

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health
307 — Office of the Secretary



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health PHYSICAL ADDRESS: 628 N. 4th Street
BUDGET UNIT: Office of the Secretary Baton Rouge, LA
SCHEDULE NUMBER: 09-307 ZIP CODE: 70821-1349
TELEPHONE NUMBER: _____ WEB ADDRESS: https://ldh.la.gov/

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

HEAD OF DEPARTMENT: <u>Drew Maranto</u> PRINTED NAME/TITLE: <u>for Bruce Greenstein, Secretary</u> DATE: <u>10/29/25</u> EMAIL ADDRESS: <u>Bruce.Greenstein@la.gov</u>	HEAD OF BUDGET UNIT: <u>Drew Maranto</u> PRINTED NAME/TITLE: <u>Drew Maranto, Undersecretary</u> DATE: <u>10/27/25</u> EMAIL ADDRESS: <u>Drew.Maranto@la.gov</u>
PROGRAM CONTACT PERSON: <u>Kevin Cook</u> TITLE: <u>Budget Administrator 2</u> TELEPHONE NUMBER: <u>225-219-7099</u> EMAIL ADDRESS: <u>Kevin.Cook2@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Kevin Suire</u> TITLE: <u>Budget Administrator 3</u> TELEPHONE NUMBER: <u>225-342-4305</u> EMAIL ADDRESS: <u>Kevin.Suire@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: SECRETARY - SEC

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

- I. Provide quality services
- II. Protect and promote health practices
- III. Develop and stimulate services by others
- IV. Utilize available resources in the most effective manner

LDH Priorities:

There are five major categories in which LDH is committed to making measurable improvements:

- Improve the Health and Well-being of Louisianans with an Emphasis on Prevention
- Reshape #TeamLDH Culture
- Enhance Customer Service, Partnerships, and Community Relations
- Promote Transparency, Accountability, and Compliance
- Promote Health Equity

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 307 - Office of the Secretary

AGENCY MISSION:

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.

AGENCY GOALS:

The goal of the Office of the Secretary is to provide primary leadership and direction for the Department and to coordinate statewide programs, services, and operations.

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

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 307 - Office of the Secretary

The Louisiana Department of Health (LDH) is committed to providing health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders. It is our mission to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana. The Office of the Secretary (adherence to departmental policies) has the following policies in place that are helpful and beneficial to women and children:

POLICY NUMBER: 26.2

SUBJECT: CRISIS LEAVE POOL

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

POLICY NUMBER: 34.2

SUBJECT: EQUAL EMPLOYMENT OPPORTUNITY, EEO COMPLAINTS

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

POLICY NUMBER: 29.2

SUBJECT: FAMILY MEDICAL LEAVE ACT

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

POLICY NUMBER: 56.4

SUBJECT: SEXUAL HARASSMENT

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

In addition to those policies listed above, the LDH agencies, including the Office of the Secretary, offers flexible time and attendance policies that permit the use of flexible time schedules for employees as approved by their supervisor or manager. Other examples of policies/strategies include the Employee Assistance Program and Funeral Leave. The Employee Assistance Program (EAP) is designed to assist and support employees who are experiencing personal problems. These problems include alcohol abuse, drug abuse, family and marital, financial, and other problems that affect job performance, job security, or the health and well-being of the employee. The services provided by the EAP representatives are free of charge and participation in the program does not jeopardize the employee's current position or future job opportunities.

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3071 - Management and Finance

PROGRAM AUTHORIZATION:

The Louisiana Department of Health (LDH) is authorized under R.S. 36:251-259. It was created as one of twenty executive agencies of state government as provided in the Louisiana Constitution of 1974 (Article IV, Section I) and addresses the public health needs of the State as laid out in Article XII, Section 8 of the Constitution.

PROGRAM MISSION:

The mission of the Office of Management and Finance is to provide both quality and timely leadership and support to the various offices and programs within the Louisiana Department of Health so that their functions and mandates can be carried out in an efficient and effective manner.

PROGRAM GOALS:

The goal of the Office of Management and Finance is to provide overall direction and administrative support to the agencies and activities within the Department.

PROGRAM ACTIVITY:

Executive Administration and Program Support provide leadership, technical support, strategic and policy direction to various functions throughout the department and ensures that policies and procedures put in place are relevant to the structure of agency operations and adhere to strictest government performance and accountability standards.

The Bureau of Media and Communications (BMAC) coordinates the Department's public information efforts. BMAC maintains the Department's brand through all of its public communication channels including its website and published content. BMAC also serves the Department by working closely with traditional news media outlets to promote news and messages that address the health and safety of Louisiana residents. Governmental Relations & the Department's external relations efforts are led by BMAC and the Governmental Relations section of the Office of the Secretary. The Governmental Relations & Community Partnerships section is placed within the Office of the Secretary and serves as a support unit for critical research and input to the executive staff on management, policy and legislative decision making. Governmental Relations & Community Partnerships serves as the primary entry point for information, assistance, and problem resolution to all external parties including members of the state and federal legislatures, state and federal agencies, stakeholders and citizens. Governmental Relations manages all aspects of the legislative session including bill management, scheduling, position development, fiscal impact analysis and assigning department staff roles and responsibilities during the legislative session.

Human Resources, Training & Staff Development provides services to applicants, employees, and managers in the areas of Time & Attendance, Employee Relations, Labor Law Compliance, Classification, Pay Administration, Performance Evaluation System, Drug Testing, Employee Administration, and Staff Development.

Bureau of Community Partnerships (BCP) is a central support unit within the Office of the Secretary (OS), focused on strengthening community relationships and advancing health outcomes across the state. Community Partnerships ensures that LDH's practices, protocols, and services are accessible and informed by the voices and lived experiences of Louisiana's people. In Phase 2 of its Health Equity Road Map, the BCP established a Review, Advise and Inform Board (RAIB) and held its first meeting in June of 2021. RAIB is comprised of community members representing all nine regions of the state, as well as various races and ethnicities, genders, orientations, ages, and other characteristics like educational background, profession and expertise. RAIB is tasked with providing LDH with expertise from their respective lived experiences and the experiences of the communities they serve. RAIB is also tasked with providing input and guidance from a community perspective into LDH's State Health Assessment and State Health Improvement Plan, spearheaded by the LDH Office of Public Health.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3071 - Management and Finance

The Governor's Council on Physical Fitness and Sports (Governor's Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianans to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor's Games offers Olympic style sporting events across the state that provides an opportunity for competition, physical activities for all ages, skill level, and economic demographics. Some of the sporting events include basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting, and track & field. The Governor's Council on Physical Fitness and Sports also hosts "Own Your Own Health," a program that allows Louisianans to track their fitness and nutrition levels online by forming teams of two or more people for adults and ten or more for youth. These programs foster and encourage ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness. The Fitness Council also provides training, teaching strategies, authentic assessment and best practice information to K-12 teachers in the areas of health and physical education. The primary purpose of this project called, Tour de Fitness is to in-service and equip teachers with developmentally appropriate information regarding smoking cessation, the dangers of tobacco (smokeless and smoking), techniques to make their physical education lessons more physically active, and assessment opportunities to measure physical fitness.

Financial Services

Fiscal Management performs accounting functions which includes depositing revenue into the State's Treasury, processing expenditures, preparing and issuing financial reports and maintenance of LDH's general ledger on the State's financial system, as well as the cash management functions for the Department.

Planning & Budget administers and facilitates the operation of the budget process and performance accountability activities; provides technical assistance, analyzes budget requests, monitors the legislative process, conducts expenditure analyses; manages and monitors the department's performance accountability and strategic planning information by assisting agencies in integrating agency plans with budget requests, developing goals, objectives, performance measures, and reviewing quarterly performance progress reports.

Legal Services - the Bureau of Legal Services provides legal services, such as advice and counsel, litigation, administrative hearings, policy and contract review, recoupment, legislation, personnel and Civil Service, and special projects. Legal Services also assists in statewide/departmental operations by observing and participating in management discussions, day-to-day operations, conducting legal risk analysis, and providing representation to the various offices of the department.

Health Standards Section (HSS) has the primary responsibility for the licensing, certification, recertification, and the processing of complaint investigations of all licensed and certified health care facilities and providers of related services in Louisiana that wish to participate regardless of payor source. This section also provides oversight for the administration and certification of both the certified nurse aide and direct service worker registry. HSS also imposes civil monetary sanctions on non-compliant health care providers and coordinates the Minimum Data Set (MDS) and Outcome and Assessment Information Set (OASIS) datasets submitted by nursing facilities and home health agencies.

Internal Audit is a unit of management that independently appraises activities, examines and evaluates the adequacy and effectiveness of controls within LDH and provides management with a level of assurance regarding risks to the organization and whether or not appropriate internal controls are in place and are functioning as intended.

Disability Determination Services (DDS) is tasked with providing exemplary customer service to all claimants through timely, accurate and cost-effective determinations for Social Security Disability applicants. The program is 100 percent federally funded and follows all state and federal regulations and statutes to accomplish its mission.

Emergency Preparedness works to address mass care, emergency assistance, mass feeding, and housing and human services needs as well as to ensure safe refuge (sheltering) for Louisiana residents in response to all hazards and emergency events by working collaboratively with other state agencies, local governments, federal government, and non-governmental organizations.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3071 - Management and Finance

(NGO) and other states.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-01 - Through the Executive Administration and Program Support activity, to provide leadership, strategic and policy direction while maximizing resources and maintaining the highest level of government performance and accountability standards.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10029	K	Percentage of Office of the Secretary indicators meeting or exceeding established targets	P	85	67	85	85	85	0	0
24100	S	Percentage of the department's employees receiving Performance Evaluation System (PES) evaluations by the due date	P	90	99	90	90	90	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-02 - Through the Governor's Council on Physical Fitness & Sports, to offer competitive sporting events, workshops, and conferences that will educate elementary age school children about the importance of physical fitness and work with non-profit health oriented organizations to educate all age groups in Louisiana about the value of staying physically active.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24106	S	Number of participants in the Governor's Games	N	265,000	132,206	265,000	265,000	200,000	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-03 - Through the Financial Services activity, to promote efficient use of agency resources and provide support to all activities within the Office of the Secretary by ensuring fiscal responsibility, accountability, excellence in customer service.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24107	K	Percentage of invoices paid within 90 days of receipt	P	95	97	95	95	95	0	0
24108	K	Percentage of budget related documents submitted in accordance with DOA and Legislative timelines	P	100	99	100	100	100	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-04 - Through the Bureau of Legal Services, to provide legal services to the various LDH agencies and programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10033	K	Percentage of cases litigated successfully	P	85	98	85	85	85	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
12050	G	Number of cases litigated	N	738	750	446	520	419		
12051	G	Amount recovered	D	5,421,583.82	5,795,809.76	4,131,388.29	4,137,516	2,302,629.35		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-05 - Through the Health Standards activity, to perform at least 80% of required state licensing and at least 95% of complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participation in Medicare and/or Medicaid.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
16533	K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section	P	95	100	95	95	95	0	0
16534	K	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section	P	95	100	95	95	95	0	0
16535	K	Percentage of annual licensing surveys conducted	P	80	75.74	80	80	80	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
10009	G	Number of facilities out of compliance	N	798	1,070	480	575	463
10010	G	Number of facilities sanctioned	N	74	262	142	278	327
10011	G	Number of facilities terminated	N	300	356	269	190	201
10012	G	Percentage of facilities out of compliance	P	8.8	11.6	5.2	6	5
12031	G	Total number of facilities (unduplicated)	N	18,216	18,548	9,215	9,150	9,272
12032	G	Number of certified facilities	N	14,924	15,278	7,611	7,548	7,431
12033	G	Number of licensed facilities	N	6,864	6,866	3,364	3,360	3,591
16536	G	Number of licensing surveys conducted	N	1,646	2,448	1,348	1,291	1,260

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-07 - By June 30, 2027, to maintain 100% representation from all nine LDH regions throughout the year and ensure that community voices inform LDH policies, programs, and health outcomes.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
3071002	S	Number of active RAIB (Regional Advisory and Implementation Board) members sustained throughout each fiscal year	P	0	0	0	0	28	0	0
3071003	K	Maintain representation from all nine LDH regions throughout the year	P	0	0	0	0	100	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-08 - Provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
3071006	K	Quarterly mean processing time for initial disability eligibility decisions (in days)	N	120	0	120	120	120	0	0
3071007	K	Accuracy of initial disability eligibility decisions quarterly	P	90.6	0	90.6	90.6	90.6	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
3071008	G	The number of completed disability eligibility decisions annually	N	70,510	61,727	64,640	56,088	18,591		

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-09 - To address the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations collaboratively with other state agencies, local governments, federal government, NGOs and other states.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
3071009	K	Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year	P	90	92	90	90	90	0	0
3071010	S	Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements	N	67	67	67	67	67	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
3071011	G	Number of in-state shelter spaces	N	30,708	30,708	30,708	30,708	22,858		

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	55,515,196	64,628,141	71,530,894	6,902,753	10.68%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,923,472	13,980,184	15,613,934	1,633,750	11.69%
FEES & SELF-GENERATED	1,546,335	2,869,401	2,869,401	—	—
STATUTORY DEDICATIONS	1,979,097	24,154,814	24,154,814	—	—
FEDERAL FUNDS	16,066,071	51,025,625	67,997,537	16,971,912	33.26%
TOTAL MEANS OF FINANCING	\$81,030,171	\$156,658,165	\$182,166,580	\$25,508,415	16.28%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,546,335	2,869,401	2,869,401	—	—
Total:	\$1,546,335	\$2,869,401	\$2,869,401	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Health Care Employment Reinvestment Opportunity	111,134	14,904,814	14,904,814	—	—
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	—	—
Medical Assistance Programs Fraud Detection Fund	78,328	100,000	100,000	—	—
Early Childhood Supports and Services Fund	1,778,952	9,000,000	9,000,000	—	—
Total:	\$1,979,097	\$24,154,814	\$24,154,814	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	35,910,748	53,664,586	62,979,732	9,315,146	17.36%
Other Compensation	1,253,806	568,779	2,520,993	1,952,214	343.23%
Related Benefits	18,573,944	25,622,244	29,847,773	4,225,529	16.49%
TOTAL PERSONAL SERVICES	\$55,738,498	\$79,855,609	\$95,348,498	\$15,492,889	19.40%
Travel	86,375	132,185	148,340	16,155	12.22%
Operating Services	732,413	1,781,321	2,054,564	273,243	15.34%
Supplies	140,928	285,096	318,594	33,498	11.75%
TOTAL OPERATING EXPENSES	\$959,717	\$2,198,602	\$2,521,498	\$322,896	14.69%
PROFESSIONAL SERVICES	\$1,031,033	\$6,999,705	\$8,177,200	\$1,177,495	16.82%
Other Charges	7,367,875	47,465,696	55,980,831	8,515,135	17.94%
Debt Service	—	—	—	—	—
Interagency Transfers	15,933,047	20,138,553	20,138,553	—	—
TOTAL OTHER CHARGES	\$23,300,922	\$67,604,249	\$76,119,384	\$8,515,135	12.60%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$81,030,171	\$156,658,165	\$182,166,580	\$25,508,415	16.28%

Agency Positions

Classified	435	733	734	1	0.14%
Unclassified	7	15	15	—	—
TOTAL AUTHORIZED T.O. POSITIONS	442	748	749	1	0.13%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	23	22	(1)	(4.35)%
TOTAL POSITIONS	454	771	771	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	55,515,196	64,628,141	71,530,894	6,902,753
Interagency Transfers	5,923,472	13,980,184	15,613,934	1,633,750
Fees & Self-generated Revenues	1,546,335	2,869,401	2,869,401	—
Health Care Employment Reinvestment Opportunity	111,134	14,904,814	14,904,814	—
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	—
Medical Assistance Programs Fraud Detection Fund	78,328	100,000	100,000	—
Early Childhood Supports and Services Fund	1,778,952	9,000,000	9,000,000	—
Federal Funds	16,066,071	51,025,625	67,997,537	16,971,912
Total:	\$81,030,172	\$156,658,165	\$182,166,580	\$25,508,415

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	9,315,146	9,315,146
5110010	SAL-CLASS-TO-REG	34,013,229	51,919,586	51,919,586	—
5110015	SAL-CLASS-TO-OT	222,373	345,000	345,000	—
5110020	SAL-CLASS-TO-TERM	325,698	75,000	75,000	—
5110025	SAL-UNCLASS-TO-REG	1,340,795	1,325,000	1,325,000	—
5110035	SAL-UNCLASS-TO-TERM	8,654	—	—	—
Total Salaries:		\$35,910,748	\$53,664,586	\$62,979,732	\$9,315,146

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	1,952,214	1,952,214
5120010	COMPENSATION/WAGES	1,233,333	548,779	548,779	—

Other Compensation *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120035	STUDENT LABOR	14,657	20,000	20,000	—
5120105	COMP-CL-NON TO-OT	5,816	—	—	—
Total Other Compensation:		\$1,253,806	\$568,779	\$2,520,993	\$1,952,214

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	4,225,529	4,225,529
5130010	RET CONTR-STATE EMP	10,849,021	16,246,490	16,246,490	—
5130015	RET CONTR-SCHOOL EMP	46,771	28,556	28,556	—
5130020	RET CONTR-TEACHERS	324,792	265,547	265,547	—
5130050	POSTRET BENEFITS	3,186,147	3,394,738	3,394,738	—
5130055	FICA TAX (OASDI)	47,724	6,766	6,766	—
5130060	MEDICARE TAX	505,642	687,610	687,610	—
5130070	GRP INS CONTRIBUTION	3,609,007	4,992,537	4,992,537	—
5130090	TAXABLE FRINGE BEN	4,840	—	—	—
Total Related Benefits:		\$18,573,944	\$25,622,244	\$29,847,773	\$4,225,529

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	132,185	148,340	16,155
5210010	IN-STATE TRAVEL-ADM	8,872	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,744	—	—	—
5210020	IN-STATE TRAV-FIELD	38,080	—	—	—
5210030	IN-STATE TRV-IT/TRN	4,411	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,090	—	—	—
5210055	OUT-OF-STTRV-CONF	29,133	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	3,045	—	—	—
5210110	CONFERENCE REG FEES	—	—	—	—
Total Travel:		\$86,375	\$132,185	\$148,340	\$16,155

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,781,321	2,054,564	273,243
5310004	SERV-BANK FEES	258,868	—	—	—
5310006	SERV-TRAVEL & MEETNG	1,370	—	—	—
5310010	SERV-DUES & OTHER	9	—	—	—
5310011	SERV-SUBSCRIPTIONS	4,530	—	—	—
5310040	SERV-BANK (NON-DEBT)	6,126	—	—	—
5310049	SERV-DUES & OTHER	27,573	—	—	—
5310050	SERV-DUES & OTHER	583	—	—	—
5310400	SERV-MISC	7,074	—	—	—
5330001	MAINT-BUILDINGS	37,798	—	—	—
5330007	MAINT-PROPERTY	167,199	—	—	—
5330008	MAINT-EQUIPMENT	448	—	—	—
5330018	MAINT-AUTO REPAIRS	125	—	—	—
5340010	RENT-REAL ESTATE	46,302	—	—	—
5340015	RENT-OPER COST-BLDG	14,387	—	—	—
5340020	RENT-EQUIPMENT	74,470	—	—	—
5340045	RENT-STORAGE SPACE	2,400	—	—	—
5350002	UTIL-DATA LINE/CIRCT	13,991	—	—	—
5350004	UTIL-TELEPHONE SERV	28,958	—	—	—
5350005	UTIL-OTHER COMM SERV	39,570	—	—	—
5350006	UTIL-MAIL/DEL/POST	10	—	—	—

Agency Summary Statement

Total Agency

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	443	—	—	—
5350020	UTIL-MAIL/DEL/POST	180	—	—	—
Total Operating Services:		\$732,413	\$1,781,321	\$2,054,564	\$273,243

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	285,096	318,594	33,498
5410001	SUP-OFFICE SUPPLIES	66,687	—	—	—
5410002	SUP-TELEPH & ACCESS	305	—	—	—
5410009	SUP-EDUCATION & REC	596	—	—	—
5410010	SUP-TEXTBOOKS	525	—	—	—
5410013	SUP-FOOD & BEVERAGE	11,060	—	—	—
5410021	SUP-ELECTRONICS/ELEC	19,227	—	—	—
5410036	SUP-FUELTRAC	39,616	—	—	—
5410400	SUP-OTHER	2,913	—	—	—
Total Supplies:		\$140,928	\$285,096	\$318,594	\$33,498

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	6,999,705	8,177,200	1,177,495
5510003	PROF SERV-MGT CONSUL	90,895	—	—	—
5510005	PROF SERV-LEGAL	646,710	—	—	—
5510007	PROF SERV-MED/DEN	130,979	—	—	—
5510012	PROF SERV-EDUCATION	30,000	—	—	—
5510023	PROF SERV-INDUSTCLN	532	—	—	—
5510028	PROF SERV-ADV/PRINT	5,774	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510030	PROF SERV-COMMUNICAT	4,385	—	—	—
5510400	PROF SERV-OTHER	121,758	—	—	—
Total Professional Services:		\$1,031,033	\$6,999,705	\$8,177,200	\$1,177,495

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	47,465,696	55,980,831	8,515,135
5610001	LOC AID-LOCL SCHL BD	473	—	—	—
5620063	MISC-OPERATNG SVCS	750,243	—	—	—
5620064	MISC-PROF SVCS	1,653,280	—	—	—
5620065	MISC-SUPPLIES OTHER	162,135	—	—	—
5620066	MISC-TRVL IN STATE	830,023	—	—	—
5620067	MISC-TR OUT OF STATE	7,333	—	—	—
5620069	MISC-INTERAGENCY OTH	1,778,952	—	—	—
5620076	MISC-OC-WAGES	1,453,494	—	—	—
5620078	MISC-OC-RETIRE-STEM	453,034	—	—	—
5620079	MISC-OC-RETIRE-TEACH	25,510	—	—	—
5620080	MISC-OC-RETIRE-OTHER	1,238	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	255	—	—	—
5620082	MISC-OC-MEDICARE TAX	20,070	—	—	—
5620083	MISC-OC-GRP INS CONT	158,795	—	—	—
5620160	MISC-TRVL IN STATE	53,974	—	—	—
5620161	MISC-TR OUT OF STATE	7,078	—	—	—
5620162	MISC-TR OUT OF STATE	11,986	—	—	—
Total Other Charges:		\$7,367,875	\$47,465,696	\$55,980,831	\$8,515,135

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	13,356,494	13,356,494	—
5950001	IAT-COMMODITY/SERV	270,000	—	—	—
5950007	IAT-PRINTING	12,930	—	—	—
5950008	IAT-POSTAGE	33,928	—	—	—
5950014	IAT-TELEPHONE	223,506	—	—	—
5950026	IAT-RENTALS	1,590,632	—	—	—
5950032	IAT-ADMIN IND COST	11,274	—	—	—
5950033	IAT-INTER AGY TRANS	248,855	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,889	—	—	—
5950038	IAT-OTHER OPER SERV	2,006	—	—	—
5950049	IAT-CIVIL SERVICE	255,699	—	—	—
5950050	IAT-ORM INSURANCE	606,243	—	—	—
5950051	IAT-OSUP	29,411	—	—	—
5950052	IAT-LEG. AUDITOR	2,678,896	—	—	—
5950055	IAT-ADMIN LAW JUDGE	3,777,642	—	—	—
5950057	IAT-CAP POL-BLD SEC	450,641	—	—	—
5950058	IAT-TECH SVCS	5,731,788	6,782,059	6,782,059	—
5950059	IAT-ST PROCUREMENT	7,708	—	—	—
Total Interagency Transfers:		\$15,933,047	\$20,138,553	\$20,138,553	—
Total Agency Expenditures:		\$81,030,171	\$156,658,165	\$182,166,580	\$25,508,415

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	55,515,196	64,628,141	71,530,894	6,902,753	10.68%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,923,472	13,980,184	15,613,934	1,633,750	11.69%
FEES & SELF-GENERATED	1,546,335	2,869,401	2,869,401	—	—
STATUTORY DEDICATIONS	1,979,097	24,154,814	24,154,814	—	—
FEDERAL FUNDS	16,066,071	51,025,625	67,997,537	16,971,912	33.26%
TOTAL MEANS OF FINANCING	\$81,030,171	\$156,658,165	\$182,166,580	\$25,508,415	16.28%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,546,335	2,869,401	2,869,401	—	—
Total:	\$1,546,335	\$2,869,401	\$2,869,401	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Health Care Employment Reinvestment Opportunity	111,134	14,904,814	14,904,814	—	—
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	—	—
Medical Assistance Programs Fraud Detection Fund	78,328	100,000	100,000	—	—
Early Childhood Supports and Services Fund	1,778,952	9,000,000	9,000,000	—	—
Total:	\$1,979,097	\$24,154,814	\$24,154,814	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	35,910,748	53,664,586	62,979,732	9,315,146	17.36%
Other Compensation	1,253,806	568,779	2,520,993	1,952,214	343.23%
Related Benefits	18,573,944	25,622,244	29,847,773	4,225,529	16.49%
TOTAL PERSONAL SERVICES	\$55,738,498	\$79,855,609	\$95,348,498	\$15,492,889	19.40%
Travel	86,375	132,185	148,340	16,155	12.22%
Operating Services	732,413	1,781,321	2,054,564	273,243	15.34%
Supplies	140,928	285,096	318,594	33,498	11.75%
TOTAL OPERATING EXPENSES	\$959,717	\$2,198,602	\$2,521,498	\$322,896	14.69%
PROFESSIONAL SERVICES	\$1,031,033	\$6,999,705	\$8,177,200	\$1,177,495	16.82%
Other Charges	7,367,875	47,465,696	55,980,831	8,515,135	17.94%
Debt Service	—	—	—	—	—
Interagency Transfers	15,933,047	20,138,553	20,138,553	—	—
TOTAL OTHER CHARGES	\$23,300,922	\$67,604,249	\$76,119,384	\$8,515,135	12.60%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$81,030,171	\$156,658,165	\$182,166,580	\$25,508,415	16.28%

Program Positions

Classified	435	733	734	1	0.14%
Unclassified	7	15	15	—	—
TOTAL AUTHORIZED T.O. POSITIONS	442	748	749	1	0.13%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	23	22	(1)	(4.35)%
TOTAL POSITIONS	454	771	771	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	55,515,196	64,628,141	71,530,894	6,902,753
Interagency Transfers	5,923,472	13,980,184	15,613,934	1,633,750
Fees & Self-generated Revenues	1,546,335	2,869,401	2,869,401	—
Health Care Employment Reinvestment Opportunity	111,134	14,904,814	14,904,814	—
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	—
Medical Assistance Programs Fraud Detection Fund	78,328	100,000	100,000	—
Early Childhood Supports and Services Fund	1,778,952	9,000,000	9,000,000	—
Federal Funds	16,066,071	51,025,625	67,997,537	16,971,912
Total:	\$81,030,172	\$156,658,165	\$182,166,580	\$25,508,415

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	9,315,146	9,315,146
5110010	SAL-CLASS-TO-REG	34,013,229	51,919,586	51,919,586	—
5110015	SAL-CLASS-TO-OT	222,373	345,000	345,000	—
5110020	SAL-CLASS-TO-TERM	325,698	75,000	75,000	—
5110025	SAL-UNCLASS-TO-REG	1,340,795	1,325,000	1,325,000	—
5110035	SAL-UNCLASS-TO-TERM	8,654	—	—	—
Total Salaries:		\$35,910,748	\$53,664,586	\$62,979,732	\$9,315,146

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	1,952,214	1,952,214
5120010	COMPENSATION/WAGES	1,233,333	548,779	548,779	—

Other Compensation *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120035	STUDENT LABOR	14,657	20,000	20,000	—
5120105	COMP-CL-NON TO-OT	5,816	—	—	—
Total Other Compensation:		\$1,253,806	\$568,779	\$2,520,993	\$1,952,214

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	4,225,529	4,225,529
5130010	RET CONTR-STATE EMP	10,849,021	16,246,490	16,246,490	—
5130015	RET CONTR-SCHOOL EMP	46,771	28,556	28,556	—
5130020	RET CONTR-TEACHERS	324,792	265,547	265,547	—
5130050	POSTRET BENEFITS	3,186,147	3,394,738	3,394,738	—
5130055	FICA TAX (OASDI)	47,724	6,766	6,766	—
5130060	MEDICARE TAX	505,642	687,610	687,610	—
5130070	GRP INS CONTRIBUTION	3,609,007	4,992,537	4,992,537	—
5130090	TAXABLE FRINGE BEN	4,840	—	—	—
Total Related Benefits:		\$18,573,944	\$25,622,244	\$29,847,773	\$4,225,529

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	132,185	148,340	16,155
5210010	IN-STATE TRAVEL-ADM	8,872	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,744	—	—	—
5210020	IN-STATE TRAV-FIELD	38,080	—	—	—
5210030	IN-STATE TRV-IT/TRN	4,411	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,090	—	—	—
5210055	OUT-OF-STTRV-CONF	29,133	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	3,045	—	—	—
5210110	CONFERENCE REG FEES	—	—	—	—
Total Travel:		\$86,375	\$132,185	\$148,340	\$16,155

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,781,321	2,054,564	273,243
5310004	SERV-BANK FEES	258,868	—	—	—
5310006	SERV-TRAVEL & MEETNG	1,370	—	—	—
5310010	SERV-DUES & OTHER	9	—	—	—
5310011	SERV-SUBSCRIPTIONS	4,530	—	—	—
5310040	SERV-BANK (NON-DEBT)	6,126	—	—	—
5310049	SERV-DUES & OTHER	27,573	—	—	—
5310050	SERV-DUES & OTHER	583	—	—	—
5310400	SERV-MISC	7,074	—	—	—
5330001	MAINT-BUILDINGS	37,798	—	—	—
5330007	MAINT-PROPERTY	167,199	—	—	—
5330008	MAINT-EQUIPMENT	448	—	—	—
5330018	MAINT-AUTO REPAIRS	125	—	—	—
5340010	RENT-REAL ESTATE	46,302	—	—	—
5340015	RENT-OPER COST-BLDG	14,387	—	—	—
5340020	RENT-EQUIPMENT	74,470	—	—	—
5340045	RENT-STORAGE SPACE	2,400	—	—	—
5350002	UTIL-DATA LINE/CIRCT	13,991	—	—	—
5350004	UTIL-TELEPHONE SERV	28,958	—	—	—
5350005	UTIL-OTHER COMM SERV	39,570	—	—	—
5350006	UTIL-MAIL/DEL/POST	10	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	443	—	—	—
5350020	UTIL-MAIL/DEL/POST	180	—	—	—
Total Operating Services:		\$732,413	\$1,781,321	\$2,054,564	\$273,243

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	285,096	318,594	33,498
5410001	SUP-OFFICE SUPPLIES	66,687	—	—	—
5410002	SUP-TELEPH & ACCESS	305	—	—	—
5410009	SUP-EDUCATION & REC	596	—	—	—
5410010	SUP-TEXTBOOKS	525	—	—	—
5410013	SUP-FOOD & BEVERAGE	11,060	—	—	—
5410021	SUP-ELECTRONICS/ELEC	19,227	—	—	—
5410036	SUP-FUELTRAC	39,616	—	—	—
5410400	SUP-OTHER	2,913	—	—	—
Total Supplies:		\$140,928	\$285,096	\$318,594	\$33,498

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	6,999,705	8,177,200	1,177,495
5510003	PROF SERV-MGT CONSUL	90,895	—	—	—
5510005	PROF SERV-LEGAL	646,710	—	—	—
5510007	PROF SERV-MED/DEN	130,979	—	—	—
5510012	PROF SERV-EDUCATION	30,000	—	—	—
5510023	PROF SERV-INDUSTCLN	532	—	—	—
5510028	PROF SERV-ADV/PRINT	5,774	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510030	PROF SERV-COMMUNICAT	4,385	—	—	—
5510400	PROF SERV-OTHER	121,758	—	—	—
Total Professional Services:		\$1,031,033	\$6,999,705	\$8,177,200	\$1,177,495

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	47,465,696	55,980,831	8,515,135
5610001	LOC AID-LOCL SCHL BD	473	—	—	—
5620063	MISC-OPERATNG SVCS	750,243	—	—	—
5620064	MISC-PROF SVCS	1,653,280	—	—	—
5620065	MISC-SUPPLIES OTHER	162,135	—	—	—
5620066	MISC-TRVL IN STATE	830,023	—	—	—
5620067	MISC-TR OUT OF STATE	7,333	—	—	—
5620069	MISC-INTERAGENCY OTH	1,778,952	—	—	—
5620076	MISC-OC-WAGES	1,453,494	—	—	—
5620078	MISC-OC-RETIRE-STEM	453,034	—	—	—
5620079	MISC-OC-RETIRE-TEACH	25,510	—	—	—
5620080	MISC-OC-RETIRE-OTHER	1,238	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	255	—	—	—
5620082	MISC-OC-MEDICARE TAX	20,070	—	—	—
5620083	MISC-OC-GRP INS CONT	158,795	—	—	—
5620160	MISC-TRVL IN STATE	53,974	—	—	—
5620161	MISC-TR OUT OF STATE	7,078	—	—	—
5620162	MISC-TR OUT OF STATE	11,986	—	—	—
Total Other Charges:		\$7,367,875	\$47,465,696	\$55,980,831	\$8,515,135

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	13,356,494	13,356,494	—
5950001	IAT-COMMODITY/SERV	270,000	—	—	—
5950007	IAT-PRINTING	12,930	—	—	—
5950008	IAT-POSTAGE	33,928	—	—	—
5950014	IAT-TELEPHONE	223,506	—	—	—
5950026	IAT-RENTALS	1,590,632	—	—	—
5950032	IAT-ADMIN IND COST	11,274	—	—	—
5950033	IAT-INTER AGY TRANS	248,855	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,889	—	—	—
5950038	IAT-OTHER OPER SERV	2,006	—	—	—
5950049	IAT-CIVIL SERVICE	255,699	—	—	—
5950050	IAT-ORM INSURANCE	606,243	—	—	—
5950051	IAT-OSUP	29,411	—	—	—
5950052	IAT-LEG. AUDITOR	2,678,896	—	—	—
5950055	IAT-ADMIN LAW JUDGE	3,777,642	—	—	—
5950057	IAT-CAP POL-BLD SEC	450,641	—	—	—
5950058	IAT-TECH SVCS	5,731,788	6,782,059	6,782,059	—
5950059	IAT-ST PROCUREMENT	7,708	—	—	—
Total Interagency Transfers:		\$15,933,047	\$20,138,553	\$20,138,553	—
Total Expenditures for Program 3071		\$81,030,171	\$156,658,165	\$182,166,580	\$25,508,415
Total Agency Expenditures:		\$81,030,171	\$156,658,165	\$182,166,580	\$25,508,415

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
GOHSEP	125,510	5,476,829	5,506,543	29,714	45413
LDH-OPH	150,400	135,600	135,600	—	45447
LDH-MVA	6,164	300,000	300,000	—	45451
INTERAGENCY TRANSFERS	86,815	—	—	—	45465
INTERAGENCY TRANSFERS	59,259	—	—	—	45766
LDH-OPH	131,661	372,483	373,602	1,119	45873
LDH-MVA	2,880,385	2,880,382	3,099,997	219,615	45939
LDH-MVA	925,000	925,000	1,300,000	375,000	45941
LDH-MVA	184,503	1,500,000	1,500,000	—	45942
LDH-MVA	1,150,000	723,763	1,099,080	375,317	45943
INTERAGENCY TRANSFERS	—	1,666,127	2,299,112	632,985	50212
Total Interagency Transfers	\$5,699,697	\$13,980,184	\$15,613,934	\$1,633,750	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,546,335	2,869,401	2,869,401	—	45448
Total Fees & Self-generated	\$1,546,335	\$2,869,401	\$2,869,401	—	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
H44-ECSS FUND	1,778,952	9,000,000	9,000,000	—	45452
H14-MED ASST FRAUD FUND	78,327	100,000	100,000	—	45453
H09-NURSING HOME RES TR	10,684	150,000	150,000	—	45454
E56-HEALTHCARE EMP	111,134	14,904,814	14,904,814	—	45867
Total Statutory Dedications	\$1,979,097	\$24,154,814	\$24,154,814	—	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	7,316,790	8,449,325	8,464,468	15,143	45455
FEDERAL	657,229	1,736,729	1,736,729	—	45456
FEDERAL	702,065	650,000	650,000	—	45457
FEDERAL	6,556,763	7,045,645	7,045,645	—	45458
FEDERAL	571,562	435,495	435,495	—	45459
FEDERAL	340,481	149,553	149,553	—	45460
FEDERAL	—	32,558,878	49,515,647	16,956,769	50038
Total Federal Funds	\$16,144,890	\$51,025,625	\$67,997,537	\$16,971,912	

State General Fund (Direct)

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	—	—	50212
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$25,370,019	\$92,030,024	\$110,635,686	\$18,605,662	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45413 — 307 - IAT REVENUE FROM GOHSEP FOR DISASTERS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$971,077	—	—	\$1,000,791	—	—	—	—	—
Other Charges	4,505,752	—	—	4,505,752	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,505,752	—	—	\$4,505,752	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,476,829	—	—	\$5,506,543	—	—	—	—	—

Form 45413 — 307 - IAT REVENUE FROM GOHSEP FOR DISASTERS

Question	Narrative Response
State the purpose, source and legal citation.	These funds are for reimbursement for medical sheltering costs and non-sheltering activities related to disasters. These are Federal FEMA funds appropriated to LDH as Interagency Transfer revenue from the Governor's Office of Homeland Security and Emergency Preparedness.
Agency discretion or Federal requirement?	Agency discretion as needed, but must be related to approved FEMA Project Worksheets (PWs), for medical sheltering and non-sheltering activities related to disasters.
Describe any budgetary peculiarities.	There are no budgetary peculiarities for this funding.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45447 — 307 - IAT FROM OPH FOR LEGAL SERVICES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	90,634	—	—	90,634	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,966	—	—	44,966	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$135,600	—	—	\$135,600	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$135,600	—	—	\$135,600	—	—	—	—	—

Form 45447 — 307 - IAT FROM OPH FOR LEGAL SERVICES

Question	Narrative Response
State the purpose, source and legal citation.	This IAT Agreement is to provide funding for an Attorney 4 job appointment position in the LDH Bureau of Legal Services that will be dedicated to the Office of Public Health, Bureau of Sanitarian Services, and Bureau of Engineering Services, for legal duties (legal advice, counsel and litigation services) related to Administrative Orders, Compliance Orders and Penalties, and the enforcement thereof, for entities regulated by these Bureaus.
Agency discretion or Federal requirement?	These IAT funds from OPH are specifically to reimburse OS for the salary, related benefits, and other expenditures such as travel, court costs and office supplies/equipment associated with this attorney position.
Describe any budgetary peculiarities.	There are no budgetary peculiarities for this funding.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45451 — 307 - IAT REVENUE FOR 2 ATTY UNWIND JOB APPTS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	300,000	—	—	300,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$300,000	—	—	\$300,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$300,000	—	—	\$300,000	—	—	—	—	—

Form 45451 — 307 - IAT REVENUE FOR 2 ATTY UNWIND JOB APPTS

Question	Narrative Response
State the purpose, source and legal citation.	Social Security Act, Title XIX, as amended, provides financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements and other categorically-eligible groups. Financial assistance is also provided to States to pay for Medicare premiums, co-payments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. Generally, Medical Vendor Administration (MVA) has a match rate of Federal 50% and State 50% for providing services related to the administration of the Medicaid program. Office of the Secretary receives the 50% match from MVA for allowable costs of the Division of Legal Services for these two attorney unwind job appointments. This revenue is to reimburse Office of the Secretary for two Attorney 4 Job Appointments in the LDH Bureau of Legal Services. These attorney positions will be dedicated to providing legal advice, counsel and litigation services related to the Medicaid unwind, Medicaid financial eligibility determinations and appeals.
Agency discretion or Federal requirement?	A written activity plan and workload plan is submitted annually as part of the federal budget request in accordance with federal requirements. CMS negotiates with the state on funding and workload. CMS issues an approved budget based upon these negotiations and available federal dollars. CMS has the final approving authority for the budget roll down to the state.
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with this funding.
Is the Total Request amount for multiple years?	No - this request is not for multiple years.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45465 — 307 - IAT FROM OPH FOR HEALTH DISPARITIES GRANT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45465 — 307 - IAT FROM OPH FOR HEALTH DISPARITIES GRANT

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to address COVID-19 Health Disparities among populations at high-risk, and the underserved to include racial and ethnic minority populations and those in rural communities. Source of funding - Centers for Disease Control and Prevention Grant ID #NH75OT000076. Statutory Authority - 317(K)(2) of PHSA 42USC 247B(K)(2).
Agency discretion or Federal requirement?	A written activity plan, budget and workload plan is submitted annually as part of the federal budget request in accordance with federal requirements. CMS has the final approving authority for the budget roll down to the state.
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with this funding.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45766 — 307 - Miscellaneous

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45766 — 307 - Miscellaneous

Question	Narrative Response
State the purpose, source and legal citation.	These funds are miscellaneous expenditures within Office of the Secretary on behalf of various LDH agencies for special projects and initiatives undertaken within Office of the Secretary on behalf of the LDH agencies.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	These collections and expenditures come in on an as needed basis, primarily from other LDH agencies, as miscellaneous special projects and tasks are undertaken within the Office of the Secretary's budget on behalf of the agencies within LDH.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45873 — 307 - IAT FROM OPH PUBLIC HEALTH INFRASTRUCTURE GRANT (PHIG)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	1,500	—	—	1,535	—	—	—	—	—
Operating Services	108	—	—	110	—	—	—	—	—
Supplies	12,432	—	—	12,718	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$14,040	—	—	\$14,363	—	—	—	—	—
PROFESSIONAL SERVICES	\$355,000	—	—	\$355,796	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,443	—	—	3,443	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,443	—	—	\$3,443	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$372,483	—	—	\$373,602	—	—	—	—	—

Form 45873 — 307 - IAT FROM OPH PUBLIC HEALTH INFRASTRUCTURE GRANT (PHIG)

Question	Narrative Response
State the purpose, source and legal citation.	The Office of the Secretary (OS) receives an interagency transfer from the Office of Public Health (OPH) for the pass-through federal grant NE11OE000005 Strengthening Louisiana's Public Health Infrastructure, Workforce, and Data Systems. The purpose of these funds are to support critical public health infrastructure needs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with this funding.
Is the Total Request amount for multiple years?	Yes, the total request amount is for multiple years.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45939 — 307 IAT FROM MVA FOR HEALTH STANDARDS SERVICES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	455,874	—	—	455,874	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	248,998	—	—	248,998	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$704,872	—	—	\$704,872	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$439	—	—	\$439	—	—	—	—	—
Other Charges	2,020,071	—	—	2,239,686	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	155,000	—	—	155,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,175,071	—	—	\$2,394,686	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,880,382	—	—	\$3,099,997	—	—	—	—	—

Form 45939 — 307 IAT FROM MVA FOR HEALTH STANDARDS SERVICES

Question	Narrative Response
State the purpose, source and legal citation.	Social Security Act, Title XIX, as amended, provides financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements and other categorically-eligible groups. Health Standards receives the 50% match from MVA related to the Home and Community Based Programs, Adult Protective Services Programs, and Case Management Programs. The Bureau of Health Services Financing (BHSF) provides the federal match to OS to be used to carry out functions for licensing, recertification and the processing of compliant investigations of health care facilities and providers of related services in the Title XIX (Medicaid) programs regulated by the Health Standards Section.
Agency discretion or Federal requirement?	A written activity plan and workload plan is submitted annually as part of the federal budget request in accordance with federal requirements. CMS negotiates with the state on funding and workload. CMS issues an approved budget based upon these negotiations and available federal dollars. CMS has the final approving authority for the budget roll down to the state.
Describe any budgetary peculiarities.	State and local welfare agencies must operate under an HHS approved Medicaid State Plan and comply with all federal regulations governing aid and medical assistance to the needy. Under the Act, the federal share for medical services may range from 50 percent to 83 percent. The statistical factors used for fund allocation are 1) medical assistance expenditures by State and 2) per capita income by State based on a 3 year average (Source: 'Personal Income, 'Department of Commerce, Bureau of Economic Analysis').
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45941 — 307 - IAT FROM MVA FOR LEGAL & AUDIT SERVICES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	660,715	—	—	923,215	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	264,285	—	—	376,785	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$925,000	—	—	\$1,300,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$925,000	—	—	\$1,300,000	—	—	—	—	—

Form 45941 — 307 - IAT FROM MVA FOR LEGAL & AUDIT SERVICES

Question	Narrative Response
State the purpose, source and legal citation.	Social Security Act, Title XIX, as amended, provides financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements and other categorically-eligible groups. In certain states that elect to provide coverage, other medically needy persons who except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is also provided to States to pay for Medicare premiums, co-payments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. Generally, Medical Vendor Administration (MVA) has a match rate of Federal 50% and State 50% for providing services related to the administration of the Medicaid program. Office of the Secretary receives the 50% match from MVA for allowable costs of the Division of Legal Services expenditures related to Medicaid fraud, waste and abuse. This IAT revenue from MVA is reimbursement to Office of the Secretary of the Federal reimbursement for Medicaid related services provided by the Bureau of Legal Services and Internal Audit.
Agency discretion or Federal requirement?	A written activity plan and workload plan is submitted annually as part of the federal budget request in accordance with federal requirements. CMS negotiates with the state on funding and workload. CMS issues an approved budget based upon these negotiations and available federal dollars. CMS has the final approving authority for the budget roll down to the state.
Describe any budgetary peculiarities.	State and local welfare agencies must operate under an HHS approved Medicaid State Plan and comply with all federal regulations governing aid and medical assistance to the needy. Under the Act, the federal share for medical services may range from 50 percent to 83 percent. The statistical factors used for fund allocation are 1) medical assistance expenditures by State and 2) per capita income by State based on a 3 year average (Source: 'Personal Income, 'Department of Commerce, Bureau of Economic Analysis').
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45942 — 307 - IAT FROM MVA FOR LEGAL CONTRACT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,500,000	—	—	1,500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,500,000	—	—	\$1,500,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,500,000	—	—	\$1,500,000	—	—	—	—	—

Form 45942 — 307 - IAT FROM MVA FOR LEGAL CONTRACT

Question	Narrative Response
State the purpose, source and legal citation.	Social Security Act, Title XIX, as amended, provides financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements and other categorically-eligible groups. In certain states that elect to provide coverage, other medically needy persons who except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is also provided to States to pay for Medicare premiums, co-payments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. Generally, Medical Vendor Administration (MVA) has a match rate of Federal 50% and State 50% for providing services related to the administration of the Medicaid program. Office of the Secretary receives the 50% match from MVA for allowable costs of the Division of Legal Services expenditures related to Medicaid fraud, waste and abuse. This IAT Revenue paid to Office of the Secretary (OS) by MVA provides funding to OS for all Medicaid eligible expenditures concerning emergency preparedness for nursing home facilities.
Agency discretion or Federal requirement?	A written activity plan and workload plan is submitted annually as part of the federal budget request in accordance with federal requirements. CMS negotiates with the state on funding and workload. CMS issues an approved budget based upon these negotiations and available federal dollars. CMS has the final approving authority for the budget roll down to the state.
Describe any budgetary peculiarities.	State and local welfare agencies must operate under an HHS approved Medicaid State Plan and comply with all federal regulations governing aid and medical assistance to the needy. Under the Act, the federal share for medical services may range from 50 percent to 83 percent. The statistical factors used for fund allocation are 1) medical assistance expenditures by State and 2) per capita income by State based on a 3 year average (Source: 'Personal Income, 'Department of Commerce, Bureau of Economic Analysis').
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no known budget peculiarities associated with this funding.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45943 — 307 - IAT FROM MVA FOR MEDICAID FEDERAL REPORTING UNIT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	471,587	—	—	734,309	—	—	—	—	—
Other Compensation	34,500	—	—	34,500	—	—	—	—	—
Related Benefits	217,676	—	—	330,271	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$723,763	—	—	\$1,099,080	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$723,763	—	—	\$1,099,080	—	—	—	—	—

Form 45943 — 307 - IAT FROM MVA FOR MEDICAID FEDERAL REPORTING UNIT

Question	Narrative Response
State the purpose, source and legal citation.	Social Security Act, Title XIX, as amended, provides financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements and other categorically-eligible groups. In certain states that elect to provide coverage, other medically needy persons who except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is also provided to States to pay for Medicare premiums, co-payments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. Generally, Medical Vendor Administration (MVA) has a match rate of Federal 50% and State 50% for providing services related to the administration of the Medicaid program. This IAT agreement is to provide funding to Office of the Secretary from MVA for the Medicaid eligible expenses of the Medicaid Federal Reporting cost center within Fiscal Services.
Agency discretion or Federal requirement?	A written activity plan and workload plan is submitted annually as part of the federal budget request in accordance with federal requirements. CMS negotiates with the state on funding and workload. CMS issues an approved budget based upon these negotiations and available federal dollars. CMS has the final approving authority for the budget roll down to the state.
Describe any budgetary peculiarities.	State and local welfare agencies must operate under an HHS approved Medicaid State Plan and comply with all federal regulations governing aid and medical assistance to the needy. Under the Act, the federal share for medical services may range from 50 percent to 83 percent. The statistical factors used for fund allocation are 1) medical assistance expenditures by State and 2) per capita income by State based on a 3 year average (Source: 'Personal Income, 'Department of Commerce, Bureau of Economic Analysis').
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 50212 — 307 - IAT MVA SNAP OMF ADMIN

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	977,601	—	—	1,396,017	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	466,544	—	—	681,113	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,444,145	—	—	\$2,077,130	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	221,982	—	—	221,982	—	—	—	—	—
TOTAL OTHER CHARGES	\$221,982	—	—	\$221,982	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,666,127	—	—	\$2,299,112	—	—	—	—	—

Form 50212 — 307 - IAT MVA SNAP OMF ADMIN

Question	Narrative Response
State the purpose, source and legal citation.	Per Act 478 and preamble to Act 1 of the 2025 Regular Legislative Session Section 3.B, this BA-7 authorizes the transfer of the Supplemental Nutrition Assistance Program (SNAP) and Disability Determination Services (DDS) from the Department of Children and Family Services to the Louisiana Department of Health (LDH).
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	3603-08 Provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction and achieving an accuracy rate of 95.5% in making determinations for disability benefits. K Quarterly mean processing time for initial disability eligibility decisions (in days) K Accuracy of initial disability eligibility decisions quarterly G The number of completed disability eligibility decisions annually
Additional information or comments.	N/A

Statutory Dedications

Form 45452 — 307 - STAT DED - H44 EARLY CHILDHOOD SUPPORTS & SERVICES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,000,000	—	—	9,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,000,000	—	—	\$9,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,000,000	—	—	\$9,000,000	—	—	—	—	—

Form 45452 — 307 - STAT DED - H44 EARLY CHILDHOOD SUPPORTS & SERVICES

Question	Narrative Response
State the purpose, source and legal citation.	The Early Childhood Supports and Services Program Fund was established per HB406 of 2022 Regular Legislative Session. Interest earned on investment of monies in the fund shall be credited to the fund until December 1, 2024. Any unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund. The treasurer is directed to transfer any unexpended and unencumbered monies in the fund on December 1, 2024, and any interest attributable to such funds, to the Louisiana Rescue Plan Fund. Monies in the fund shall be used by the Louisiana Department of Health to fund its Early Childhood Supports and Service Program.
Agency discretion or Federal requirement?	Agency discretion - Monies in this fund shall be used by LDH to fund its Early Childhood Supports and Service Program.
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with this funding.
Is the Total Request amount for multiple years?	This is Stat Ded funding that reverts back to the fund at the end of the fiscal year if not expended. These funds are available as outlined above.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this funding.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45453 — 307 - STAT DED - H14 MED ASST FRAUD FUNDS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	40,500	—	—	40,500	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	21,808	—	—	21,808	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$62,308	—	—	\$62,308	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	37,692	—	—	37,692	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$37,692	—	—	\$37,692	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,000	—	—	\$100,000	—	—	—	—	—

Form 45453 — 307 - STAT DED - H14 MED ASST FRAUD FUNDS

Question	Narrative Response
State the purpose, source and legal citation.	RS 46:440.1 All monies received by the state pursuant to a civil award granted or settlement, except for the amount to make the medical assistance programs whole, shall be deposited into the fund. 50% of monies collected and deposited into the fund shall be allocated to the Medicaid Fraud Control Unit within the Office of the Attorney General and 50% of the monies collected and deposited into the fund shall be allocated to LDH. These funds are solely used to combat and prevent fraud and abuse committed by some health care providers participating in the Medicaid Program.
Agency discretion or Federal requirement?	The requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with this funding.
Is the Total Request amount for multiple years?	No - at the close of each fiscal year, the amount of appropriated funds that are not spent reverts back to the Statutory Dedication Fund to be used for the ensuing fiscal year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this funding.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45454 — 307 - STAT DED - H09 NURSING HOME TRUST FUND

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	150,000	—	—	150,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$150,000	—	—	\$150,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$150,000	—	—	—	—	—

Form 45454 — 307 - STAT DED - H09 NURSING HOME TRUST FUND

Question	Narrative Response
State the purpose, source and legal citation.	RS 40:2009.11 Funding in the Nursing Home Trust Fund is derived from civil fines for violations collected relative to the opening or operation of a nursing home. Funds are used for demonstration projects to improve quality of care in Louisiana nursing facilities.
Agency discretion or Federal requirement?	The requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with this funding.
Is the Total Request amount for multiple years?	At the close of each fiscal year, the amount of budgeted funds that are not spent reverts back to the Statutory Dedication Fund to be used for the ensuing fiscal year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this request.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45867 — 307 - HEALTH CARE EMPLOYMENT REINVESTMENT OPPORTUNITY (HERO)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	14,904,814	—	—	14,904,814	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$14,904,814	—	—	\$14,904,814	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,904,814	—	—	\$14,904,814	—	—	—	—	—

Form 45867 — 307 - HEALTH CARE EMPLOYMENT REINVESTMENT OPPORTUNITY (HERO)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 17:3050.11 D.(1) The department may utilize monies in the fund for funding grant proposals that support efforts with training and education programs and institutions, for the purpose of increasing educational opportunities and training of Louisiana residents who are seeking enrollment or are currently enrolled in healthcare training or education programs in Louisiana. Such grant proposals may include financial incentives to support Louisiana students in nursing and allied health profession training or education programs. (2) The department may utilize monies in the fund in order to fund nursing or allied health internships at licensed healthcare providers in Louisiana, including healthcare providers owned or operated by the state of Louisiana. (3) The department may utilize monies in the fund for funding grant proposals that support joint efforts between healthcare industry partners and education programs for the purpose of increasing training opportunities for Louisiana residents who are seeking enrollment or are currently enrolled in healthcare education programs in Louisiana. (4) The department may utilize monies in the fund, not to exceed ten percent of the fund annually, for administrative costs to implement grant proposals or programs that meet the purposes of this Section and fulfill the provisions of this Section.
Agency discretion or Federal requirement?	Agency discretion - Monies in this fund shall be used by LDH to fund H.E.R.O. scholarship program
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with this funding.
Is the Total Request amount for multiple years?	This is Stat Ded funding that reverts back to the fund at the end of the fiscal year if not expended. These funds are available as outlined above.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Federal Funds

Form 45455 — 307 - FEDERAL TITLE XVIII - MEDICARE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,274,000	—	—	5,274,000	—	—	—	—	—
Other Compensation	132,870	—	—	132,870	—	—	—	—	—
Related Benefits	2,740,223	—	—	2,740,223	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,147,093	—	—	\$8,147,093	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	53,194	—	—	55,653	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$53,194	—	—	\$55,653	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,159	—	—	\$13,843	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	247,879	—	—	247,879	—	—	—	—	—
TOTAL OTHER CHARGES	\$247,879	—	—	\$247,879	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,449,325	—	—	\$8,464,468	—	—	—	—	—

Form 45455 — 307 - FEDERAL TITLE XVIII - MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	The US Department of Health and Human Service (DHHS), Centers for Medicare and Medicaid (CMS), Division of Medicaid and State Operations (DMSO) has an agreement with the Louisiana State Survey Agency. The Health Standards Section of the LDH/Bureau of Health Services Financing, has the primary responsibility for the inspection and certification of health care facilities participating in the Medicare Program (Title XVIII of the Social Security Act). This agreement also covers: the initial certification of prospective providers in the Medicare program, investigation of complaints in Medicare facilities, including Emergency Medical Treatment and Active Labor Act (EMTALA) [§1867 of the US Social Security Act] violation in Medicare certified Hospitals. The following Title XVIII providers are applicable to this grant: Hospitals, suppliers of Portable X-Ray services; End-stage renal disease treatment facilities; physical therapists furnishing outpatient PT or speech pathology services; Independent clinical laboratories performing diagnostic laboratory services; providers of Prospective Payment System (PPS) exclusion (Rehabilitation and psychiatric services); Skilled Nursing Facilities; Home Health Agencies; Comprehensive Outpatient Rehabilitation Facilities; Rural Health Clinics; Ambulatory Surgical Centers. As a Title XVIII function, this activity is federally funded at 100%. No matching funds are required.
Agency discretion or Federal requirement?	A written activity plan and workload plan is submitted annually as part of the federal budget request in accordance with federal requirements. CMS negotiates with the state on funding and workload. CMS issues an approved budget based upon these negotiations and available federal dollars. CMS has the final approving authority for the budget roll down to the state.
Describe any budgetary peculiarities.	There are no budgetary peculiarities regarding this funding.
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45456 — 307 - FEDERAL - HOSPITAL PREPAREDNESS GRANT (HPP)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	850	—	—	850	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$850	—	—	\$850	—	—	—	—	—
PROFESSIONAL SERVICES	\$564,092	—	—	\$564,092	—	—	—	—	—
Other Charges	890,645	—	—	890,645	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	281,142	—	—	281,142	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,171,787	—	—	\$1,171,787	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,736,729	—	—	\$1,736,729	—	—	—	—	—

Form 45456 — 307 - FEDERAL - HOSPITAL PREPAREDNESS GRANT (HPP)

Question	Narrative Response
State the purpose, source and legal citation.	This is a Federal Grant from the Department of Health and Human Services/Centers for Disease Control and Prevention for the Hospital Preparedness Program and Public Health Emergency Preparedness. This funding is used for operational readiness for disaster related events, such as, hurricanes, floods, and bioterrorism. The requirements of the grant are to ensure operational readiness of Hospitals and Emergency Medical Services (EMS) for vulnerable populations, such as those with special needs. It requires implementation and maintenance of a real-time system that can directly monitor medical facilities, requires disaster-related plans and surge planning. The Office of the Secretary works in coordination with Louisiana Hospital Association, Ambulance Companies, and OPH to accomplish goals outlined in the grant.
Agency discretion or Federal requirement?	The expenditures reflect Federal requirements, as outlined in the grant award.
Describe any budgetary peculiarities.	There are no budgetary peculiarities with this funding.
Is the Total Request amount for multiple years?	The requested amount reflects the anticipated available funds at the time of budget preparation. This grant is expected to be renewed annually; the amount may vary each year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45457 — 307 - FEDERAL - LATAN (TECHNOLOGY ASSISTANCE GRANT)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	650,000	—	—	650,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$650,000	—	—	\$650,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$650,000	—	—	\$650,000	—	—	—	—	—

Form 45457 — 307 - FEDERAL - LATAN (TECHNOLOGY ASSISTANCE GRANT)

Question	Narrative Response
State the purpose, source and legal citation.	The Technology-Related Assistance for Individuals with Disabilities Act (CFDA #224A-3) authorizes the U. S. Department of Education to grant funds to establish a collaborative consumer driven statewide Technology Assistance Network to provide assistive technology services to individuals with disabilities.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with this funding.
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45458 — 307 - FEDERAL - TITLE XIX (SURVEY & CERTIFICATION)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,521,862	—	—	4,521,862	—	—	—	—	—
Other Compensation	99,600	—	—	99,600	—	—	—	—	—
Related Benefits	2,182,353	—	—	2,182,353	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,803,815	—	—	\$6,803,815	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	46,700	—	—	46,700	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$46,700	—	—	\$46,700	—	—	—	—	—
PROFESSIONAL SERVICES	\$909	—	—	\$909	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	194,221	—	—	194,221	—	—	—	—	—
TOTAL OTHER CHARGES	\$194,221	—	—	\$194,221	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,045,645	—	—	\$7,045,645	—	—	—	—	—

Form 45458 — 307 - FEDERAL - TITLE XIX (SURVEY & CERTIFICATION)

Question	Narrative Response
State the purpose, source and legal citation.	The US Department of Health and Human Services (DHHS), Centers for Medicare and Medicaid (CMS), Division of Medicaid and State Operations, has an agreement with the State Survey Agency (LDH - Health Standards Section), in accordance with § 1864 of the Social Security Act. The Health Standards Section of the Bureau of Health Services Financing has the responsibility for the certification of health care facilities participating in Title XIX of the Social Security Act in the state. This also includes the certification of Intermediate Care Facilities for the Mentally III.
Agency discretion or Federal requirement?	A written activity plan and workload plan is submitted annually as part of the federal budget request in accordance with federal requirements. CMS negotiates with the state on funding and workload. CMS issues an approved budget based upon these negotiations and available federal dollars. CMS has the final approving authority for the budget roll down to the state.
Describe any budgetary peculiarities.	There are no budgetary peculiarities with this funding.
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45459 — 307 - FEDERAL - CLIA (CLINICAL LAB IMPROVEMENT AMEND.

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	260,675	—	—	260,675	—	—	—	—	—
Other Compensation	5,804	—	—	5,804	—	—	—	—	—
Related Benefits	134,256	—	—	134,256	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$400,735	—	—	\$400,735	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,960	—	—	4,960	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,960	—	—	\$4,960	—	—	—	—	—
PROFESSIONAL SERVICES	\$72	—	—	\$72	—	—	—	—	—
Other Charges	14,471	—	—	14,471	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	15,257	—	—	15,257	—	—	—	—	—
TOTAL OTHER CHARGES	\$29,728	—	—	\$29,728	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$435,495	—	—	\$435,495	—	—	—	—	—

Form 45459 — 307 - FEDERAL - CLIA (CLINICAL LAB IMPROVEMENT AMEND.

Question	Narrative Response
State the purpose, source and legal citation.	The Clinical Laboratory Improvement Amendments (CLIA) of 1988 was enacted to assure that Americans receive high quality, reliable, testing in laboratories of all types and sizes throughout the nation. The CLIA survey and certification function is federally funded at 100%. No matching funds are required. CLIA 88 is found in Public Law 100-578 which amended section 353 of the Public Health Service Act (42 U.S.C. 263a). Regulations implementing CLIA 88 are codified under 42 Code of Federal Regulations Part 493. Section 6141 of the Omnibus Budget Reconciliation Act of 1989, Public Law 101-239, requires that laboratories participating in the Medicare Program comply with CLIA requirements.
Agency discretion or Federal requirement?	The Centers for Medicare and Medicaid (CMS) Region VI (Dallas) has an agreement with the State Survey and Certification Agency in accordance with Section 1864 of the Social Security Act. CMS allots federal funds to the Survey Agency under a CLIA budget for laboratory survey activities.
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with this funding.
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 45460 — 307 - FEDERAL - HOSPICE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	94,256	—	—	94,256	—	—	—	—	—
Other Compensation	3,226	—	—	3,226	—	—	—	—	—
Related Benefits	38,362	—	—	38,362	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$135,844	—	—	\$135,844	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,086	—	—	4,086	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,086	—	—	\$4,086	—	—	—	—	—
PROFESSIONAL SERVICES	\$40	—	—	\$40	—	—	—	—	—
Other Charges	4,665	—	—	4,665	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,918	—	—	4,918	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,583	—	—	\$9,583	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$149,553	—	—	\$149,553	—	—	—	—	—

Form 45460 — 307 - FEDERAL - HOSPICE

Question	Narrative Response
State the purpose, source and legal citation.	Section 1861(dd) of the Social Security Act (the Act) provides for coverage of hospice care for terminally ill Medicare beneficiaries who elect to receive care from a participating hospice. This funding is provided to Office of the Secretary/ Health Standards for the regulation of facilities providing Hospice Care.
Agency discretion or Federal requirement?	Federal Requirement
Describe any budgetary peculiarities.	There are no budgetary peculiarities associated with this funding.
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

Form 50038 — 307 - FEDERAL DISABILITY DETERMINATION SERVICES (DDS)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	12,284,647	—	—	15,697,730	—	—	—	—	—
Other Compensation	182,577	—	—	233,365	—	—	—	—	—
Related Benefits	4,141,925	—	—	7,497,586	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$16,609,149	—	—	\$23,428,681	—	—	—	—	—
Travel	17,653	—	—	20,406	—	—	—	—	—
Operating Services	777,870	—	—	1,029,122	—	—	—	—	—
Supplies	79,015	—	—	101,817	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$874,538	—	—	\$1,151,345	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,782,780	—	—	\$4,886,626	—	—	—	—	—
Other Charges	8,173,096	—	—	16,929,680	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,119,315	—	—	3,119,315	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,292,411	—	—	\$20,048,995	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,558,878	—	—	\$49,515,647	—	—	—	—	—

Form 50038 — 307 - FEDERAL DISABILITY DETERMINATION SERVICES (DDS)

Question	Narrative Response
State the purpose, source and legal citation.	Funding that supports state agencies responsible for determining eligibility for disability benefits under Social Security programs. These programs include Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits 26322 K :Quarterly mean processing time for initial disability eligibility decisions (in days) 3101 K : Accuracy of initial disability eligibility decisions quarterly 3102 G :The number of completed disability eligibility decisions annually
Additional information or comments.	N/A

State General Fund (Direct)

Form 50212 — 307 - IAT MVA SNAP OMF ADMIN

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 50212 — 307 - IAT MVA SNAP OMF ADMIN

Question	Narrative Response
State the purpose, source and legal citation.	Per Act 478 and preamble to Act 1 of the 2025 Regular Legislative Session Section 3.B, this BA-7 authorizes the transfer of the Supplemental Nutrition Assistance Program (SNAP) and Disability Determination Services (DDS) from the Department of Children and Family Services to the Louisiana Department of Health (LDH).
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	3603-08 Provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction and achieving an accuracy rate of 95.5% in making determinations for disability benefits. K Quarterly mean processing time for initial disability eligibility decisions (in days) K Accuracy of initial disability eligibility decisions quarterly G The number of completed disability eligibility decisions annually
Additional information or comments.	N/A

Fees & Self-generated

Form 45448 — 307 - FEES & SELF GENERATED - HEALTH STANDARDS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,782,576	—	—	1,782,576	—	—	—	—	—
Other Compensation	39,253	—	—	39,253	—	—	—	—	—
Related Benefits	828,171	—	—	828,171	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,650,000	—	—	\$2,650,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	219,401	—	—	219,401	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$219,401	—	—	\$219,401	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,869,401	—	—	\$2,869,401	—	—	—	—	—

Form 45448 — 307 - FEES & SELF GENERATED - HEALTH STANDARDS

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:2006 Fees: Licenses; penalties enacted in the 1997 Legislature provides for a license fee for the following facility types: Adult day health care; substance abuse/addiction treatment facility; Ambulatory Surgical Center, Case Management Agency; Urine Drug Screening providers; Home Health Agencies; Hospice; Hospital; Nursing Home; Rural Health clinic; Intermediate Care facility for the Mentally Ill. Any facility operating a satellite, branch, or off-site office is assessed satellite, branch, or off-site fee. A delinquent fee is assessed for failure to timely renew a license and/or any subsidiary license (satellite, branch, or off-site office). There is a fee for processing and issuing an amended facility license when changes are requested by the facility and a fee is assessed for issuing a duplicate license. R .S. 40.1235.3 provides for license fees for emergency medical vehicles. There is no matching requirement for these 100% self-generated funds.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	State owned building are exempt from these fees assessed by Health Standards.
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45413 GOHSEP	Interagency Transfers Form ID 45447 LDH-OPH	Interagency Transfers Form ID 45451 LDH-MVA
Salaries	—	53,664,586	26,749,659	—	90,634	—
Other Compensation	—	568,779	70,949	—	—	—
Related Benefits	—	25,622,244	14,292,677	—	44,966	—
TOTAL PERSONAL SERVICES	—	\$79,855,609	\$41,113,285	—	\$135,600	—
Travel	—	132,185	113,032	—	—	—
Operating Services	—	1,781,321	893,553	—	—	—
Supplies	—	285,096	193,649	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,198,602	\$1,200,234	—	—	—
PROFESSIONAL SERVICES	—	\$6,999,705	\$1,324,137	\$971,077	—	—
Other Charges	—	47,465,696	5,095,089	4,505,752	—	300,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,138,553	15,895,396	—	—	—
TOTAL OTHER CHARGES	—	\$67,604,249	\$20,990,485	\$4,505,752	—	\$300,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$156,658,165	\$64,628,141	\$5,476,829	\$135,600	\$300,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45873 LDH-OPH	Interagency Transfers Form ID 45939 LDH-MVA	Interagency Transfers Form ID 45941 LDH-MVA	Interagency Transfers Form ID 45942 LDH-MVA	Interagency Transfers Form ID 45943 LDH-MVA	Interagency Transfers Form ID 50212 INTERAGENCY TRANSFERS
Salaries	—	455,874	660,715	—	471,587	977,601
Other Compensation	—	—	—	—	34,500	—
Related Benefits	—	248,998	264,285	—	217,676	466,544
TOTAL PERSONAL SERVICES	—	\$704,872	\$925,000	—	\$723,763	\$1,444,145
Travel	1,500	—	—	—	—	—
Operating Services	108	—	—	—	—	—
Supplies	12,432	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$14,040	—	—	—	—	—
PROFESSIONAL SERVICES	\$355,000	\$439	—	—	—	—
Other Charges	—	2,020,071	—	1,500,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,443	155,000	—	—	—	221,982
TOTAL OTHER CHARGES	\$3,443	\$2,175,071	—	\$1,500,000	—	\$221,982
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$372,483	\$2,880,382	\$925,000	\$1,500,000	\$723,763	\$1,666,127

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45448 FEES & SELF GENERATED	Statutory Dedications Form ID 45452 H44-ECSS FUND	Statutory Dedications Form ID 45453 H14-MED ASST FRAUD FUND	Statutory Dedications Form ID 45454 H09-NURSING HOME RES TR	Statutory Dedications Form ID 45867 E56-HEALTHCARE EMP	Federal Funds Form ID 45455 FEDERAL
Salaries	1,782,576	—	40,500	—	—	5,274,000
Other Compensation	39,253	—	—	—	—	132,870
Related Benefits	828,171	—	21,808	—	—	2,740,223
TOTAL PERSONAL SERVICES	\$2,650,000	—	\$62,308	—	—	\$8,147,093
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	53,194
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	\$53,194
PROFESSIONAL SERVICES	—	—	—	—	—	\$1,159
Other Charges	219,401	9,000,000	37,692	150,000	14,904,814	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	247,879
TOTAL OTHER CHARGES	\$219,401	\$9,000,000	\$37,692	\$150,000	\$14,904,814	\$247,879
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,869,401	\$9,000,000	\$100,000	\$150,000	\$14,904,814	\$8,449,325

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 45456 FEDERAL	Federal Funds Form ID 45457 FEDERAL	Federal Funds Form ID 45458 FEDERAL	Federal Funds Form ID 45459 FEDERAL	Federal Funds Form ID 45460 FEDERAL	Federal Funds Form ID 50038 FEDERAL
Salaries	—	—	4,521,862	260,675	94,256	12,284,647
Other Compensation	—	—	99,600	5,804	3,226	182,577
Related Benefits	—	—	2,182,353	134,256	38,362	4,141,925
TOTAL PERSONAL SERVICES	—	—	\$6,803,815	\$400,735	\$135,844	\$16,609,149
Travel	—	—	—	—	—	17,653
Operating Services	850	—	46,700	4,960	4,086	777,870
Supplies	—	—	—	—	—	79,015
TOTAL OPERATING EXPENSES	\$850	—	\$46,700	\$4,960	\$4,086	\$874,538
PROFESSIONAL SERVICES	\$564,092	—	\$909	\$72	\$40	\$3,782,780
Other Charges	890,645	650,000	—	14,471	4,665	8,173,096
Debt Service	—	—	—	—	—	—
Interagency Transfers	281,142	—	194,221	15,257	4,918	3,119,315
TOTAL OTHER CHARGES	\$1,171,787	\$650,000	\$194,221	\$29,728	\$9,583	\$11,292,411
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,736,729	\$650,000	\$7,045,645	\$435,495	\$149,553	\$32,558,878

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45413 GOHSEP	Interagency Transfers Form ID 45447 LDH-OPH	Interagency Transfers Form ID 45451 LDH-MVA
Salaries	—	62,979,732	31,708,084	—	90,634	—
Other Compensation	—	2,520,993	1,972,375	—	—	—
Related Benefits	—	29,847,773	14,722,881	—	44,966	—
TOTAL PERSONAL SERVICES	—	\$95,348,498	\$48,403,340	—	\$135,600	—
Travel	—	148,340	126,399	—	—	—
Operating Services	—	2,054,564	913,083	—	—	—
Supplies	—	318,594	204,059	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,521,498	\$1,243,541	—	—	—
PROFESSIONAL SERVICES	—	\$8,177,200	\$1,354,592	\$1,000,791	—	—
Other Charges	—	55,980,831	4,634,025	4,505,752	—	300,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,138,553	15,895,396	—	—	—
TOTAL OTHER CHARGES	—	\$76,119,384	\$20,529,421	\$4,505,752	—	\$300,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$182,166,580	\$71,530,894	\$5,506,543	\$135,600	\$300,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45873 LDH-OPH	Interagency Transfers Form ID 45939 LDH-MVA	Interagency Transfers Form ID 45941 LDH-MVA	Interagency Transfers Form ID 45942 LDH-MVA	Interagency Transfers Form ID 45943 LDH-MVA	Interagency Transfers Form ID 50212 INTERAGENCY TRANSFERS
Salaries	—	455,874	923,215	—	734,309	1,396,017
Other Compensation	—	—	—	—	34,500	—
Related Benefits	—	248,998	376,785	—	330,271	681,113
TOTAL PERSONAL SERVICES	—	\$704,872	\$1,300,000	—	\$1,099,080	\$2,077,130
Travel	1,535	—	—	—	—	—
Operating Services	110	—	—	—	—	—
Supplies	12,718	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$14,363	—	—	—	—	—
PROFESSIONAL SERVICES	\$355,796	\$439	—	—	—	—
Other Charges	—	2,239,686	—	1,500,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,443	155,000	—	—	—	221,982
TOTAL OTHER CHARGES	\$3,443	\$2,394,686	—	\$1,500,000	—	\$221,982
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$373,602	\$3,099,997	\$1,300,000	\$1,500,000	\$1,099,080	\$2,299,112

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 45452 H44-ECSS FUND	Statutory Dedications Form ID 45453 H14-MED ASST FRAUD FUND	Statutory Dedications Form ID 45454 H09-NURSING HOME RES TR	Statutory Dedications Form ID 45867 E56-HEALTHCARE EMP	Federal Funds Form ID 45455 FEDERAL	Federal Funds Form ID 45456 FEDERAL
Salaries	—	40,500	—	—	5,274,000	—
Other Compensation	—	—	—	—	132,870	—
Related Benefits	—	21,808	—	—	2,740,223	—
TOTAL PERSONAL SERVICES	—	\$62,308	—	—	\$8,147,093	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	55,653	850
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$55,653	\$850
PROFESSIONAL SERVICES	—	—	—	—	\$13,843	\$564,092
Other Charges	9,000,000	37,692	150,000	14,904,814	—	890,645
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	247,879	281,142
TOTAL OTHER CHARGES	\$9,000,000	\$37,692	\$150,000	\$14,904,814	\$247,879	\$1,171,787
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,000,000	\$100,000	\$150,000	\$14,904,814	\$8,464,468	\$1,736,729

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45457 FEDERAL	Federal Funds Form ID 45458 FEDERAL	Federal Funds Form ID 45459 FEDERAL	Federal Funds Form ID 45460 FEDERAL	Federal Funds Form ID 50038 FEDERAL	Fees & Self-generated Form ID 45448 FEES & SELF GENERATED
Salaries	—	4,521,862	260,675	94,256	15,697,730	1,782,576
Other Compensation	—	99,600	5,804	3,226	233,365	39,253
Related Benefits	—	2,182,353	134,256	38,362	7,497,586	828,171
TOTAL PERSONAL SERVICES	—	\$6,803,815	\$400,735	\$135,844	\$23,428,681	\$2,650,000
Travel	—	—	—	—	20,406	—
Operating Services	—	46,700	4,960	4,086	1,029,122	—
Supplies	—	—	—	—	101,817	—
TOTAL OPERATING EXPENSES	—	\$46,700	\$4,960	\$4,086	\$1,151,345	—
PROFESSIONAL SERVICES	—	\$909	\$72	\$40	\$4,886,626	—
Other Charges	650,000	—	14,471	4,665	16,929,680	219,401
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	194,221	15,257	4,918	3,119,315	—
TOTAL OTHER CHARGES	\$650,000	\$194,221	\$29,728	\$9,583	\$20,048,995	\$219,401
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$650,000	\$7,045,645	\$435,495	\$149,553	\$49,515,647	\$2,869,401

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OPH	4710059	MR-FROM STATE AGENCY	150,400	135,600	135,600	—
LDH-OPH	4710059	MR-FROM STATE AGENCY	86,815	—	—	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	2,880,385	2,880,382	3,099,997	219,615
LDH-MVA	4710059	MR-FROM STATE AGENCY	925,000	925,000	1,300,000	375,000
LDH-MVA	4710059	MR-FROM STATE AGENCY	184,503	1,500,000	1,500,000	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	1,150,000	723,763	1,099,080	375,317
GOHSEP	4710059	MR-FROM STATE AGENCY	125,510	5,476,829	5,506,543	29,714
LDH-MVA	4710059	MR-FROM STATE AGENCY	6,164	300,000	300,000	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	59,259	—	—	—
LDH-OPH	4710059	MR-FROM STATE AGENCY	131,661	372,483	373,602	1,119
INTERAGENCY TRANSFERS	4830014	INTRAFUND TRANSFER	—	1,666,127	2,299,112	632,985
Total Collections/Income			\$5,699,697	\$13,980,184	\$15,613,934	\$1,633,750
TYPE						
Expenditures Source of Funding Form (BR-6)			5,699,697	13,980,184	15,613,934	1,633,750
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,699,697	\$13,980,184	\$15,613,934	\$1,633,750
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEES AND SELF GENERATED	4710029	MR-PRIVATE SOURCES	2,752,023	2,869,401	2,869,401	—
Total Collections/Income			\$2,752,023	\$2,869,401	\$2,869,401	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,546,335	2,869,401	2,869,401	—
Transfer			1,205,688	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,752,023	\$2,869,401	\$2,869,401	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E56 - Health Care Employment Reinvestment Opportunity

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
E56-HEALTHCARE EMP	4830014	INTRAFUND TRANSFER	111,134	14,904,814	14,904,814	—
Total Collections/Income			\$111,134	\$14,904,814	\$14,904,814	—
TYPE						
Expenditures Source of Funding Form (BR-6)			111,134	14,904,814	14,904,814	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$111,134	\$14,904,814	\$14,904,814	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H09 - Nursing Home Residents' Trust Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
H09-NURSING HOME RES TR	4830014	INTRAFUND TRANSFER	150,000	150,000	150,000	—
Total Collections/Income			\$150,000	\$150,000	\$150,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			10,684	150,000	150,000	—
Reversion			139,316	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$150,000	\$150,000	\$150,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H14 - Medical Assistance Programs Fraud Detection Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
H09-NURSING HOME RES TR	4830014	INTRAFUND TRANSFER	100,000	100,000	100,000	—
Total Collections/Income			\$100,000	\$100,000	\$100,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			78,327	100,000	100,000	—
Reversion			21,673	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$100,000	\$100,000	\$100,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H44 - Early Childhood Supports and Services Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
H44-ECSS FUND	4830014	INTRAFUND TRANSFER	9,000,000	9,000,000	9,000,000	—
Total Collections/Income			\$9,000,000	\$9,000,000	\$9,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,778,952	9,000,000	9,000,000	—
Reversion			7,221,048	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,000,000	\$9,000,000	\$9,000,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	6,556,763	7,045,645	7,045,645	—
FEDERAL	4060035	FR-OTHER	7,316,790	8,449,325	8,464,468	15,143
FEDERAL	4060035	FR-OTHER	571,562	435,495	435,495	—
FEDERAL	4060035	FR-OTHER	340,481	149,553	149,553	—
FEDERAL	4060035	FR-OTHER	702,065	650,000	650,000	—
FEDERAL	4060035	FR-OTHER	657,229	1,736,729	1,736,729	—
SOCIAL SECURITY	4060035	FR-OTHER	—	32,558,878	49,515,647	16,956,769
Total Collections/Income			\$16,144,890	\$51,025,625	\$67,997,537	\$16,971,912
TYPE						
Expenditures Source of Funding Form (BR-6)			16,144,890	51,025,625	67,997,537	16,971,912
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,144,890	\$51,025,625	\$67,997,537	\$16,971,912
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46481 — 307 - FEDERAL - TITLE XIX MEDICAID

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46498 — 307 FEDERAL - TITLE XVIII - SURVEY & CERTIFICATION

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46499 — 307 - FEDERAL CLIA

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46500 — 307 - FEDERAL - HOSPICE

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46501 — 307 - FEDERAL - LATAN (TECHNOLOGY ASST GRANT)

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46502 — 307 - FEDERAL - HPP (HOSPITAL PREPAREDNESS)

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	The U3070051.2025 HPP Grant and associated funding has been transferred to Agency 327 - Office of the Surgeon General.

Form 46503 — 307 - SELF GENERATED - HSS

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46504 — 307 - IAT - OPH FOR ATTORNEY 4

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46505 — 307 - IAT - OPH HEALTH DISPARITIES GRANT

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46506 — 307 - IAT - MVA - HEALTH STANDARDS SERVICES

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46507 — 307 - IAT - MVA (LEGAL AND AUDIT)

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46508 — 307 - IAT - MVA (LEGAL CONTRACT)

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46509 — 307 - IAT - MVA (MEDICAID FEDERAL RPT UNIT)

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46510 — 307 - IAT - GOHSEP

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46511 — 307 - STAT DED - MED ASSISTANCE FRAUD PROGRAM

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46512 — 307 - STAT DED - NURSING HOME RESIDENTS TRUST FUND

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46513 — 307 - STAT DED - EARLY CHILDHOOD SUPPORT SERVICES

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46514 — 307 - IAT - MVA - MEDICAID UNWIND ATTORNEYS

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46650 — 307 - IAT - Miscellaneous Collections from Other Agencies

Question	Narrative Response
Explain any transfers to other appropriations.	These funds come from various other state agencies on a miscellaneous basis for services rendered by Office of the Secretary on an as-needed basis that aren't otherwise defined in other sources of funding.
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46691 — 307 - HEALTH CARE EMPLOYMENT REINVESTMENT OPPORTUNITY

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 46693 — 307 - IAT FROM OPH PUBLIC HEALTH INFRASTRUCTURE GRANT (PHIG)

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 50043 — 307 - DISABILITY DETERMINATION ADMINISTRATION

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 50217 — 307 - SNAP OMF ADMIN

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

3071 - Management and Finance

Travel

FY2026-2027 Request	Description
1,000	Administrative Travel: Travel statewide to promote LDH initiatives
4,453	
1,000	Conference: Travel to attend conferences to ensure staff are current on all matters relative to LDH services and fiduciary matters, and mandated continuing education related to maintaining licenses.
52,799	Conference: Travel to attend conferences to ensure staff are current on all matters relative to LDH services and fiduciary matters, and mandated continuing education related to maintaining licenses.
18,000	Field Travel: Travel statewide to promote LDH initiatives, litigate matters, inventory equipment, various other routine field travel.
38,250	Field Travel: Travel statewide to promote LDH initiatives, litigate matters, inventory equipment, various other routine field travel.
12,838	Training: Travel to attend local college job fairs, attend conferences to ensure staff are current on all matters relative to LDH services and fiduciary matters, and mandated continuing education related to maintaining licenses.
20,000	Travel - Conference travel for staff to receive training and maintain licenses.
\$148,340	Total Travel

Operating Services

FY2026-2027 Request	Description
7,500	Automotive Rental - Rental of vehicles for state travel
5,000	Banking Services: expenditures for banking and similar financial services, including depository, checking and other related accounts and transaction. .
249,137	
24,674	Building Maintenance - expenditures for minor/routine repairs and maintenance to buildings
30,277	Building Operating Costs: expenditures for routine building operating services performed by an outside agency,

Operating Services *(continued)*

FY2026-2027 Request	Description
3,000	Document Destruction - shredding services to confidential paperwork
1,500	Drug Testing - Pre-screening drug testing for potential new hires
60,000	Equipment Maintenance - expenditures for minor/routine repairs and maintenance to equipment
30,000	Equipment Rental: expenditures for rental of copiers
66,309	
43,203	Purchased Services: Payments/fees for medical, legal and financial services
698,165	Real Estate Rental: includes building rentals for office space in non-state owned buildings
496,807	
130,000	Security Services - Fees paid to building security at DDS worksites
1,000	Software/Database/Website Maint - Fees for items not purchased thru OTS
43,239	Subscriptions: Dues and subscriptions for services required by the Bureau of Legal Services
75,000	Utilities: includes services for utilities such as telephone services, data lines, and other communication services such as ZOOM and MIFI
89,753	
\$2,054,564	Total Operating Services

Supplies

FY2026-2027 Request	Description
29,500	Computer - cables, laptop bags, charges, etc.
500	Fuels and Lubricants - includes charges to Fueltrac for car rentals for the staff within DDS.
65,502	Fuels and Lubricants - includes charges to Fueltrac for car rentals for the surveyors and inspectors in the Health Standards Section.
143,092	Misc Supplies: Expenditures for general office supplies, including computer and printer supplies,
70,000	Office - General office supplies
10,000	Supplies - General office supplies for SNAP Admin
\$318,594	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
50,000	Federal Funds	
\$50,000		IT - Provides disability case processing system to support the adjudication of disability claims filed by Louisiana citizens per SSA requirements
833,750	State General Fund	
\$833,750		Legal: includes expenditures paid with State General Fund for legal services for consultation and legal representation regarding LDH matters and lawsuits.
447,406	Interagency Transfers	
\$447,406		Legal: includes services paid with Interagency Funds for legal services including consultation and legal representation regarding LDH matters and lawsuits.
297,765	State General Fund	
\$297,765		Management Consultants - includes professional service fees paid with State General Fund
250,000	State General Fund	
\$250,000		Medical and Dental - Includes payments to Mary Bird Perkins Cancer Center for precancer screenings across the state.
4,749,282	Federal Funds	
\$4,749,282		Medical & Dental - Disability Determination Services Medical Consultants are required to perform part of disability determinations function
360,485	Federal Funds	
\$360,485		Other Professional Services: includes services paid with Federal Funds for Emergency Response.
545,969	Interagency Transfers	
\$545,969		Other Professional Services: includes services paid with Interagency Funds for Emergency Response.
642,543	Interagency Transfers	
\$642,543		Other Prof Services - related to BCPHE operations focusing on health equity and ensuring LDH's services are equitably accessible.
\$8,177,200	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
9,000,000	Early Childhood Supports and Services Fund	
\$9,000,000		Expenditures for LDH's Early Childhood Supports and Service Program.
100,000	Medical Assistance Programs Fraud Detection Fund	
\$100,000		Expenditures to combat and prevent fraud and abuse committed by some of the Medicaid Healthcare providers.
650,000	Federal Funds	
\$650,000		Expenditures to establish a collaborative consumer driven statewide Technology Assistance Network to provide assistive technology services to individuals with disabilities.
150,000	Nursing Home Residents' Trust Fund	
\$150,000		Expenditures to improve quality of care in Louisiana nursing facilities.
14,904,814	Health Care Employment Reinvestment Opportunity	
\$14,904,814		Expenditures to run the H.E.R.O. program to support efforts with training and education programs and institutions for the purpose of increasing educational opportunities and training of Louisiana residents.
445,228	Federal Funds	
63,604	Interagency Transfers	
127,208	State General Fund	
\$636,040		Other charges includes field travel costs for Health Standards employees completing surveys throughout the state.
2,358,592	State General Fund	
\$2,358,592		Other charges includes Personnel Services for Job Appointments utilized for temporary assignments within LDH.
170,500	State General Fund	
\$170,500		Other charges includes supplies costs for federally funded programs within OS, including Health Standards.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
18,223,995	Federal Funds	
\$18,223,995		Other professional services - Medical exams including consultative exams and medical evidence of Record for Disability Determination Services (DDS)
300,000	Interagency Transfers	
\$300,000		Personnel Services - 2 Unwind Attorney Job Appointments
766,474	Interagency Transfers	
\$766,474		Personnel Services related to IAT agreements with MVA for MFR and BHSF.
1,500,000	Interagency Transfers	
\$1,500,000		Reimbursements from Medicaid for legal services provided regarding nursing home emergency preparedness and response.
2,525,263	Interagency Transfers	
\$2,525,263		Reimbursements from MVA/Medicaid for Health Standards Services and Legal/Audit services.
219,401	Fees & Self-generated Revenues	
\$219,401		Supplies required in daily operations to meet federal requirements to certify and license healthcare providers.
4,475,752	Interagency Transfers	
\$4,475,752		These funds from GOHSEP are pass thru payments to hospitals and nursing homes for medical sheltering costs for claims outstanding from any past and present disasters. These are Federal FEMA funds appropriated to LDH as Interagency Transfer revenue from the Governor's Office of Homeland Security and Emergency Preparedness.
\$55,980,831	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
25,000	State General Fund		
\$25,000		EXECUTIVE OFFICE	Children's Cabinet - Allocated charges associated with the Children's Cabinet

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
260,596	State General Fund		
\$260,596		STATE CIVIL SERVICE	Civil Service: Allocated charges for Civil Service per DOA schedule
93,474	State General Fund		
\$93,474		ENGINEERING AND OPERATIONS	Department of Transportation and Development (DOTD) - Allocated charges for Topographic Mapping expenditures
4,439,079	State General Fund		
\$4,439,079		CS-DIV OF ADMINISTRATIVE LAW	Division of Administrative Law (DAL) - allocated charges for Administrative Law costs
25,032	State General Fund		
\$25,032		DOA-OFFICE OF ST PROCUREMENT	Division of State Procurement - allocated charges for state procurement costs
221,982	Interagency Transfers		
\$221,982		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS and printing/postage
1,250,000	Federal Funds		
\$1,250,000		DIVISION OF ADMINISTRATION	DOA - Rent for State Owned Buildings
425,000	Federal Funds		
\$425,000		OFFICE OF STATE POLICE	DPS - Department of Public Safety (DPS) for Disability Determination Services (DDS) Fraud
2,678,896	State General Fund		
\$2,678,896		LEGISLATIVE AUDITOR	Legislative Auditor: Allocated charges for Legislative Auditor costs
581,544	State General Fund		
\$581,544		MISCELLANEOUS STATE AID	Miscellaneous payments to various state agencies on an as needed basis.
1,124,737	State General Fund		
\$1,124,737		DIVISION OF ADMINISTRATION	Office of Facilities Corporation (OFC) - Rent allocation per DOA schedule for rent in the Bienville Building and the Galvez parking garage; also includes rent for other state owned buildings.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
748,107	State General Fund		
\$748,107		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM): Allocated charges for Insurance costs
466,860	State General Fund		
\$466,860		OFFICE OF STATE POLICE	Office of State Police - Department of Public Service for guards in garage and building.
6,313,634	State General Fund		
\$6,313,634		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - includes charges associated with Technology Services; also includes charges for contracts/purchase orders specific to the Office of the Secretary.
1,139,315	Federal Funds		
\$1,139,315		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - Office of Technology Services (OTS) for billing of Disability Determination
12,928	State General Fund		
\$12,928		LOUISIANA WORKS	Payment to LWC for unemployment compensation
32,958	State General Fund		
\$32,958		ST TREASURER OPERATING	Payment to the State Treasurer's Office for central banking services.
270,000	State General Fund		
\$270,000		OFFICE OF STATE FIRE MARSHAL	State Fire Marshall - Fire code inspections required by the Health Standards Section during inspections of patient occupied facilities.
29,411	State General Fund		
\$29,411		OSUP	Uniform Payroll Services (UPS) - Allocated charges for processing payroll under the current centralized system
\$20,138,553	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	64,628,141	(380,160)	58,037	5,175,167	—	2,049,709	71,530,894
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,980,184	—	30,833	—	—	1,602,917	15,613,934
FEES & SELF-GENERATED	2,869,401	—	—	—	—	—	2,869,401
STATUTORY DEDICATIONS	24,154,814	—	—	—	—	—	24,154,814
FEDERAL FUNDS	51,025,625	—	122,667	—	—	16,849,245	67,997,537
TOTAL MEANS OF FINANCING	\$156,658,165	\$(380,160)	\$211,537	\$5,175,167	—	\$20,501,871	\$182,166,580

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	2,869,401	—	—	—	—	—	2,869,401
Total:	\$2,869,401	—	—	—	—	—	\$2,869,401

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Early Childhood Supports and Services Fund	9,000,000	—	—	—	—	—	9,000,000
Health Care Employment Reinvestment Opportunity	14,904,814	—	—	—	—	—	14,904,814
Medical Assistance Programs Fraud Detection Fund	100,000	—	—	—	—	—	100,000
Nursing Home Residents' Trust Fund	150,000	—	—	—	—	—	150,000
Total:	\$24,154,814	—	—	—	—	—	\$24,154,814

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	53,664,586	—	—	3,478,106	—	5,837,040	62,979,732
Other Compensation	568,779	—	—	1,901,426	—	50,788	2,520,993
Related Benefits	25,622,244	—	—	(204,365)	—	4,429,894	29,847,773
TOTAL PERSONAL SERVICES	\$79,855,609	—	—	\$5,175,167	—	\$10,317,722	\$95,348,498
Travel	132,185	—	3,040	—	—	13,115	148,340
Operating Services	1,781,321	(999)	40,947	—	—	233,295	2,054,564
Supplies	285,096	—	6,557	—	—	26,941	318,594
TOTAL OPERATING EXPENSES	\$2,198,602	\$(999)	\$50,544	—	—	\$273,351	\$2,521,498
PROFESSIONAL SERVICES	\$6,999,705	—	\$160,993	—	—	\$1,016,502	\$8,177,200
Other Charges	47,465,696	(379,161)	—	—	—	8,894,296	55,980,831
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,138,553	—	—	—	—	—	20,138,553
TOTAL OTHER CHARGES	\$67,604,249	\$(379,161)	—	—	—	\$8,894,296	\$76,119,384
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$156,658,165	\$(380,160)	\$211,537	\$5,175,167	—	\$20,501,871	\$182,166,580
Classified	733	—	—	—	—	1	734
Unclassified	15	—	—	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	748	—	—	—	—	1	749
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	23	—	—	—	—	(1)	22

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(380,160)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(380,160)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(999)
Supplies	—
TOTAL OPERATING EXPENSES	\$(999)
PROFESSIONAL SERVICES	—
Other Charges	(379,161)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(379,161)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(380,160)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	58,037
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	30,833
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	122,667
TOTAL MEANS OF FINANCING	\$211,537

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,040
Operating Services	40,947
Supplies	6,557
TOTAL OPERATING EXPENSES	\$50,544
PROFESSIONAL SERVICES	\$160,993
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$211,537

Positions

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

Form 50379 — 307 - COMPULSORY SALARY ADJUSTMENT**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,175,167
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,175,167

Expenditures

	Amount
Salaries	3,478,106
Other Compensation	1,901,426
Related Benefits	(204,365)
TOTAL PERSONAL SERVICES	\$5,175,167
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,175,167

Positions

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

Form 49896 — 307 - Increase MVA-HSS Admin IAT Agreement**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	219,615
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$219,615

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	219,615
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$219,615
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$219,615

Positions

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

Form 49925 — 307 - Increase MVA-MFR IAT Agreement**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	375,317
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$375,317

Expenditures

	Amount
Salaries	262,722
Other Compensation	—
Related Benefits	112,595
TOTAL PERSONAL SERVICES	\$375,317
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$375,317

Positions

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

Form 49931 — 307 - Increase MVA-BHSF IAT Agreement**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	375,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$375,000

Expenditures

	Amount
Salaries	262,500
Other Compensation	—
Related Benefits	112,500
TOTAL PERSONAL SERVICES	\$375,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$375,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49941 — 307 - SGF Increase to cover HSS Title 18 & 19 costs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,400,000

Expenditures

	Amount
Salaries	980,000
Other Compensation	—
Related Benefits	420,000
TOTAL PERSONAL SERVICES	\$1,400,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,400,000

Positions

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

Form 49950 — 307 - Disaster Recovery JA Conversion

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	81,903
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$81,903
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(81,903)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(81,903)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(1)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50039 — 307 - DDS Annualization

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	16,849,245
TOTAL MEANS OF FINANCING	\$16,849,245

Expenditures

	Amount
Salaries	3,413,083
Other Compensation	50,788
Related Benefits	3,355,661
TOTAL PERSONAL SERVICES	\$6,819,532
Travel	2,347
Operating Services	233,295
Supplies	20,985
TOTAL OPERATING EXPENSES	\$256,627
PROFESSIONAL SERVICES	\$1,016,502
Other Charges	8,756,584
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$8,756,584
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,849,245

Positions

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

Form 50222 — 307 - SNAP OMF ADMIN ANNUALIZATION**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	649,709
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	632,985
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,282,694

Expenditures

	Amount
Salaries	836,832
Other Compensation	—
Related Benefits	429,138
TOTAL PERSONAL SERVICES	\$1,265,970
Travel	10,768
Operating Services	—
Supplies	5,956
TOTAL OPERATING EXPENSES	\$16,724
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,282,694

Positions

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

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	64,628,141	(380,160)	58,037	5,175,167	—	2,049,709	71,530,894
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,980,184	—	30,833	—	—	1,602,917	15,613,934
FEES & SELF-GENERATED	2,869,401	—	—	—	—	—	2,869,401
STATUTORY DEDICATIONS	24,154,814	—	—	—	—	—	24,154,814
FEDERAL FUNDS	51,025,625	—	122,667	—	—	16,849,245	67,997,537
TOTAL MEANS OF FINANCING	\$156,658,165	\$(380,160)	\$211,537	\$5,175,167	—	\$20,501,871	\$182,166,580

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	2,869,401	—	—	—	—	—	2,869,401
Total:	\$2,869,401	—	—	—	—	—	\$2,869,401

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Early Childhood Supports and Services Fund	9,000,000	—	—	—	—	—	9,000,000
Health Care Employment Reinvestment Opportunity	14,904,814	—	—	—	—	—	14,904,814
Medical Assistance Programs Fraud Detection Fund	100,000	—	—	—	—	—	100,000
Nursing Home Residents' Trust Fund	150,000	—	—	—	—	—	150,000
Total:	\$24,154,814	—	—	—	—	—	\$24,154,814

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	53,664,586	—	—	3,478,106	—	5,837,040	62,979,732
Other Compensation	568,779	—	—	1,901,426	—	50,788	2,520,993
Related Benefits	25,622,244	—	—	(204,365)	—	4,429,894	29,847,773
TOTAL PERSONAL SERVICES	\$79,855,609	—	—	\$5,175,167	—	\$10,317,722	\$95,348,498
Travel	132,185	—	3,040	—	—	13,115	148,340
Operating Services	1,781,321	(999)	40,947	—	—	233,295	2,054,564
Supplies	285,096	—	6,557	—	—	26,941	318,594
TOTAL OPERATING EXPENSES	\$2,198,602	\$(999)	\$50,544	—	—	\$273,351	\$2,521,498
PROFESSIONAL SERVICES	\$6,999,705	—	\$160,993	—	—	\$1,016,502	\$8,177,200
Other Charges	47,465,696	(379,161)	—	—	—	8,894,296	55,980,831
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,138,553	—	—	—	—	—	20,138,553
TOTAL OTHER CHARGES	\$67,604,249	\$(379,161)	—	—	—	\$8,894,296	\$76,119,384
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$156,658,165	\$(380,160)	\$211,537	\$5,175,167	—	\$20,501,871	\$182,166,580
Classified	733	—	—	—	—	1	734
Unclassified	15	—	—	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	748	—	—	—	—	1	749
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	23	—	—	—	—	(1)	22

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****3071 - Management and Finance****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(380,160)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(380,160)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(999)
Supplies	—
TOTAL OPERATING EXPENSES	\$(999)
PROFESSIONAL SERVICES	—
Other Charges	(379,161)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(379,161)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(380,160)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(380,160)
Total:	\$(380,160)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(999)
Total:		\$(999)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(379,161)
Total:		\$(379,161)

Form 48211 — FY26-27 Standard Inflation Adjustment**3071 - Management and Finance****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	58,037
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	30,833
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	122,667
TOTAL MEANS OF FINANCING	\$211,537

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,040
Operating Services	40,947
Supplies	6,557
TOTAL OPERATING EXPENSES	\$50,544
PROFESSIONAL SERVICES	\$160,993
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$211,537

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	122,667
Interagency Transfers	30,833
State General Fund	58,037
Total:	\$211,537

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,040
Total:		\$3,040

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	40,947
Total:		\$40,947

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	6,557
Total:		\$6,557

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	160,993
Total:		\$160,993

Form 50379 — 307 - COMPULSORY SALARY ADJUSTMENT**3071 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,175,167
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,175,167

EXPENDITURES

	Amount
Salaries	3,478,106
Other Compensation	1,901,426
Related Benefits	(204,365)
TOTAL PERSONAL SERVICES	\$5,175,167
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,175,167

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Adjustment needed to cover salary and related benefits needs versus current appropriation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Agency would have to cut other areas of budget or leave vacancies unfilled
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49896 — 307 - Increase MVA-HSS Admin IAT Agreement**3071 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	219,615
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$219,615

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	219,615
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$219,615
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$219,615

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	HSS carries out functions for licensing, recertification and the processing of complaint investigations of health care facilities and providers of related services in the Title XIX (Medicaid) programs under HSS regulations. Expenses for FY25 exceeded the IAT Agreement budget by \$161,000. The proposed budget increase will ensure that Office of the Secretary is fully reimbursed for expenditures incurred in FY27.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	OS would have to absorb expenses over IAT budget authority related to this IAT agreement.
Is revenue a fixed amount or can it be adjusted?	Yes per IAT Agreement
Is the expenditure of these revenues restricted?	Yes per IAT Agreement
Additional information or comments.	N/A

Form 49925 — 307 - Increase MVA-MFR IAT Agreement**3071 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	375,317
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$375,317

EXPENDITURES

	Amount
Salaries	262,722
Other Compensation	—
Related Benefits	112,595
TOTAL PERSONAL SERVICES	\$375,317
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$375,317

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Some of the major functions the MFR Section in Fiscal is responsible for preparing is CMS quarterly reporting, accounting functions for 305 & 306, reimbursement draws, various grant reconciliations, LLA Financial requests and State AFR. In FY24 MVA agreed to increase the reimbursement rate from 50% to 100% to cover all expenses incurred by MFR section within OS. Also in FY25 the Accounting Series received a 2 level jump in the Civil Service AS Job series resulting in staff raises between 5% and 10%. The proposed budget increase will ensure that OS is fully reimbursed for expenditures incurred in FY27.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	OS would have to absorb expenses over IAT budget authority related to IAT Agreement with MVA.
Is revenue a fixed amount or can it be adjusted?	Fixed per IAT Agreement
Is the expenditure of these revenues restricted?	Yes per IAT Agreement
Additional information or comments.	N/A

Form 49931 — 307 - Increase MVA-BHSF IAT Agreement**3071 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	375,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$375,000

EXPENDITURES

	Amount
Salaries	262,500
Other Compensation	—
Related Benefits	112,500
TOTAL PERSONAL SERVICES	\$375,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$375,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Federal Funding from MVA pays 50% of the allowable program costs related to legal services, internal audit, and HSS expenditures related to Medicaid fraud, waste and abuse detection and prevention. Over the past couple of fiscal years OS has reached IAT budgeted amount by March or April. This is due to more staff being cost allocated against IAT agreement and staff raises over the years. The proposed budget increase will ensure that OS is fully reimbursed for expenditures incurred in FY27.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	OS would have to absorb expenses over IAT budget authority related to IAT Agreement with MVA
Is revenue a fixed amount or can it be adjusted?	Fixed per IAT Agreement
Is the expenditure of these revenues restricted?	Yes per IAT Agreement
Additional information or comments.	N/A

Form 49941 — 307 - SGF Increase to cover HSS Title 18 & 19 costs**3071 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,400,000

EXPENDITURES

	Amount
Salaries	980,000
Other Compensation	—
Related Benefits	420,000
TOTAL PERSONAL SERVICES	\$1,400,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,400,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Title 18 and Title 19 Survey & Certification grants over the past two years have been overspent by approximately \$1.4M annually. This is primarily due to increased salaries for the Medical Certification Specialists positions. An increase in the federal grant awards was submitted to CMS but denied, so we have been using prior year grant reimbursements from CMS & SGF to cover the shortage in prior years. The amount of prior year grant reimbursements has significantly reduced to point we can no longer rely on that source of funding to cover our shortfalls from year to year. HSS is mandated by LA revised statute 15:1507(A) and agreement with the Secretary of Health and Human Services under Section 1864 of the Social Security Act to perform essential functions. So reducing staff is not a viable option as they are already at capacity performing duties at current staffing levels.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	OS would have to cut other areas of budget to cover overages.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Have to fit within guidelines of CMS grant award.
Additional information or comments.	N/A

Form 49950 — 307 - Disaster Recovery JA Conversion**3071 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	81,903
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$81,903
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(81,903)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(81,903)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(1)

Question	Narrative Response
Explain the need for this request.	Conversion of one expiring Program Monitor job appointment (position# 50599901) to a permanent T.O. position. Job duties for position are listed below: - Assists with coordination, management and monitoring of statewide FEMA grants for the Department. - Extracts, compiles and analyze expenditure data relative to disasters for the 18 agencies in the Department. - Prepares reports for agency management on the status of disaster reimbursement efforts. - Provides, monitors and organizes documentation and invoices for compliance with FEMA guidelines. - Maintains completed files and records for audit purposes. - In consultation with the Program Manager, write, revise, and circulate all documents, policies and procedure manuals related to disaster reimbursement. - Maintain a working knowledge of FEMA requirements relative to documentation, allowable expenses, and general rules and regulations for reimbursement of disaster expenses.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	We would lose staff member and duties performed would have to be assumed by other team members.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50039 — 307 - DDS Annualization**3071 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	16,849,245
TOTAL MEANS OF FINANCING	\$16,849,245

EXPENDITURES

	Amount
Salaries	3,413,083
Other Compensation	50,788
Related Benefits	3,355,661
TOTAL PERSONAL SERVICES	\$6,819,532
Travel	2,347
Operating Services	233,295
Supplies	20,985
TOTAL OPERATING EXPENSES	\$256,627
PROFESSIONAL SERVICES	\$1,016,502
Other Charges	8,756,584
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$8,756,584
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,849,245

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	DDS Transfer from DCFS was for 9 months. Need request to add additional 3 months to have full 12 months in base budget.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Budget would be short by 3 months to administer the DDS program.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50222 — 307 - SNAP OMF ADMIN ANNUALIZATION**3071 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	649,709
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	632,985
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,282,694

EXPENDITURES

	Amount
Salaries	836,832
Other Compensation	—
Related Benefits	429,138
TOTAL PERSONAL SERVICES	\$1,265,970
Travel	10,768
Operating Services	—
Supplies	5,956
TOTAL OPERATING EXPENSES	\$16,724
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,282,694

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	One Door SNAP transfer only included 19 pay periods on BA-7. This request is needed to put remaining pay periods in 307's base budget.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	307 would not be fully funding for 12 months to administer SNAP program
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	64,628,141	6,902,753	—	71,530,894
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,980,184	1,633,750	—	15,613,934
FEES & SELF-GENERATED	2,869,401	—	—	2,869,401
STATUTORY DEDICATIONS	24,154,814	—	—	24,154,814
FEDERAL FUNDS	51,025,625	16,971,912	—	67,997,537
TOTAL MEANS OF FINANCING	\$156,658,165	\$25,508,415	—	\$182,166,580
Salaries	53,664,586	9,315,146	—	62,979,732
Other Compensation	568,779	1,952,214	—	2,520,993
Related Benefits	25,622,244	4,225,529	—	29,847,773
TOTAL PERSONAL SERVICES	\$79,855,609	\$15,492,889	—	\$95,348,498
Travel	132,185	16,155	—	148,340
Operating Services	1,781,321	273,243	—	2,054,564
Supplies	285,096	33,498	—	318,594
TOTAL OPERATING EXPENSES	\$2,198,602	\$322,896	—	\$2,521,498
PROFESSIONAL SERVICES	\$6,999,705	\$1,177,495	—	\$8,177,200
Other Charges	47,465,696	8,515,135	—	55,980,831
Debt Service	—	—	—	—
Interagency Transfers	20,138,553	—	—	20,138,553
TOTAL OTHER CHARGES	\$67,604,249	\$8,515,135	—	\$76,119,384
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$156,658,165	\$25,508,415	—	\$182,166,580
Classified	733	1	—	734
Unclassified	15	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	748	1	—	749
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	23	(1)	—	22

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3071 Management and Finance
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	64,628,141	6,902,753	—	71,530,894
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,980,184	1,633,750	—	15,613,934
FEES & SELF-GENERATED	2,869,401	—	—	2,869,401
STATUTORY DEDICATIONS	24,154,814	—	—	24,154,814
FEDERAL FUNDS	51,025,625	16,971,912	—	67,997,537
TOTAL MEANS OF FINANCING	\$156,658,165	\$25,508,415	—	\$182,166,580
Salaries	53,664,586	9,315,146	—	62,979,732
Other Compensation	568,779	1,952,214	—	2,520,993
Related Benefits	25,622,244	4,225,529	—	29,847,773
TOTAL PERSONAL SERVICES	\$79,855,609	\$15,492,889	—	\$95,348,498
Travel	132,185	16,155	—	148,340
Operating Services	1,781,321	273,243	—	2,054,564
Supplies	285,096	33,498	—	318,594
TOTAL OPERATING EXPENSES	\$2,198,602	\$322,896	—	\$2,521,498
PROFESSIONAL SERVICES	\$6,999,705	\$1,177,495	—	\$8,177,200
Other Charges	47,465,696	8,515,135	—	55,980,831
Debt Service	—	—	—	—
Interagency Transfers	20,138,553	—	—	20,138,553
TOTAL OTHER CHARGES	\$67,604,249	\$8,515,135	—	\$76,119,384
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$156,658,165	\$25,508,415	—	\$182,166,580
Classified	733	1	—	734
Unclassified	15	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	748	1	—	749
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	23	(1)	—	22

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	64,628,141	6,902,753	—	—	71,530,894
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,980,184	1,633,750	—	—	15,613,934
FEES & SELF-GENERATED	2,869,401	—	—	—	2,869,401
STATUTORY DEDICATIONS	24,154,814	—	—	—	24,154,814
FEDERAL FUNDS	51,025,625	16,971,912	—	—	67,997,537
TOTAL MEANS OF FINANCING	\$156,658,165	\$25,508,415	—	—	\$182,166,580
Salaries	53,664,586	9,315,146	—	—	62,979,732
Other Compensation	568,779	1,952,214	—	—	2,520,993
Related Benefits	25,622,244	4,225,529	—	—	29,847,773
TOTAL PERSONAL SERVICES	\$79,855,609	\$15,492,889	—	—	\$95,348,498
Travel	132,185	16,155	—	—	148,340
Operating Services	1,781,321	273,243	—	—	2,054,564
Supplies	285,096	33,498	—	—	318,594
TOTAL OPERATING EXPENSES	\$2,198,602	\$322,896	—	—	\$2,521,498
PROFESSIONAL SERVICES	\$6,999,705	\$1,177,495	—	—	\$8,177,200
Other Charges	47,465,696	8,515,135	—	—	55,980,831
Debt Service	—	—	—	—	—
Interagency Transfers	20,138,553	—	—	—	20,138,553
TOTAL OTHER CHARGES	\$67,604,249	\$8,515,135	—	—	\$76,119,384
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$156,658,165	\$25,508,415	—	—	\$182,166,580
Classified	733	1	—	—	734
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	748	1	—	—	749
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	23	(1)	—	—	22

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	2,869,401	—	—	—	2,869,401
Total:	\$2,869,401	—	—	—	\$2,869,401

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Early Childhood Supports and Services Fund	9,000,000	—	—	—	9,000,000
Health Care Employment Reinvestment Opportunity	14,904,814	—	—	—	14,904,814
Medical Assistance Programs Fraud Detection Fund	100,000	—	—	—	100,000
Nursing Home Residents' Trust Fund	150,000	—	—	—	150,000
Total:	\$24,154,814	—	—	—	\$24,154,814

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	64,628,141	6,902,753	—	—	71,530,894
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,980,184	1,633,750	—	—	15,613,934
FEES & SELF-GENERATED	2,869,401	—	—	—	2,869,401
STATUTORY DEDICATIONS	24,154,814	—	—	—	24,154,814
FEDERAL FUNDS	51,025,625	16,971,912	—	—	67,997,537
TOTAL MEANS OF FINANCING	\$156,658,165	\$25,508,415	—	—	\$182,166,580
Salaries	53,664,586	9,315,146	—	—	62,979,732
Other Compensation	568,779	1,952,214	—	—	2,520,993
Related Benefits	25,622,244	4,225,529	—	—	29,847,773
TOTAL PERSONAL SERVICES	\$79,855,609	\$15,492,889	—	—	\$95,348,498
Travel	132,185	16,155	—	—	148,340
Operating Services	1,781,321	273,243	—	—	2,054,564
Supplies	285,096	33,498	—	—	318,594
TOTAL OPERATING EXPENSES	\$2,198,602	\$322,896	—	—	\$2,521,498
PROFESSIONAL SERVICES	\$6,999,705	\$1,177,495	—	—	\$8,177,200
Other Charges	47,465,696	8,515,135	—	—	55,980,831
Debt Service	—	—	—	—	—
Interagency Transfers	20,138,553	—	—	—	20,138,553
TOTAL OTHER CHARGES	\$67,604,249	\$8,515,135	—	—	\$76,119,384
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$156,658,165	\$25,508,415	—	—	\$182,166,580
Classified	733	1	—	—	734
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	748	1	—	—	749
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	23	(1)	—	—	22

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	2,869,401	—	—	—	2,869,401
Total:	\$2,869,401	—	—	—	\$2,869,401

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Early Childhood Supports and Services Fund	9,000,000	—	—	—	9,000,000
Health Care Employment Reinvestment Opportunity	14,904,814	—	—	—	14,904,814
Medical Assistance Programs Fraud Detection Fund	100,000	—	—	—	100,000
Nursing Home Residents' Trust Fund	150,000	—	—	—	150,000
Total:	\$24,154,814	—	—	—	\$24,154,814



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	55,515,196	64,628,141	6,902,753	—	—	71,530,894	6,902,753
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,923,472	13,980,184	1,633,750	—	—	15,613,934	1,633,750
FEES & SELF-GENERATED	1,546,335	2,869,401	—	—	—	2,869,401	—
STATUTORY DEDICATIONS	1,979,097	24,154,814	—	—	—	24,154,814	—
FEDERAL FUNDS	16,066,071	51,025,625	16,971,912	—	—	67,997,537	16,971,912
TOTAL MEANS OF FINANCING	\$81,030,171	\$156,658,165	\$25,508,415	—	—	\$182,166,580	\$25,508,415

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Early Childhood Supports and Services Fund	1,778,952	9,000,000	—	—	—	9,000,000	—
Health Care Employment Reinvestment Opportunity	111,134	14,904,814	—	—	—	14,904,814	—
Medical Assistance Programs Fraud Detection Fund	78,328	100,000	—	—	—	100,000	—
Nursing Home Residents' Trust Fund	10,684	150,000	—	—	—	150,000	—
Total:	\$1,979,097	\$24,154,814	—	—	—	\$24,154,814	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	35,910,748	53,664,586	9,315,146	—	—	62,979,732	9,315,146
Other Compensation	1,253,806	568,779	1,952,214	—	—	2,520,993	1,952,214
Related Benefits	18,573,944	25,622,244	4,225,529	—	—	29,847,773	4,225,529
TOTAL PERSONAL SERVICES	\$55,738,498	\$79,855,609	\$15,492,889	—	—	\$95,348,498	\$15,492,889
Travel	86,375	132,185	16,155	—	—	148,340	16,155
Operating Services	732,413	1,781,321	273,243	—	—	2,054,564	273,243
Supplies	140,928	285,096	33,498	—	—	318,594	33,498
TOTAL OPERATING EXPENSES	\$959,717	\$2,198,602	\$322,896	—	—	\$2,521,498	\$322,896
PROFESSIONAL SERVICES	\$1,031,033	\$6,999,705	\$1,177,495	—	—	\$8,177,200	\$1,177,495
Other Charges	7,367,875	47,465,696	8,515,135	—	—	55,980,831	8,515,135
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,933,047	20,138,553	—	—	—	20,138,553	—
TOTAL OTHER CHARGES	\$23,300,922	\$67,604,249	\$8,515,135	—	—	\$76,119,384	\$8,515,135
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$81,030,171	\$156,658,165	\$25,508,415	—	—	\$182,166,580	\$25,508,415
Classified	435	733	1	—	—	734	1
Unclassified	7	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	442	748	1	—	—	749	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	23	(1)	—	—	22	(1)

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	55,515,196	64,628,141	6,902,753	—	—	71,530,894	6,902,753
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,923,472	13,980,184	1,633,750	—	—	15,613,934	1,633,750
FEES & SELF-GENERATED	1,546,335	2,869,401	—	—	—	2,869,401	—
STATUTORY DEDICATIONS	1,979,097	24,154,814	—	—	—	24,154,814	—
FEDERAL FUNDS	16,066,071	51,025,625	16,971,912	—	—	67,997,537	16,971,912
TOTAL MEANS OF FINANCING	\$81,030,171	\$156,658,165	\$25,508,415	—	—	\$182,166,580	\$25,508,415

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Early Childhood Supports and Services Fund	1,778,952	9,000,000	—	—	—	9,000,000	—
Health Care Employment Reinvestment Opportunity	111,134	14,904,814	—	—	—	14,904,814	—
Medical Assistance Programs Fraud Detection Fund	78,328	100,000	—	—	—	100,000	—
Nursing Home Residents' Trust Fund	10,684	150,000	—	—	—	150,000	—
Total:	\$1,979,097	\$24,154,814	—	—	—	\$24,154,814	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	35,910,748	53,664,586	9,315,146	—	—	62,979,732	9,315,146
Other Compensation	1,253,806	568,779	1,952,214	—	—	2,520,993	1,952,214
Related Benefits	18,573,944	25,622,244	4,225,529	—	—	29,847,773	4,225,529
TOTAL PERSONAL SERVICES	\$55,738,498	\$79,855,609	\$15,492,889	—	—	\$95,348,498	\$15,492,889
Travel	86,375	132,185	16,155	—	—	148,340	16,155
Operating Services	732,413	1,781,321	273,243	—	—	2,054,564	273,243
Supplies	140,928	285,096	33,498	—	—	318,594	33,498
TOTAL OPERATING EXPENSES	\$959,717	\$2,198,602	\$322,896	—	—	\$2,521,498	\$322,896
PROFESSIONAL SERVICES	\$1,031,033	\$6,999,705	\$1,177,495	—	—	\$8,177,200	\$1,177,495
Other Charges	7,367,875	47,465,696	8,515,135	—	—	55,980,831	8,515,135
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,933,047	20,138,553	—	—	—	20,138,553	—
TOTAL OTHER CHARGES	\$23,300,922	\$67,604,249	\$8,515,135	—	—	\$76,119,384	\$8,515,135
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$81,030,171	\$156,658,165	\$25,508,415	—	—	\$182,166,580	\$25,508,415
Classified	435	733	1	—	—	734	1
Unclassified	7	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	442	748	1	—	—	749	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	23	(1)	—	—	22	(1)



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Addenda

Department: 09A - LDH				STATE OF LOUISIANA					CHILD - DS	
Agency: 307 OFFICE OF THE SECRETARY				Childrens Budget					Fiscal Year 2026 - 2027	
				Department Summary					Report Date: 10/31/25	
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SEC01	Early Childhood Supports And Services Program	307	Office of the Secretary	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000	0
			Total:	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000	0

Department: 09A - LDH Agency: 307 OFFICE OF THE SECRETARY		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - DC
Agency: 307 OFFICE OF THE SECRETARY		Childrens Budget by Department			Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL EXPENDITURES	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

307 - Office of the Secretary

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SEC01	Early Childhood Supports And Services Program	3071	Management and Finance	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000	0
			Total:	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000	0

Department: 09A - LDH
Agency: 307 OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

307 - Office of the Secretary

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH			STATE OF LOUISIANA		CHILD - AC
Agency: 307 OFFICE OF THE SECRETARY			Childrens Budget by Agency		Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 09A - LDH
Agency: 307 OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

307 - Office of the Secretary

3071 - Management and Finance

SEC01 - Early Childhood Supports And Services Program

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0

Department: 09A - LDH	STATE OF LOUISIANA				CHILD1
Agency: 307 OFFICE OF THE SECRETARY	Childrens Budget				Fiscal Year 2026 - 2027
	by Agency/Program and Service				Report Date: 10/31/25

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 09A - LDH
Agency: 307 OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47151
Form Description:	307 - Children's Budget
Service:	SEC01 - Early Childhood Supports And Services Program

Question and Narrative Response

Describe the service:

The Office of the Secretary contains funding from the Early Childhood Supports and Services Program Fund on behalf of the Louisiana Department of Health to provide administration and oversight of the children's services under this program.

How does this fulfill the program's mission?

Housing this funding in Office of the Secretary allows the agency to maximize this resource to most effectively deliver these services to children throughout the department.

Who are the principal users?

Services are provided for both Medicaid and non-Medicaid eligible children and their families.

Who primarily benefits from the service?

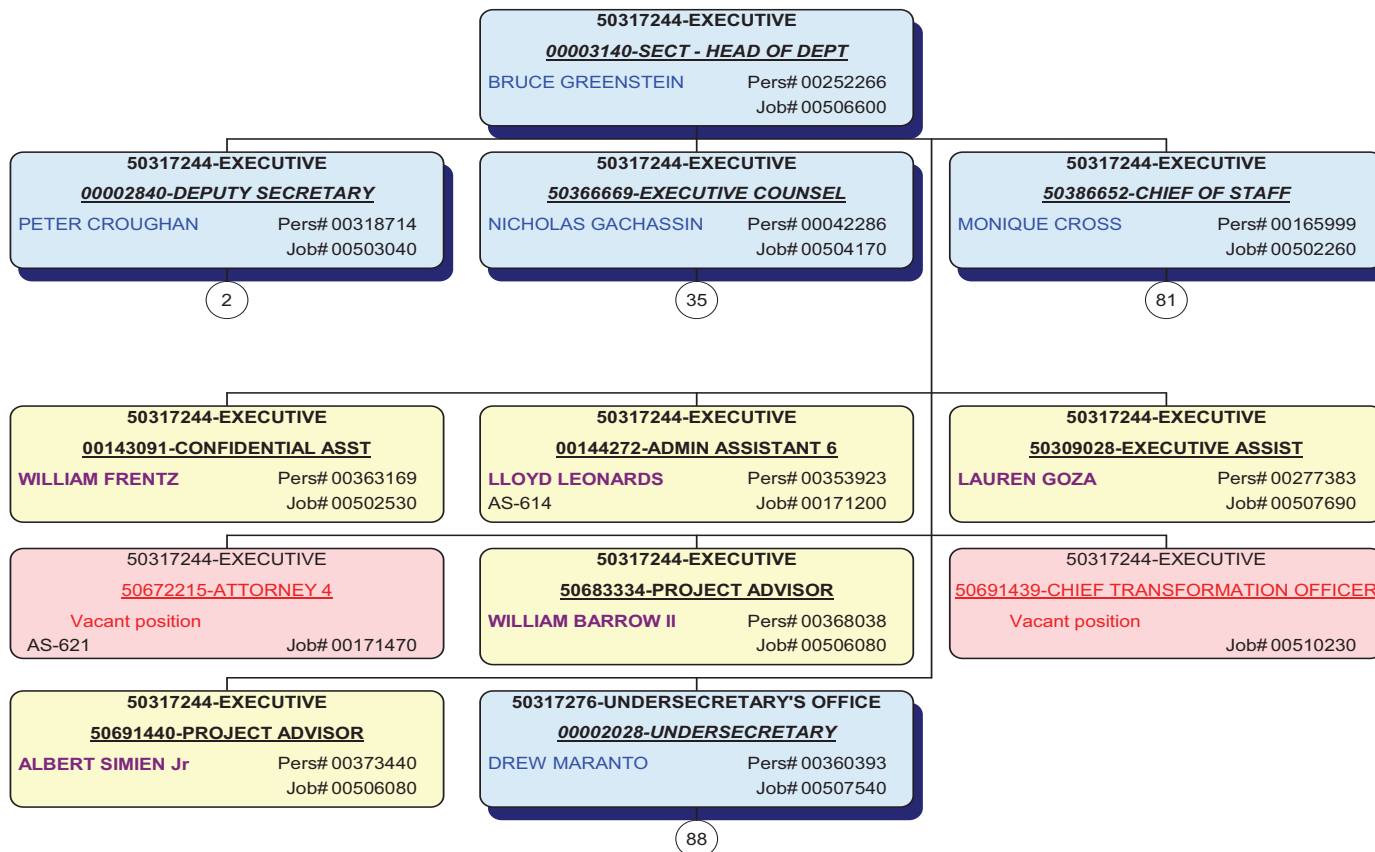
Early Childhood Supports and Services (ECSS) provides services to children from birth through five and their families who are at risk for negative outcomes due to child mental health, behavioral concerns, child/parent attachment issues, environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health such as family housing, employment, and food security.

Related objectives and performance measures:

Performance objectives and measures related to direct services for children and their families are contained within the respective operating budgets for each agency within LDH.

GENERAL ADDENDA

50317244-EXECUTIVE





INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-OFFICE OF PUBLIC HEALTH (#09-326)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$255,400.
(Agency Name and #)

from LDH - OFFICE OF PUBLIC HEALTH (#09-326) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

This IAT Agreement is to provide funding from the Louisiana Public Health Infrastructure Grant (PHIG). This funding will be used to create and maintain a centralized internal database to house and organize information about LDH's community partners so that it is accessible across agencies and program offices. The purpose of this database is to create internal operating efficiencies and improve the quality of our connections with external partners. This funding will also enable LDH to identify cross-agency challenges relating to language accessibility, and to develop a comprehensive approach to remedy those challenges.

 10/30/25
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-Medical Vendor Administration (#09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$1,300,000
(Agency Name and #)

from LDH - Medical Vendor Administration (#09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

The Parties hereby agree to enter into this MOU to outline the terms and conditions for their cooperation and collaboration to provide the federal match to OS up to \$1,300,000 to be used to carry out functions related to Medicaid fraud, waste and abuse detection and prevention by the Bureau of Legal Services and Internal Audit. This MOU does not create any legally binding obligations or rights, and it is not intended to be legally enforceable. It is a mutual understanding between the Parties to work together towards achieving the common goals outlined in this MOU.

JK PK 10/30/25
Recipient Agency Fiscal Officer Date

Clint Summers 10/15/25
Digitally signed by Clint Summers,
DN: c=US, o=Louisiana Department of Health and
Human Resources, ou=Management and Operations,
email=clinton.summers@la.gov, cn=US
Date: 2025.10.15 15:18:02 -04'00'
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-Medical Vendor Administration (#09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$1,500,000
(Agency Name and #)

from LDH - Medical Vendor Administration (#09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

The Bureau of Health Services Financing (BHSF) agrees to provide funding to OS, up to \$1,500,000, for all Medicaid eligible expenditures for PO# 2000837946 with McGlinchey Stafford PLLC.

All legal services provided by PO# 2000913079 are Medicaid eligible and include:

A. Legal consultation, representation, and defense in any legal matter concerning the nursing facilities, the facilities' emergency preparedness plans, the facilities' evacuation of residents to alternate placement after IDA and any related matters; and

B. Legal consultation, representation, and defense in any legal matter concerning involving COVID-19 or the public health emergency involving COVID-19 (including any matters related to COVID-19 surges or variants) which involves LDH, the Secretary, the State Health Officer, or any employee/representative of LDH.



Recipient Agency Fiscal Officer

10/30/25

Date

Clint Summers

Digitally signed by Clint Summers
DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clinton.summers@la.gov, c=US
Date: 2025.10.15 10:08:58 -0500

10/15/25

Sending Agency Fiscal Officer

Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-Medical Vendor Administration (#09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$600,000.
(Agency Name and #)

from LDH - Medical Vendor Administration (#09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

The Bureau of Health Services Financing (BHSF) agrees to transfer all necessary required funding, up to \$600,000 to the Bureau of Legal Services for four Attorney 4 positions, for a period of four (4) years commencing from the date of hire of the four Attorney 4's by the Bureau of Legal Services. The Office of the Secretary agrees to allocate four job appointment positions dedicated to the Bureau of Health Services Financing/Medicaid for legal duties (legal advice, counsel and litigation services) related to Medicaid financial eligibility determinations and appeals and related matters. These Attorney 4 positions will be within the Bureau of Legal Services and will report to an Attorney Supervisor within the Bureau of Legal Services.

96 pk

Recipient Agency Fiscal Officer

10/30/25

Date _____

Clint Summers

Digitally signed by Clint Summers
DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clinton.summers@pla.gov, c=US
Date: 2025.10.15 10:15:58 -0500

10/15/25

Sending Agency Fiscal Officer

Date _____

NOTE:

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-Medical Vendor Administration (#09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$3,100,000
(Agency Name and #)

from LDH - Medical Vendor Administration (#09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

The Bureau of Health Services Financing (BHSF) agrees to provide the federal match to OS up to \$3,100,000 to be used to carry out functions for licensing, recertification and the processing of complaint investigations of health care facilities and providers of related services in the Title XIX (Medicaid) programs regulated by the Health Standards Section.



Recipient Agency Fiscal Officer

10/30/25

Date

Clint Summers

Digitally signed by Clint Summers
DN: cn=Clint Summers, ou=Medicaid
Financial Management and Operations,
email=clinton.summers@lla.gov, c=US
Date: 2025.10.15 10:22:58 -0500

10/15/25

Sending Agency Fiscal Officer

Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-Medical Vendor Administration (#09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$150,332.
(Agency Name and #)

from LDH - Medical Vendor Administration (#09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

The Bureau of Health Services Financing (BHSF) agrees to provide funding to OS, up to \$150,332, of the Statewide Program Manager 1 (Position# 50556686) costs in Bureau of Legal Services cost center associated with position.

This position will provide program management and governance structure to multiple project work streams across LDH. The project director will coordinate and support multiple program offices (Office of Behavioral Health, Office of Aging and Adult Services) and Medicaid initiatives that are aimed at implementing the agreement reached with the United States Department of Justice regarding persons with serious mental illness. These initiatives will be statewide and touch almost all of LDH. The position will report to the Deputy General Counsel who handles legal compliance issues related to the agreement reached with DOJ.



Recipient Agency Fiscal Officer

10/30/25
Date

Clint Summers

Digitally signed by Clint Summers
DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clint.summers@la.gov, c=US
Date: 2025.10.15 10:25:23 -0500

Sending Agency Fiscal Officer

10/15/25
Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-Medical Vendor Administration (#09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$1,419,546.
(Agency Name and #)

from LDH - Medical Vendor Administration (#09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

- 1. BHSF agrees to provide OS up to \$1,419,546 of the Medicaid Federal Reporting cost center functions.**
- 2. Federal and State Funding from the Medical Vendor Administration (MVA) will pay 100% of the allowable program costs.**
- 3. The quarterly costs reimbursements will include salaries, related benefits, travel, and all other expenditures reported in the Medicaid Federal Reporting cost center.**



Recipient Agency Fiscal Officer

10/30/25
Date

Clint Summers

Digitally signed by Clint Summers
DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clinton.summers@la.gov, c=US
Date: 2025.10.15 10:22:56 -0500

Sending Agency Fiscal Officer

10/15/25
Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-Medical Vendor Administration (#09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$164,169.
(Agency Name and #)

from LDH - Medical Vendor Administration (#09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

The Bureau of Health Services Financing (BHSF) agrees to provide funding to OS, up to \$164,169, for all Medicaid eligible expenditures for PO# 2000771975 with University of Louisiana at Lafayette for nursing home emergency preparedness system and for all Medicaid eligible planning costs associated with the contract.

The University of Louisiana at Lafayette will prepare an Emergency Preparedness and Response solution as well as data analytic services that can meet ever-changing programmatic needs for insights into the Emergency Preparedness Plans by implementing an electronic, all-encompassing solution to be used by all nursing homes in the State to report required Emergency Preparedness Plans. This solution will need to capture an changes to the facilities status before, during and after disaster events.



Recipient Agency Fiscal Officer Date 10/30/25


Clint Summers

Sending Agency Fiscal Officer Date 10/28/25

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-Medical Vendor Administration (#09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$230,268
(Agency Name and #)

from LDH - Medical Vendor Administration (#09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

The Bureau of Health Services Financing (BHSF) agrees to provide federal funding to OS, up to \$230,268, to carry out the planning phase associated with the mandatory function of modernizing the current procedures of ensuring compliance with emergency preparedness laws, rules and regulations pertaining to health care facilities and providers of related services in the Title XIX (Medicaid) programs; particularly long-term care facilities under HSS regulations, representing a 90% federal match on planning costs.

96 pk

Recipient Agency Fiscal Officer

10/30/25

Date _____

Clint Summers

Digitally signed by Clint Summers
DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clinton.summers@fla.gov, c=US
Date: 2025.10.20 11:13:26 -0500

10/28/25

Sending Agency Fiscal Officer

Date _____

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-Medical Vendor Administration (#09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$2,300,000
(Agency Name and #)

from LDH - Medical Vendor Administration (#09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

The Bureau of Health Services Financing (BHSF) agrees to provide funding to OS to cover all costs necessary to carry out OMF/Administrative functions of the Supplemental Nutrition Assistance Program (SNAP). This includes HR, Fiscal, Legal, & OTS.

JK PK

Recipient Agency Fiscal Officer Date 10/30/25

Clint Summers
Digitally signed by Clint Summers
DN: cn=Clint Summers, o=Medicaid
Financial Management and Operations,
email=clinton.summers12@la.gov, c=US
Date: 2025.10.29 14:13:29 -0500

Sending Agency Fiscal Officer Date 10/29/25

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-OFFICE OF PUBLIC HEALTH (#09-326)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$565,605.00
(Agency Name and #)

from LDH - OFFICE OF PUBLIC HEALTH (#09-326) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

The Office of Public Health (OPH), Bureau of Family Health (BFH) will partner with the Office of the Secretary, Health Standards Section (HSS) in the implementation of the State Maternal Health Innovation grant. Health Standards Section (HSS) will develop and pilot a new system for surveying birthing facilities in adhering to updated licensing standards, as well as to evaluate what adjustment may be necessary to align these standards with national recommendations.

JK PK 10/30/25
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

OPH Expenditure Coding	
Maternal Health Innovation	
Business Area	326
Fund	326000060E
Cost Center	3262107620
Grant	U3266715.0929
Grant WBS	U326671599.326
GL Account	5620069

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-OFFICE OF PUBLIC HEALTH (#09-326)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$60,000.
 (Agency Name and #)

from LDH - OFFICE OF PUBLIC HEALTH (#09-326) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

The reason for the Interagency Agreement is :

This IAT Agreement is to provide funding for costs associated with a prosecutorial attorney relative to EMS investigations, applicant licensure and other complaints. This attorney will assist in preparing cases for EMS Review Panel Committees, EMS Commission hearings, and providing guidance to the Bureau of EMS (BEMS) Director, Deputy Director and staff. BEMS will transfer to Legal a total of \$60,000 on or before June 30, 2026 to fulfill these duties.

9/2/25

Recipient Agency Fiscal Officer

10/8/25

Date

[Signature]

Sending Agency Fiscal Officer

10/8/25

Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-OFFICE OF PUBLIC HEALTH (#09-326)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$565,605.00
 (Agency Name and #)

from LDH - OFFICE OF PUBLIC HEALTH (#09-326) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

The reason for the Interagency Agreement is :

The Office of Public Health (OPH), Bureau of Family Health (BFH) will partner with the Office of the Secretary, Health Standards Section (HSS) in the implementation of the State Maternal Health Innovation grant. Health Standards Section (HSS) will develop and pilot a new system for surveying birthing facilities in adhering to updated licensing standards, as well as to evaluate what adjustment may be necessary to align these standards with national recommendations.

OPH Expenditure Coding

OK 10/8/25
 Recipient Agency Fiscal Officer Date
[Signature] 10/8/25
 Sending Agency Fiscal Officer Date

Business Area	Maternal Health Innovation
Fund	326
Cost Center	326000060E
Grant	3262107620
Grant WBS	U3266715.0929
GL Account	U326671599.326
	5620069

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SECRETARY (#09-307) and LDH-OFFICE OF PUBLIC HEALTH (#09-326)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$255,400.
(Agency Name and #)

from LDH - OFFICE OF PUBLIC HEALTH (#09-326) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

This IAT Agreement is to provide funding from the Louisiana Public Health Infrastructure Grant (PHIG). This funding will be used to create and maintain a centralized internal database to house and organize information about LDH's community partners so that it is accessible across agencies and program offices. The purpose of this database is to create internal operating efficiencies and improve the quality of our connections with external partners. This funding will also enable LDH to identify cross-agency challenges relating to language accessibility, and to develop a comprehensive approach to remedy those challenges.

gk 10/9/25
Recipient Agency Fiscal Officer Date
[Signature] 10/8/25
Sending Agency Fiscal Officer Date

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



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