETWORK

## Historical Spending

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

Average Annual Spending Change from FY 20 to 24:   21.1%   (62.2%)   (100%)   7.6%



# LOUISIANA EMERGENCY RESPONSE NETWORK

## Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 2,351,121	\$ 2,157,768	\$ 2,244,730	\$ 86,962	4.0%	\$ (106,391)	(4.5%)
IAT	13,269	40,000	40,000	0	0.0%	26,731	201.5%
FSGR	0	1,000	0	(1,000)	(100.0%)	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>\$ 2,364,390</b>	<b>\$ 2,198,768</b>	<b>\$ 2,284,730</b>	<b>\$ 85,962</b>	<b>3.9%</b>	<b>\$ (79,660)</b>	<b>(3.4%)</b>

Significant funding changes compared to the FY 25 Existing Operating Budget	
State General Fund	Fees and Self-generated
\$86,962 increase primarily due to: <ul style="list-style-type: none"> <li>Increased funding for various statewide adjustments</li> </ul>	(\$1,000) decrease due to: <ul style="list-style-type: none"> <li>The removal of one-time grant funding.</li> </ul>

# LOUISIANA EMERGENCY RESPONSE NETWORK

## Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 920,512	\$ 964,715	\$ 995,785	\$ 31,070	3.2%	\$ 75,273	8.2%
Other Compensation	3,150	0	0	0	0.0%	(3,150)	(100.0%)
Related Benefits	488,091	450,503	451,800	1,297	0.3%	(36,291)	(7.4%)
Travel	43,915	43,000	43,000	0	0.0%	(915)	(2.1%)
Operating Services	83,817	104,666	106,526	1,860	1.8%	22,709	27.1%
Supplies	53,633	45,657	45,657	0	0.0%	(7,976)	(14.9%)
Professional Services	493,310	393,840	392,840	(1,000)	(0.3%)	(100,470)	(20.4%)
Other Charges	33,878	40,000	40,000	0	0.0%	6,122	18.1%
Interagency Transfers	244,083	156,387	209,122	52,735	33.7%	(34,961)	(14.3%)
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 2,364,389</b>	<b>\$ 2,198,768</b>	<b>\$ 2,284,730</b>	<b>\$ 85,962</b>	<b>3.9%</b>	<b>\$ (79,659)</b>	<b>(3.4%)</b>

### Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Operating Services	Professional Services	Interagency Transfers
<p>\$32,367 net increase due to:</p> <ul style="list-style-type: none"> <li>Various statewide adjustments including employee pay raises, related benefits</li> </ul>	<p>\$1,860 net increase due to:</p> <ul style="list-style-type: none"> <li>Increased funding for equipment maintenance support of the Communication Center</li> </ul>	<p>(\$1,000) decrease due to:</p> <ul style="list-style-type: none"> <li>Removal of one time grant received from the Living Well Foundation</li> </ul>	<p>\$52,735 primarily due to:</p> <ul style="list-style-type: none"> <li>\$50,434 increases in statewide services such as Civil Service, Capitol Police, Office of State Procurement, OTS, ORM and rent</li> <li>\$2,301 increased funding for software maintenance and support of State Trauma Registry and the LEARN call center</li> </ul>

# OFFICE OF SURGEON GENERAL

## Overview



The Surgeon General is charged with crafting health policy, including healthcare workforce development; advocating for wellness and disease prevention; and coordinating with other state agencies and institutions to improve health outcomes in Louisiana.

The Surgeon General is appointed by the Governor and must be a licensed and practicing physician in Louisiana. The Surgeon General absorbs the duties of the previous State Health Officer role.

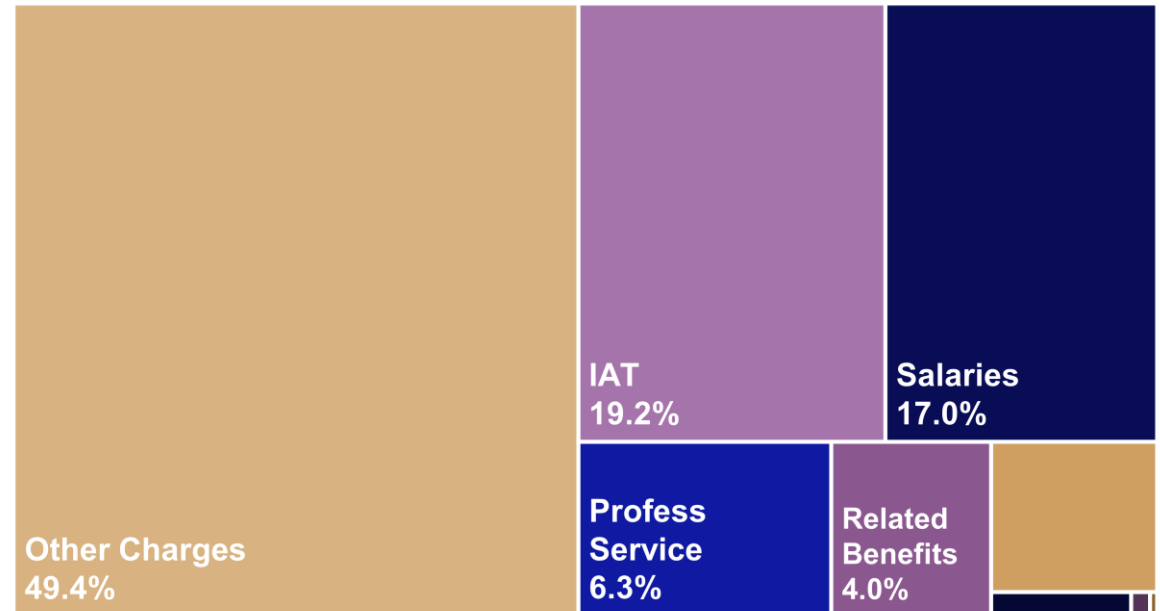


# OFFICE OF SURGEON GENERAL

## FY 26 Budget Recommendation

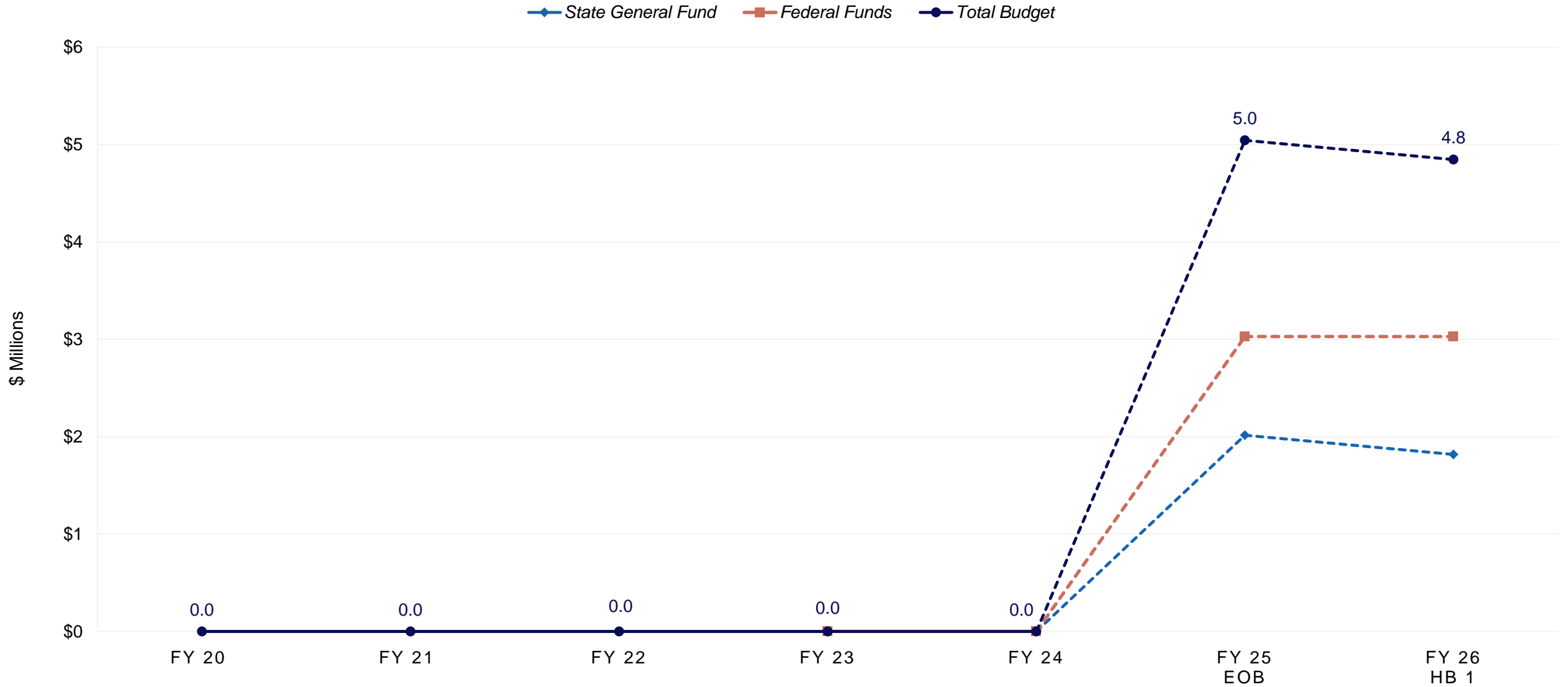
Means of Finance		
State General Fund	\$	1,818,329
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		3,028,717
<b>Total</b>	<b>\$</b>	<b>4,847,046</b>

Expenditure Category		
Salaries	\$	824,179
Other Compensation		172,546
Related Benefits		192,795
Travel		23,500
Operating Services		1,177
Supplies		3,200
Professional Services		305,059
Other Charges		2,393,717
Interagency Transfers		930,873
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>4,847,046</b>



# OFFICE OF SURGEON GENERAL

## Historical Spending



# OFFICE OF SURGEON GENERAL

## Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 2,015,799	\$ 1,818,329	\$ (197,470)	(9.8%)	\$ 1,818,329	0.0%
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	0	3,028,717	3,028,717	0	0.0%	3,028,717	0.0%
Total	\$ 0	\$ 5,044,516	\$ 4,847,046	\$ (197,470)	(3.9%)	\$ 4,847,046	0.0%

### Significant funding changes compared to the FY 25 Existing Operating Budget

#### State General Fund

(\$197,470) net decrease in funding primarily due to:

- Various standard statewide adjustments and the addition of one new position

# OFFICE OF SURGEON GENERAL

## Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 0	\$ 825,975	\$ 824,179	\$ (1,796)	(0.2%)	\$ 824,179	0.0%
Other Compensation	0	47,746	172,546	124,800	261.4%	172,546	0.0%
Related Benefits	0	352,924	192,795	(160,129)	(45.4%)	192,795	0.0%
Travel	0	13,500	23,500	10,000	74.1%	23,500	0.0%
Operating Services	0	1,177	1,177	0	0.0%	1,177	0.0%
Supplies	0	3,200	3,200	0	0.0%	3,200	0.0%
Professional Services	0	305,059	305,059	0	0.0%	305,059	0.0%
Other Charges	0	2,393,717	2,393,717	0	0.0%	2,393,717	0.0%
Interagency Transfers	0	1,101,218	930,873	(170,345)	(15.5%)	930,873	0.0%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 0	\$ 5,044,516	\$ 4,847,046	\$ (197,470)	(3.9%)	\$ 4,847,046	0.0%

### Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Interagency Transfers
<p>(\$37,125) decrease due to:</p> <ul style="list-style-type: none"> <li>(\$181,473) decrease in various statewide adjustments such as employee pay raises, salary adjustments, retirement rate adjustments, related benefits</li> <li>\$144,348 increase for a physician position</li> </ul>	<p>(\$170,345) decrease primarily due to:</p> <ul style="list-style-type: none"> <li>(\$172,534) decrease in OTS fees</li> <li>\$2,189 increase in Civil Service fees</li> </ul>

## 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.



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

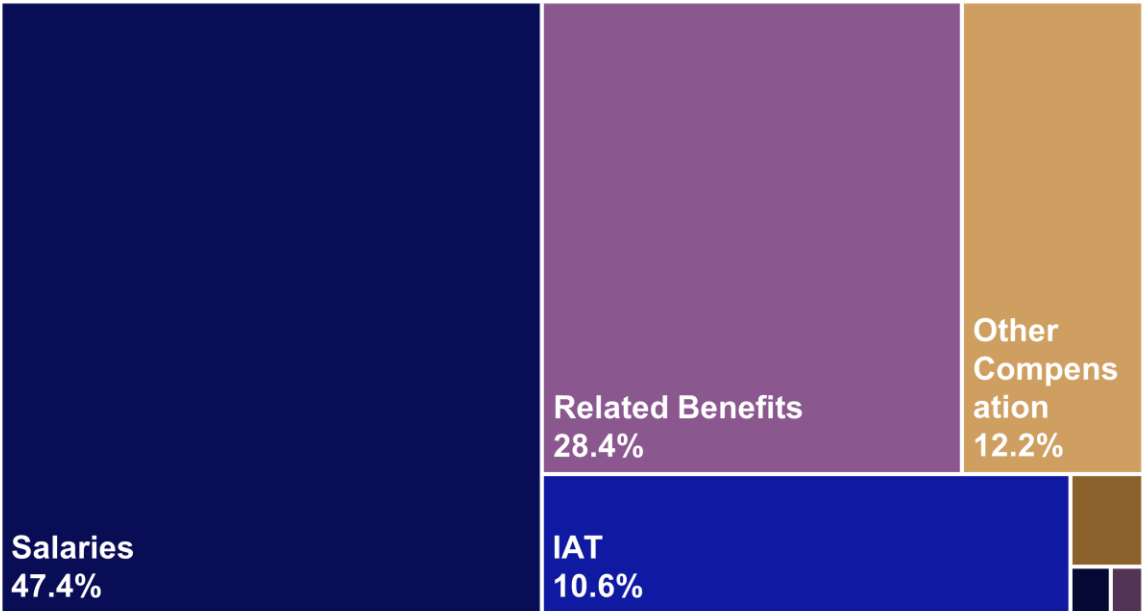
# OFFICE OF WOMEN'S HEALTH AND COMMUNITY HEALTH

## FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	1,068,143
Interagency Transfers		253,408
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
Total	\$	1,321,551



Expenditure Category		
Salaries	\$	626,215
Other Compensation		161,604
Related Benefits		374,781
Travel		3,600
Operating Services		12,694
Supplies		2,920
Professional Services		0
Other Charges		0
Interagency Transfers		139,737
Acquisitions/Repairs		0
Total	\$	1,321,551

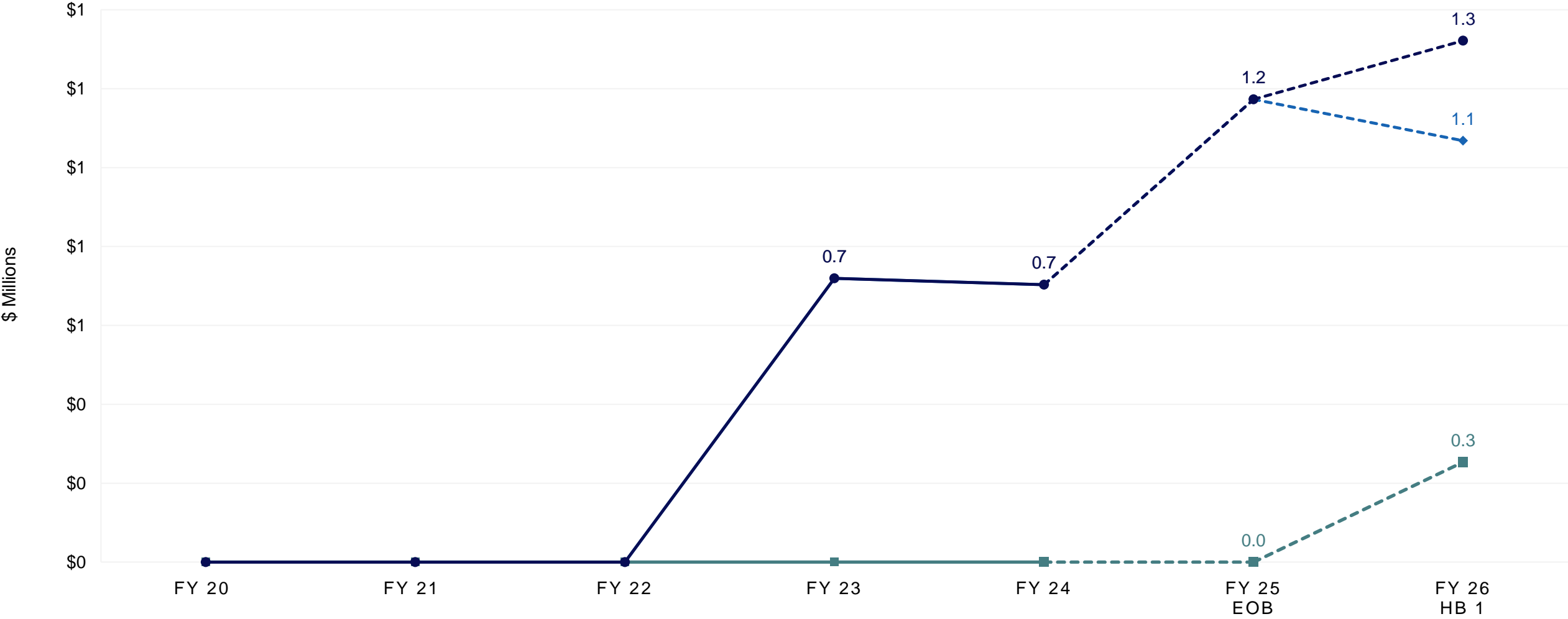


## Historical Spending

State General Fund   Interagency Transfers   Total Budget

Average Annual Spending  
Change from FY 20 to 24 :

2.2%	N/A	2.2%
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# OFFICE OF WOMEN’S HEALTH AND COMMUNITY HEALTH

## Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 703,334	\$ 1,172,768	\$ 1,068,143	\$ (104,625)	(8.9%)	\$ 364,809	51.9%
IAT	0	0	253,408	253,408	100.0%	253,408	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%
Total	\$ 703,334	\$ 1,172,768	\$ 1,321,551	\$ 148,783	12.7%	\$ 618,217	87.9%

Significant funding changes compared to the FY 25 Existing Operating Budget	
State General Fund	Interagency Transfers
(\$104,625) net decrease primarily due funding needed for standard statewide adjustments	\$253,408 increase in transfers from Medicaid for maternal health care improvements



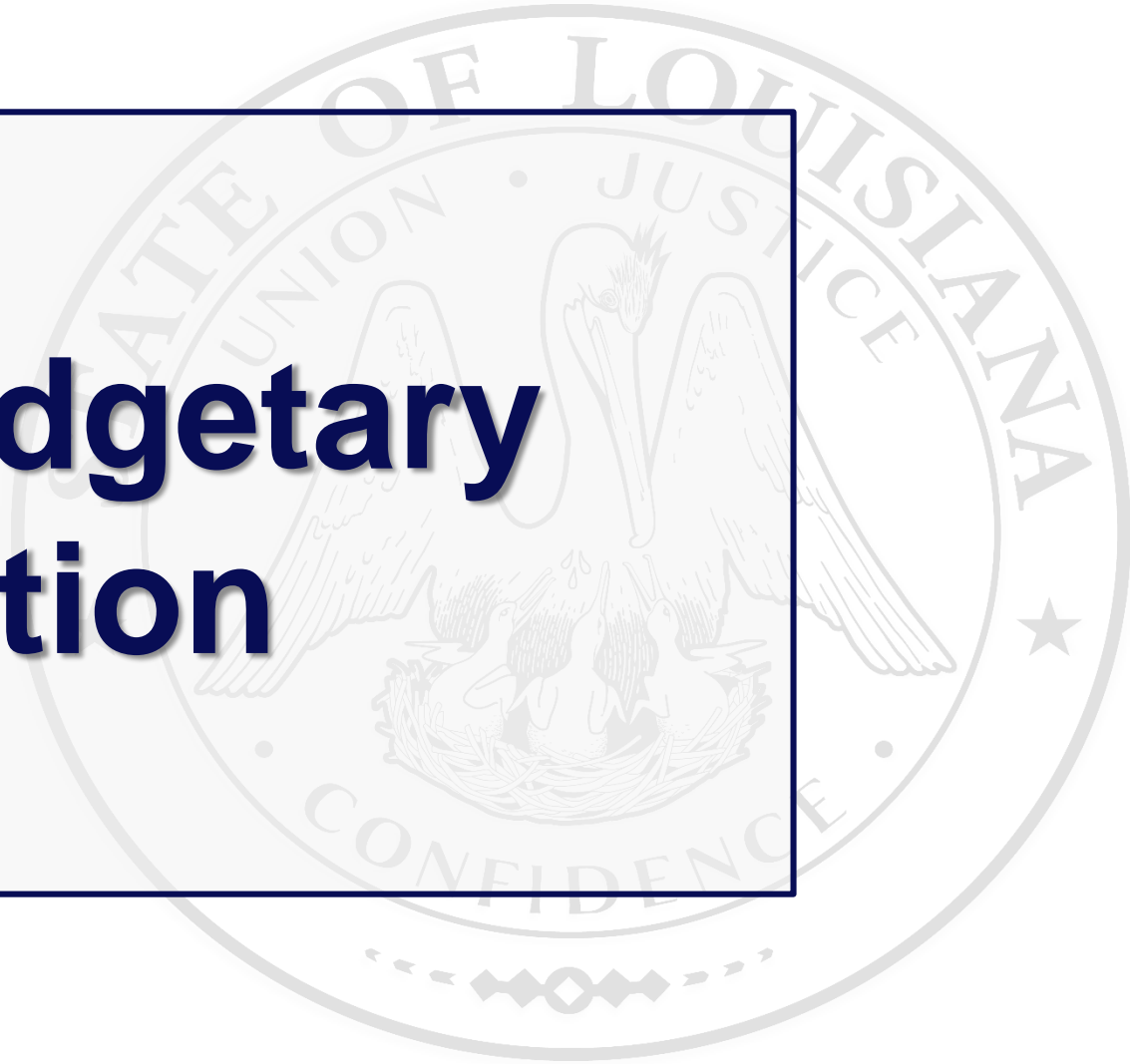
# OFFICE OF WOMEN’S HEALTH AND COMMUNITY HEALTH

## Expenditure Comparison

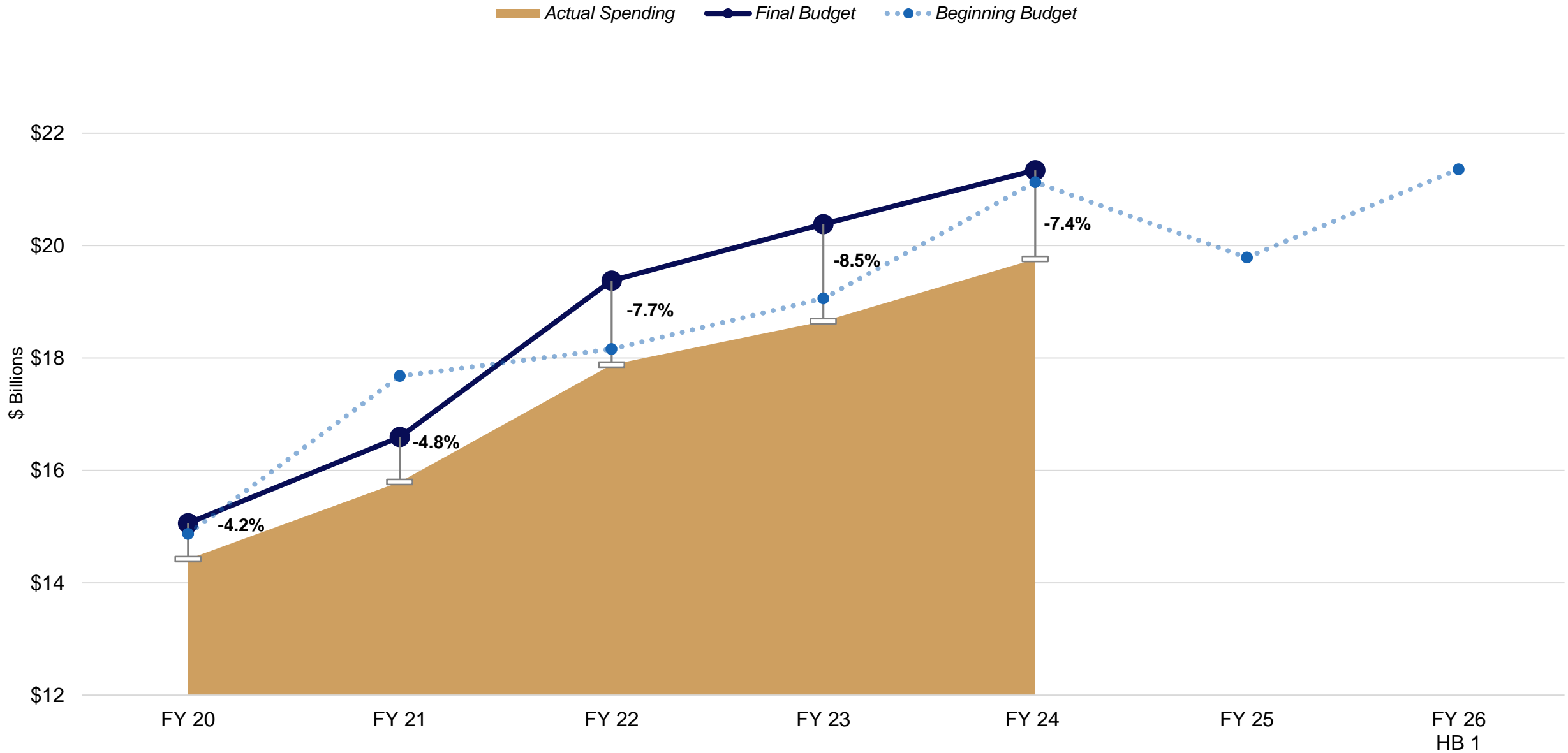
Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 375,620	\$ 632,758	\$ 626,215	\$ (6,543)	(1.0%)	\$ 250,595	66.7%
Other Compensation	15,686	0	161,604	161,604	0.0%	145,918	930.2%
Related Benefits	180,047	300,312	374,781	74,469	24.8%	194,734	108.2%
Travel	8,873	0	3,600	3,600	0.0%	(5,273)	(59.4%)
Operating Services	55,266	8,212	12,694	4,482	54.6%	(42,572)	(77.0%)
Supplies	4,028	0	2,920	2,920	0.0%	(1,108)	(27.5%)
Professional Services	25,465	0	0	0	0.0%	(25,465)	(100.0%)
Other Charges	0	0	0	0	0.0%	0	0.0%
Interagency Transfers	38,350	231,486	139,737	(91,749)	(39.6%)	101,387	264.4%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 703,335	\$ 1,172,768	\$ 1,321,551	\$ 148,783	12.7%	\$ 618,216	87.9%

Significant expenditure changes compared to the FY 25 Existing Operating Budget	
Personnel Services	Interagency Transfers
<p>\$229,530 decrease primarily due to:</p> <ul style="list-style-type: none"><li>\$253,408 increase from Medicaid for funding for Transforming Maternal Health initiatives which is designed to focus on improving maternal health care for enrollees in Medicaid and LaCHIP</li><li>(\$12,876) decrease in standard statewide adjustments</li></ul>	<p>(\$91,749) decrease primarily due to decrease transfers for statewide services such as Civil Service, Office of State Procurement, OTS, ORM and rent</p>

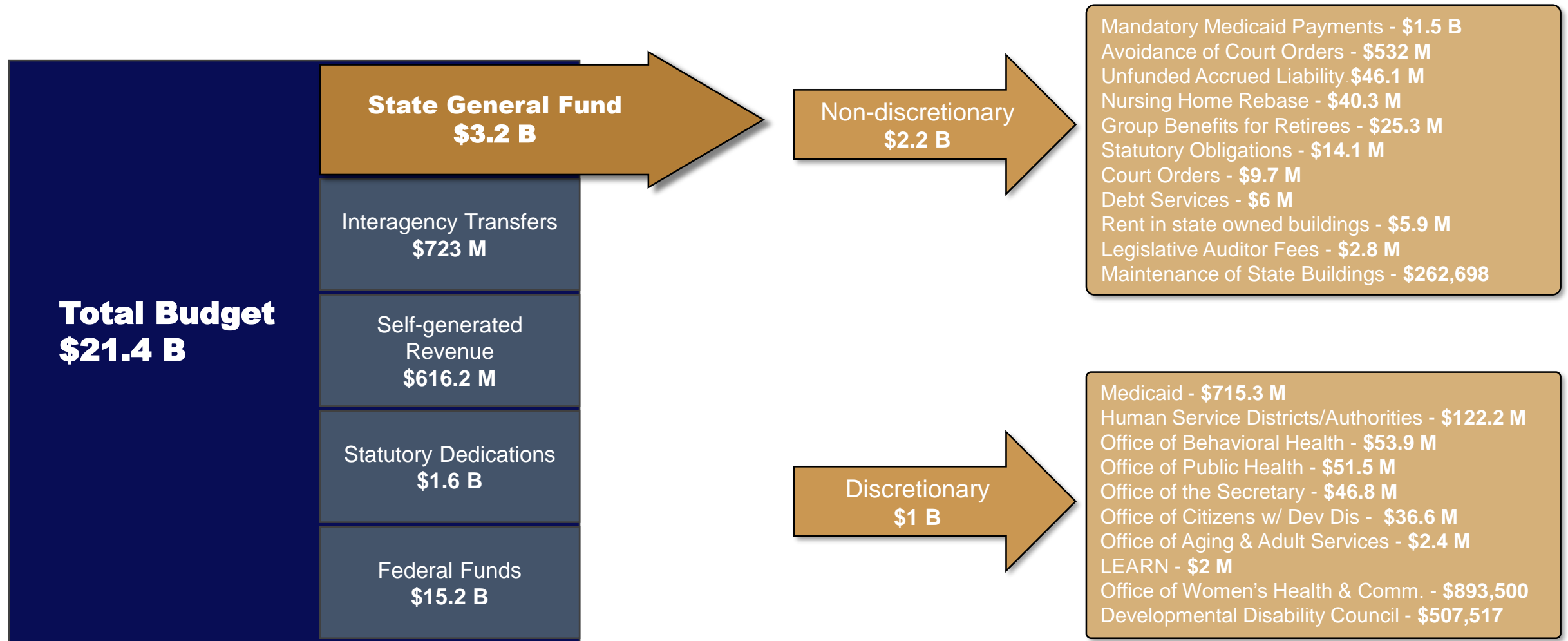
# **General Budgetary Information**



# HISTORICAL BUDGET



# DISCRETIONARY EXPENSES



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

# STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 25 - EOB	FY 26 - HB1
<b>Louisiana Medical Assistance Trust Fund</b>	Provider fees and premium taxes	Providing payments to those provider groups	\$871,296,163	\$889,531,462
<b>Hospital Stabilization Fund</b>	Assessment of hospitals	Funds reimbursement enhancements for hospitals	314,552,061	531,781,250
<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	31,597,749	33,557,322
<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	19,491,846	18,825,758
<b>Health Care Employment Reinvestment Opportunity</b>	Legislative appropriations, grants and donations	Nursing and allied health employment demands	15,016,030	15,016,030
<b>Community Options Waiver Fund</b>	12% of increase over official REC forecast, donations	Waiver services for individuals with adult-onset disabilities	2,665,632	9,181,168
<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
<i>(Continues on next slide)</i>				

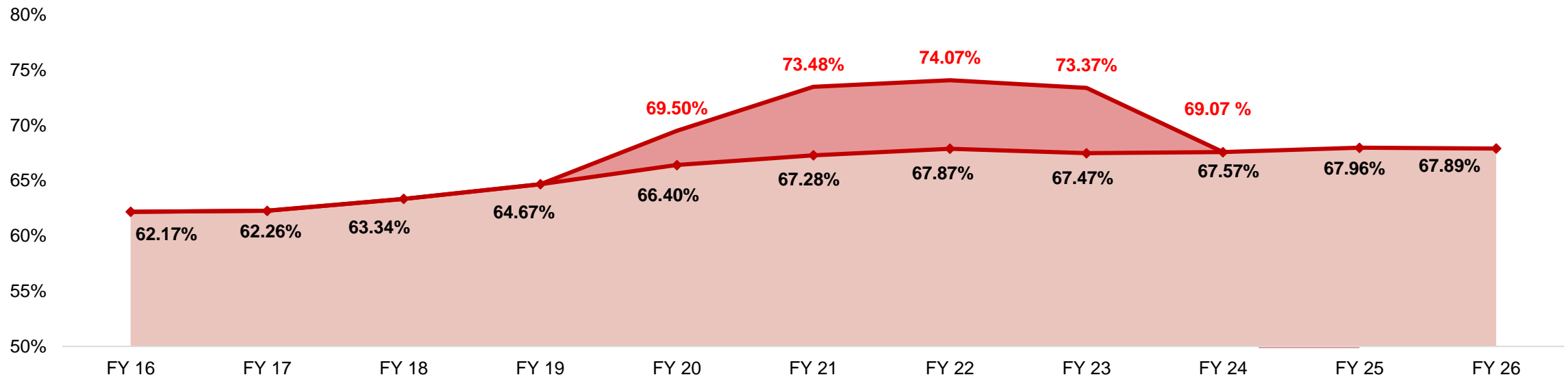
# STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 25 - EOB	FY 26 - HB1
<b>Compulsive and Problem Gaming Fund</b>	Various gaming revenues	Gambling disorder prevention and treatment	3,579,756	4,280,000
<b>Rural Primary Care Physicians Development</b>	Louisiana Rescue Plan	Funds the Health Professional Development Program	2,673,634	2,673,634
<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>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	0	1,741,651
<b>Tobacco Tax Health Care Fund</b>	Tobacco product tax	Cancer research centers, and smoking prevention and cessation initiatives	1,745,533	1,642,892
<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	1,634,820
<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	1,104,940	1,582,500
<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>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	1,000,000	1,190,000
<b>Health Care Facility Fund</b>	Fines and penalties on health care facilities	Initiatives to enforce health care facility compliance	280,000	280,000
Total			<b>\$1,326,939,783</b>	<b>\$1,574,435,926</b>

# FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP)

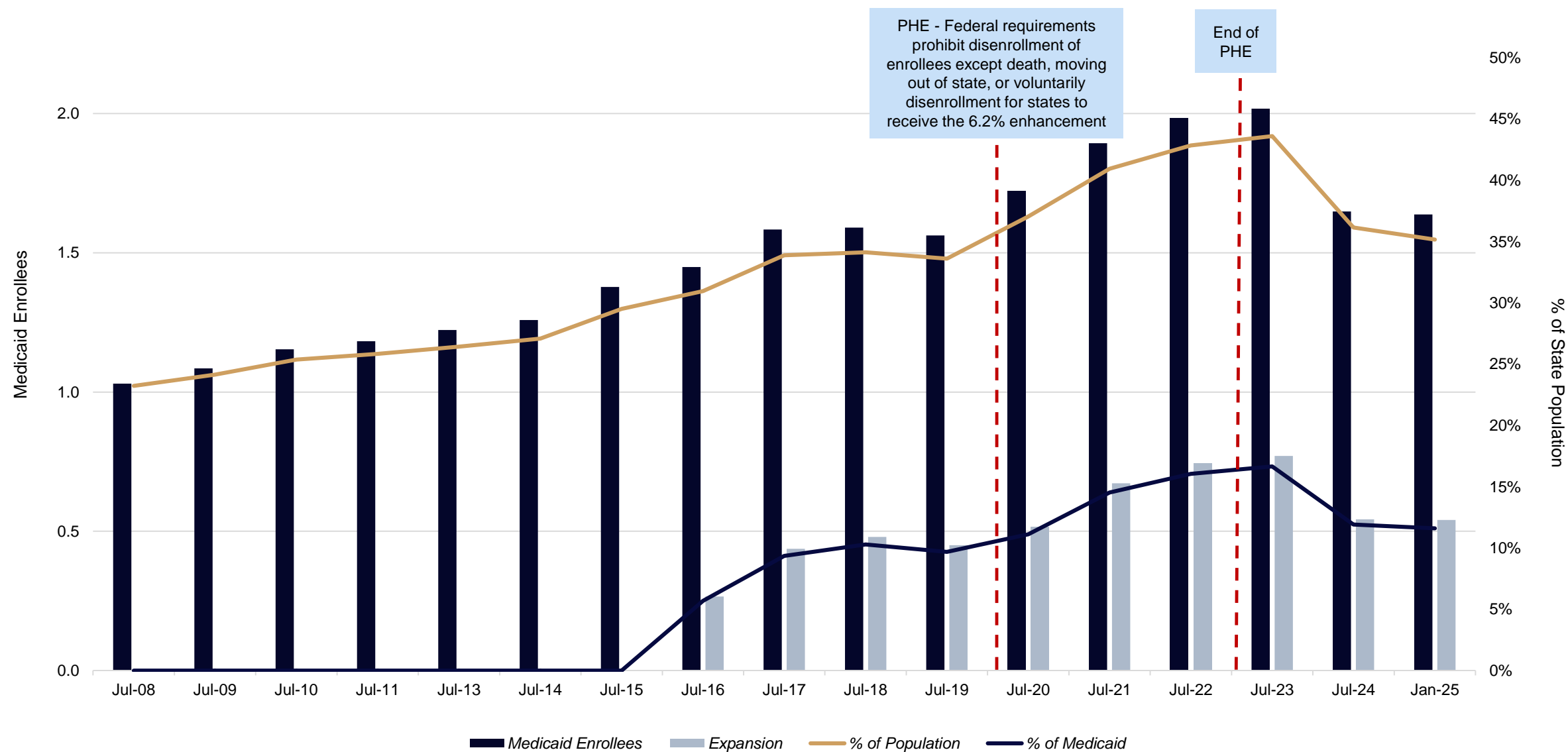
$$FMAP = 1.00 - 0.45 \left( \frac{\text{State Per Capita Income}}{\text{US Per Capita Income}} \right)^2$$

- In FY 26, the base blended FMAP is budgeted to be 67.89%, meaning for every \$1 the state pays, the federal government will match \$2.10 for general Medicaid services
- Federal match on Medicaid Expansion population has leveled out at 90% beginning in 2020
- Federal match on administrative functions is generally 50%



The enhanced FMAP was phased out in FY24.

# MEDICAID ENROLLMENT



Source: LDH Medicaid Enrollment Trends Report and US Census Bureau

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