Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

307 — Office of the Secretary



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health

BUDGET UNIT: Office of the Secretary

SCHEDULE NUMBER: 09-0307

TELEPHONE NUMBER:

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

ZIP CODE: 70821-1349

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

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** Albert Simien, Undersecretary
DATE:	**DATE:**
EMAIL ADDRESS: Bruce.Greenstein@la.gov	**EMAIL ADDRESS:** Albert.Simien@la.gov

PROGRAM CONTACT PERSON: Kevin Cook	**FINANCIAL CONTACT PERSON:** Kevin Suire
TITLE: Budget Administrator 2	**TITLE:** Budget Administrator 3
TELEPHONE NUMBER: 225-219-7099	**TELEPHONE NUMBER:** 225-342-4305
EMAIL ADDRESS: Kevin.Cook2@la.gov	**EMAIL ADDRESS:** Kevin.Suire2@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 09A - LDH

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health (LDH) is to protect and promote health and to ensure access to medical, 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:

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.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 307 - Office of the Secretary

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

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

POLICY NUMBER: 104.2.

SUBJECT: LACTATION SUPPORT POLICY

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 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

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 hazardous and emergency events by working collaboratively with other state agencies, local governments, federal government, non-governmental organizations (NGO) and other states.

Rural Health program provides assistance to Rural Health Clinics, Federally Qualified Health Centers, Critical Access Hospitals, and other healthcare centers to improve their financial stability. The rural health program provides information regarding state and federal reimbursement structures and connects healthcare centers with grant opportunities. Primary care program aims to improve access to primary care for Louisianans throughout the state. The program collects information to certify Louisiana Parishes and communities as Health Professional Shortage Areas. This designation qualifies healthcare centers for additional programs and funding. The program also implements the State Loan Repayment Program, which provides incentives for primary care providers to practice in underserved areas, and the Louisiana Conrad State 30 program, which provides visas for physicians to practice in Health Professional Shortage Areas.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3071 - Management and Finance

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10029	K	Percentage of Office of the Secretary indicators meeting or exceeding established targets	P	85	86	85	85	85	0	0
24100	S	Percentage of the department's employees receiving Continuous Performance Management (CPM) evaluations by the due date	P	90	99.97	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: 3071-03 - 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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
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	100	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10033	K	Percentage of cases litigated successfully	P	85	99	85	85	85	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12050	G	Number of cases litigated	N	750	446	520	419	545
12051	G	Amount recovered	D	5,795,809.76	4,131,388.29	4,137,516	2,302,629.35	4,221,675

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
16533	K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section	P	95	72.81	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	75.72	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 FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
10009	G	Number of facilities out of compliance	N	1,070	480	575	463	439
10010	G	Number of facilities sanctioned	N	262	142	278	327	357
10011	G	Number of facilities terminated	N	356	269	190	201	225
10012	G	Percentage of facilities out of compliance	P	11.6	5.2	6	5	4.81
12031	G	Total number of facilities (unduplicated)	N	18,548	9,215	9,150	9,272	9,136
12032	G	Number of certified facilities	N	15,278	7,611	7,548	7,431	7,293
12033	G	Number of licensed facilities	N	6,866	3,364	3,360	3,591	3,578
16536	G	Number of licensing surveys conducted	N	2,448	1,348	1,291	1,260	1,314

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, 2028, 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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
3071002	S	Number of active RAIB (Regional Advisory and Implementation Board) members sustained throughout each fiscal year	P	0	0	28	28	28	0	0
3071003	K	Maintain representation from all nine LDH regions throughout the year	P	0	0	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: 3071-08 - 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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
3071006	K	Quarterly mean processing time for initial disability eligibility decisions (in days)	N	120	67	120	120	120	0	0
3071007	K	Accuracy of initial disability eligibility decisions quarterly	P	90.6	97	90.6	90.6	90.6	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
3071008	G	The number of completed disability eligibility decisions annually	N	61,727	64,640	56,088	18,591	80,627

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
3071009	K	Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year	P	90	91	90	90	92	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 FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
3071011	G	Number of in-state shelter spaces	N	30,708	30,708	30,708	22,858	25,866

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: 3071-10 - To maintain a core state level management team that interfaces directly with all LDH Regions for disaster planning and response during times of emergencies.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
3071012	S	Number of exercises conducted within the Louisiana Hospital Preparedness Program (HPP) Budget Period.	N	2	47	2	2	30	0	0
3071013	S	Percentage of regions representing core members from hospitals, EMS, Public Health and Emergency Management.	P	100	100	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: 3071-12 - Public Health Services, through its Office of Rural Health Transformation and Sustainability (ORHTS) activity, will provide support to communities, federally qualified health centers, physician practices, rural health clinics, small rural hospitals including critical access hospitals in order to expand and sustain access to primary and preventive health services in rural and underserved communities of Louisiana each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
30710014	S	Number of providers that have received education through conferences or ORHTS-provided trainings.	N	325	494	325	325	325	0	0
30710015	S	Number of CONRAD 30 providers practicing in underserved areas throughout Louisiana	N	180	117	180	180	90	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
30710016	G	Number of Rural Health Clinics (RHCs) receiving technical assistance (TA) annually	N	21	27	12	11	6
3071017	G	Percent of critical access hospitals (CAHs) reporting HCAHPS data	P	42	19	25	23	77

Performance Indicator	Level	Footnotes
30710015	S	The Conrad 30 Program is a three-year program that allows for 30 new participants each year. Therefore, at any given time, the program can have up to 90 participants across the three-year period. Based on this program structure, 90 is the appropriate performance-at-continuation value.

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

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	58,936,486	78,543,627	87,721,871	9,178,244	11.69%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,568,884	20,241,525	21,687,114	1,445,589	7.14%
FEES & SELF-GENERATED	2,108,540	2,869,401	2,869,401	—	—
STATUTORY DEDICATIONS	10,710,198	22,173,249	12,098,055	(10,075,194)	(45.44)%
FEDERAL FUNDS	45,166,499	248,542,946	281,890,178	33,347,232	13.42%
TOTAL MEANS OF FINANCING	**$128,490,607**	**$372,370,748**	**$406,266,619**	**$33,895,871**	**9.10%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,108,540	2,869,401	2,869,401	—	—
Total:	**$2,108,540**	**$2,869,401**	**$2,869,401**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Health Care Employment Reinvestment Opportunity	1,618,959	11,948,055	11,948,055	—	—
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	—	—
Medical Assistance Programs Fraud Detection Fund	80,555	—	—	—	—
Early Childhood Supports and Services Fund	9,000,000	7,151,560	—	(7,151,560)	(100.00)%
Rural Primary Care Physicians Development Fund	—	2,673,634	—	(2,673,634)	(100.00)%
Strategic Investments Across Louisiana Fund	—	250,000	—	(250,000)	(100.00)%
Total:	**$10,710,198**	**$22,173,249**	**$12,098,055**	**$(10,075,194)**	**(45.44)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	49,896,341	66,532,869	75,904,573	9,371,704	14.09%
Other Compensation	1,700,431	1,356,832	3,170,450	1,813,618	133.67%
Related Benefits	24,924,448	31,433,013	32,959,926	1,526,913	4.86%
TOTAL PERSONAL SERVICES	**$76,521,220**	**$99,322,714**	**$112,034,949**	**$12,712,235**	**12.80%**
Travel	142,554	185,209	323,842	138,633	74.85%
Operating Services	2,367,166	5,287,194	5,436,541	149,347	2.82%
Supplies	258,309	417,738	450,537	32,799	7.85%
TOTAL OPERATING EXPENSES	**$2,768,029**	**$5,890,141**	**$6,210,920**	**$320,779**	**5.45%**
PROFESSIONAL SERVICES	**$4,169,675**	**$10,099,881**	**$10,395,032**	**$295,151**	**2.92%**
Other Charges	25,726,090	208,995,837	227,527,216	18,531,379	8.87%
Debt Service	—	—	—	—	—
Interagency Transfers	19,305,593	47,818,022	50,098,502	2,280,480	4.77%
TOTAL OTHER CHARGES	**$45,031,683**	**$256,813,859**	**$277,625,718**	**$20,811,859**	**8.10%**
Acquisitions	—	244,153	—	(244,153)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$244,153**	**—**	**$(244,153)**	**(100.00)%**
TOTAL EXPENDITURES	**$128,490,607**	**$372,370,748**	**$406,266,619**	**$33,895,871**	**9.10%**

Agency Positions

Classified	742	805	807	2	0.25%
Unclassified	14	23	23	—	—
TOTAL AUTHORIZED T.O. POSITIONS	756	828	830	2	0.24%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	—	—
TOTAL NON-T.O. FTE POSITIONS	10	11	10	(1)	(9.09)%
TOTAL POSITIONS	781	854	855	1	0.12%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	58,936,486	78,543,627	87,721,871	9,178,244
Interagency Transfers	11,568,884	20,241,525	21,687,114	1,445,589
Fees & Self-generated Revenues	2,108,540	2,869,401	2,869,401	—
Health Care Employment Reinvestment Opportunity	1,618,959	11,948,055	11,948,055	—
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	—
Medical Assistance Programs Fraud Detection Fund	80,555	—	—	—
Early Childhood Supports and Services Fund	9,000,000	7,151,560	—	(7,151,560)
Rural Primary Care Physicians Development Fund	—	2,673,634	—	(2,673,634)
Strategic Investments Across Louisiana Fund	—	250,000	—	(250,000)
Federal Funds	45,166,499	248,542,946	281,890,178	33,347,232
Total:	**$128,490,607**	**$372,370,748**	**$406,266,619**	**$33,895,871**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,620,732	12,992,436	9,371,704
5110010	SAL-CLASS-TO-REG	46,392,732	58,436,169	58,436,169	—
5110015	SAL-CLASS-TO-OT	462,519	460,000	460,000	—
5110020	SAL-CLASS-TO-TERM	347,676	75,000	75,000	—
5110025	SAL-UNCLASS-TO-REG	2,638,300	3,890,968	3,890,968	—
5110030	SAL-UNCLASS-TO-OT	50,492	—	—	—
5110035	SAL-UNCLASS-TO-TERM	4,622	50,000	50,000	—
Total Salaries:		**$49,896,341**	**$66,532,869**	**$75,904,573**	**$9,371,704**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	1,813,618	1,813,618
5120010	COMPENSATION/WAGES	1,679,352	1,336,832	1,336,832	—
5120035	STUDENT LABOR	17,655	20,000	20,000	—
5120105	COMP-CL-NON TO-OT	3,424	—	—	—
Total Other Compensation:		**$1,700,431**	**$1,356,832**	**$3,170,450**	**$1,813,618**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,526,913	1,526,913
5130010	RET CONTR-STATE EMP	14,682,436	18,854,440	18,854,440	—
5130015	RET CONTR-SCHOOL EMP	19,991	22,924	22,924	—
5130020	RET CONTR-TEACHERS	322,267	349,342	349,342	—
5130050	POSTRET BENEFITS	3,519,938	3,881,735	3,881,735	—
5130055	FICA TAX (OASDI)	80,348	85,901	85,901	—
5130060	MEDICARE TAX	701,478	909,113	909,113	—
5130065	UNEMPLOYMENT BENEFIT	50,620	55,823	55,823	—
5130070	GRP INS CONTRIBUTION	5,544,219	7,273,735	7,273,735	—
5130085	OTH RELATED BENEFIT	(187)	—	—	—
5130090	TAXABLE FRINGE BEN	3,340	—	—	—
Total Related Benefits:		**$24,924,448**	**$31,433,013**	**$32,959,926**	**$1,526,913**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	185,209	323,842	138,633
5210010	IN-STATE TRAVEL-ADM	3,351	—	—	—
5210015	IN-STATE TRAVEL-CONF	9,434	—	—	—
5210020	IN-STATE TRAV-FIELD	63,716	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210030	IN-STATE TRV-IT/TRN	3,394	—	—	—
5210050	OUT-OF-STATE TRV-ADM	13,067	—	—	—
5210055	OUT-OF-STTRV-CONF	43,559	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,609	—	—	—
5210110	CONFERENCE REG FEES	3,425	—	—	—
Total Travel:		**$142,554**	**$185,209**	**$323,842**	**$138,633**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	5,287,194	5,436,541	149,347
5310004	SERV-BANK FEES	100,563	—	—	—
5310005	SERV-PRINTING	107	—	—	—
5310006	SERV-TRAVEL & MEETNG	1,510	—	—	—
5310010	SERV-DUES & OTHER	1,025	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,581	—	—	—
5310015	SERV-SECURITY	110,325	—	—	—
5310017	SERV-DOC DESTRUCTION	1,975	—	—	—
5310040	SERV-BANK (NON-DEBT)	7,844	—	—	—
5310049	SERV-DUES & OTHER	21,943	—	—	—
5310050	SERV-DUES & OTHER	1,052	—	—	—
5310052	SERV-REGISTRATIONS	1,071	—	—	—
5310400	SERV-MISC	3,603	—	—	—
5330001	MAINT-BUILDINGS	120,458	—	—	—
5330004	MAINT-GARBAGE DISP	596	—	—	—
5330007	MAINT-PROPERTY	3,838	—	—	—
5330008	MAINT-EQUIPMENT	25,547	—	—	—
5330017	MAINT-DATA SOFTWARE	174	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	769	—	—	—
5340010	RENT-REAL ESTATE	1,744,804	—	—	—
5340015	RENT-OPER COST-BLDG	31,265	—	—	—
5340020	RENT-EQUIPMENT	91,510	—	—	—
5340025	RENT-AUTOMOBILES	3,774	—	—	—
5340045	RENT-STORAGE SPACE	6,106	—	—	—
5350002	UTIL-DATA LINE/CIRCT	22,919	—	—	—
5350004	UTIL-TELEPHONE SERV	29,130	—	—	—
5350005	UTIL-OTHER COMM SERV	19,115	—	—	—
5350006	UTIL-MAIL/DEL/POST	9,714	—	—	—
5350007	UTIL-POSTAGE DUE	14	—	—	—
5350008	UTIL-DEL UPS/FED EXP	92	—	—	—
5350010	UTIL-ELECTRICITY	743	—	—	—
Total Operating Services:		**$2,367,166**	**$5,287,194**	**$5,436,541**	**$149,347**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	417,738	450,537	32,799
5410001	SUP-OFFICE SUPPLIES	126,139	—	—	—
5410002	SUP-TELEPH & ACCESS	154	—	—	—
5410006	SUP-COMPUTER	35,331	—	—	—
5410008	SUP-MEDICAL	900	—	—	—
5410013	SUP-FOOD & BEVERAGE	21,688	—	—	—
5410016	SUP-BLD	1,602	—	—	—
5410017	SUP-JANITORIAL	15,170	—	—	—
5410022	SUP-FUELS/LUBRICANTS	6,199	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	4,934	—	—	—
5410036	SUP-FUELTRAC	45,663	—	—	—
5410400	SUP-OTHER	530	—	—	—
Total Supplies:		**$258,309**	**$417,738**	**$450,537**	**$32,799**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	10,099,881	10,395,032	295,151
5510003	PROF SERV-MGT CONSUL	160,087	—	—	—
5510005	PROF SERV-LEGAL	240,725	—	—	—
5510007	PROF SERV-MED/DEN	3,303,713	—	—	—
5510012	PROF SERV-EDUCATION	15,000	—	—	—
5510023	PROF SERV-INDUSTCLN	780	—	—	—
5510028	PROF SERV-ADV/PRINT	3,368	—	—	—
5510030	PROF SERV-COMMUNICAT	320	—	—	—
5510400	PROF SERV-OTHER	445,681	—	—	—
Total Professional Services:		**$4,169,675**	**$10,099,881**	**$10,395,032**	**$295,151**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	208,995,837	227,527,216	18,531,379
5610001	LOC AID-LOCL SCHL BD	4,962	—	—	—
5620014	MISC-JUDGMENTS	1,500	—	—	—
5620015	MISC-INT ON JUDGEMNT	(16)	—	—	—
5620020	MISC-PLACEMENT SERV	(1)	—	—	—
5620034	MISC-CANCELLATIONS	(31,165)	—	—	—
5620063	MISC-OPERATNG SVCS	951,401	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	4,150,359	—	—	—
5620065	MISC-SUPPLIES OTHER	1,344,003	—	—	—
5620066	MISC-TRVL IN STATE	780,950	—	—	—
5620067	MISC-TR OUT OF STATE	1,894	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	25,916	—	—	—
5620069	MISC-INTERAGENCY OTH	9,000,000	—	—	—
5620072	MISC-OC SAL CLASS&UN	91,357	—	—	—
5620076	MISC-OC-WAGES	1,555,653	—	—	—
5620078	MISC-OC-RETIRE-STEM	453,402	—	—	—
5620079	MISC-OC-RETIRE-TEACH	12,148	—	—	—
5620080	MISC-OC-RETIRE-OTHER	9,496	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	8,392	—	—	—
5620082	MISC-OC-MEDICARE TAX	22,820	—	—	—
5620083	MISC-OC-GRP INS CONT	147,739	—	—	—
5620137	MISC-OC-PS-MEDICAL	6,937,302	—	—	—
5620158	MISC-SUPPLIES-MRE	152,852	—	—	—
5620160	MISC-TRVL IN STATE	91,890	—	—	—
5620161	MISC-TR OUT OF STATE	5,132	—	—	—
5620162	MISC-TR OUT OF STATE	7,947	—	—	—
5620166	MISC-OC-OTB-P/C/T	158	—	—	—
Total Other Charges:		**$25,726,090**	**$208,995,837**	**$227,527,216**	**$18,531,379**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	40,550,072	42,830,552	2,280,480
5950001	IAT-COMMODITY/SERV	270,000	—	—	—
5950002	IAT-SALARIES	468,888	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	188,679	—	—	—
5950008	IAT-POSTAGE	137,378	—	—	—
5950014	IAT-TELEPHONE	256,404	—	—	—
5950026	IAT-RENTALS	2,470,949	—	—	—
5950033	IAT-INTER AGY TRANS	519,298	—	—	—
5950049	IAT-CIVIL SERVICE	262,810	—	—	—
5950050	IAT-ORM INSURANCE	711,635	—	—	—
5950051	IAT-OSUP	27,391	—	—	—
5950052	IAT-LEG. AUDITOR	2,472,616	—	—	—
5950055	IAT-ADMIN LAW JUDGE	4,439,453	—	—	—
5950057	IAT-CAP POL-BLD SEC	604,264	—	—	—
5950058	IAT-TECH SVCS	6,453,606	7,267,950	7,267,950	—
5950059	IAT-ST PROCUREMENT	22,222	—	—	—
Total Interagency Transfers:		**$19,305,593**	**$47,818,022**	**$50,098,502**	**$2,280,480**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	164,153	—	(164,153)
5710250	ACQ-AUTOMOBILES	—	80,000	—	(80,000)
Total Acquisitions:		**—**	**$244,153**	**—**	**$(244,153)**
Total Agency Expenditures:		**$128,490,607**	**$372,370,748**	**$406,266,619**	**$33,895,871**

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	58,936,486	78,543,627	87,721,871	9,178,244	11.69%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,568,884	20,241,525	21,687,114	1,445,589	7.14%
FEES & SELF-GENERATED	2,108,540	2,869,401	2,869,401	—	—
STATUTORY DEDICATIONS	10,710,198	22,173,249	12,098,055	(10,075,194)	(45.44)%
FEDERAL FUNDS	45,166,499	248,542,946	281,890,178	33,347,232	13.42%
TOTAL MEANS OF FINANCING	**$128,490,607**	**$372,370,748**	**$406,266,619**	**$33,895,871**	**9.10%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,108,540	2,869,401	2,869,401	—	—
Total:	**$2,108,540**	**$2,869,401**	**$2,869,401**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Health Care Employment Reinvestment Opportunity	1,618,959	11,948,055	11,948,055	—	—
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	—	—
Medical Assistance Programs Fraud Detection Fund	80,555	—	—	—	—
Early Childhood Supports and Services Fund	9,000,000	7,151,560	—	(7,151,560)	(100.00)%
Rural Primary Care Physicians Development Fund	—	2,673,634	—	(2,673,634)	(100.00)%
Strategic Investments Across Louisiana Fund	—	250,000	—	(250,000)	(100.00)%
Total:	**$10,710,198**	**$22,173,249**	**$12,098,055**	**$(10,075,194)**	**(45.44)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	49,896,341	66,532,869	75,904,573	9,371,704	14.09%
Other Compensation	1,700,431	1,356,832	3,170,450	1,813,618	133.67%
Related Benefits	24,924,448	31,433,013	32,959,926	1,526,913	4.86%
TOTAL PERSONAL SERVICES	**$76,521,220**	**$99,322,714**	**$112,034,949**	**$12,712,235**	**12.80%**
Travel	142,554	185,209	323,842	138,633	74.85%
Operating Services	2,367,166	5,287,194	5,436,541	149,347	2.82%
Supplies	258,309	417,738	450,537	32,799	7.85%
TOTAL OPERATING EXPENSES	**$2,768,029**	**$5,890,141**	**$6,210,920**	**$320,779**	**5.45%**
PROFESSIONAL SERVICES	**$4,169,675**	**$10,099,881**	**$10,395,032**	**$295,151**	**2.92%**
Other Charges	25,726,090	208,995,837	227,527,216	18,531,379	8.87%
Debt Service	—	—	—	—	—
Interagency Transfers	19,305,593	47,818,022	50,098,502	2,280,480	4.77%
TOTAL OTHER CHARGES	**$45,031,683**	**$256,813,859**	**$277,625,718**	**$20,811,859**	**8.10%**
Acquisitions	—	244,153	—	(244,153)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$244,153**	**—**	**$(244,153)**	**(100.00)%**
TOTAL EXPENDITURES	**$128,490,607**	**$372,370,748**	**$406,266,619**	**$33,895,871**	**9.10%**

Program Positions

Classified	742	805	807	2	0.25%
Unclassified	14	23	23	—	—
TOTAL AUTHORIZED T.O. POSITIONS	756	828	830	2	0.24%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	—	—
TOTAL NON-T.O. FTE POSITIONS	10	11	10	(1)	(9.09)%
TOTAL POSITIONS	781	854	855	1	0.12%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	58,936,486	78,543,627	87,721,871	9,178,244
Interagency Transfers	11,568,884	20,241,525	21,687,114	1,445,589
Fees & Self-generated Revenues	2,108,540	2,869,401	2,869,401	—
Health Care Employment Reinvestment Opportunity	1,618,959	11,948,055	11,948,055	—
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	—
Medical Assistance Programs Fraud Detection Fund	80,555	—	—	—
Early Childhood Supports and Services Fund	9,000,000	7,151,560	—	(7,151,560)
Rural Primary Care Physicians Development Fund	—	2,673,634	—	(2,673,634)
Strategic Investments Across Louisiana Fund	—	250,000	—	(250,000)
Federal Funds	45,166,499	248,542,946	281,890,178	33,347,232
Total:	**$128,490,607**	**$372,370,748**	**$406,266,619**	**$33,895,871**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,620,732	12,992,436	9,371,704
5110010	SAL-CLASS-TO-REG	46,392,732	58,436,169	58,436,169	—
5110015	SAL-CLASS-TO-OT	462,519	460,000	460,000	—
5110020	SAL-CLASS-TO-TERM	347,676	75,000	75,000	—
5110025	SAL-UNCLASS-TO-REG	2,638,300	3,890,968	3,890,968	—
5110030	SAL-UNCLASS-TO-OT	50,492	—	—	—
5110035	SAL-UNCLASS-TO-TERM	4,622	50,000	50,000	—
Total Salaries:		**$49,896,341**	**$66,532,869**	**$75,904,573**	**$9,371,704**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	1,813,618	1,813,618
5120010	COMPENSATION/WAGES	1,679,352	1,336,832	1,336,832	—
5120035	STUDENT LABOR	17,655	20,000	20,000	—
5120105	COMP-CL-NON TO-OT	3,424	—	—	—
Total Other Compensation:		**$1,700,431**	**$1,356,832**	**$3,170,450**	**$1,813,618**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,526,913	1,526,913
5130010	RET CONTR-STATE EMP	14,682,436	18,854,440	18,854,440	—
5130015	RET CONTR-SCHOOL EMP	19,991	22,924	22,924	—
5130020	RET CONTR-TEACHERS	322,267	349,342	349,342	—
5130050	POSTRET BENEFITS	3,519,938	3,881,735	3,881,735	—
5130055	FICA TAX (OASDI)	80,348	85,901	85,901	—
5130060	MEDICARE TAX	701,478	909,113	909,113	—
5130065	UNEMPLOYMENT BENEFIT	50,620	55,823	55,823	—
5130070	GRP INS CONTRIBUTION	5,544,219	7,273,735	7,273,735	—
5130085	OTH RELATED BENEFIT	(187)	—	—	—
5130090	TAXABLE FRINGE BEN	3,340	—	—	—
Total Related Benefits:		**$24,924,448**	**$31,433,013**	**$32,959,926**	**$1,526,913**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	185,209	323,842	138,633
5210010	IN-STATE TRAVEL-ADM	3,351	—	—	—
5210015	IN-STATE TRAVEL-CONF	9,434	—	—	—
5210020	IN-STATE TRAV-FIELD	63,716	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210030	IN-STATE TRV-IT/TRN	3,394	—	—	—
5210050	OUT-OF-STATE TRV-ADM	13,067	—	—	—
5210055	OUT-OF-STTRV-CONF	43,559	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,609	—	—	—
5210110	CONFERENCE REG FEES	3,425	—	—	—
Total Travel:		**$142,554**	**$185,209**	**$323,842**	**$138,633**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	5,287,194	5,436,541	149,347
5310004	SERV-BANK FEES	100,563	—	—	—
5310005	SERV-PRINTING	107	—	—	—
5310006	SERV-TRAVEL & MEETNG	1,510	—	—	—
5310010	SERV-DUES & OTHER	1,025	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,581	—	—	—
5310015	SERV-SECURITY	110,325	—	—	—
5310017	SERV-DOC DESTRUCTION	1,975	—	—	—
5310040	SERV-BANK (NON-DEBT)	7,844	—	—	—
5310049	SERV-DUES & OTHER	21,943	—	—	—
5310050	SERV-DUES & OTHER	1,052	—	—	—
5310052	SERV-REGISTRATIONS	1,071	—	—	—
5310400	SERV-MISC	3,603	—	—	—
5330001	MAINT-BUILDINGS	120,458	—	—	—
5330004	MAINT-GARBAGE DISP	596	—	—	—
5330007	MAINT-PROPERTY	3,838	—	—	—
5330008	MAINT-EQUIPMENT	25,547	—	—	—
5330017	MAINT-DATA SOFTWARE	174	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	769	—	—	—
5340010	RENT-REAL ESTATE	1,744,804	—	—	—
5340015	RENT-OPER COST-BLDG	31,265	—	—	—
5340020	RENT-EQUIPMENT	91,510	—	—	—
5340025	RENT-AUTOMOBILES	3,774	—	—	—
5340045	RENT-STORAGE SPACE	6,106	—	—	—
5350002	UTIL-DATA LINE/CIRCT	22,919	—	—	—
5350004	UTIL-TELEPHONE SERV	29,130	—	—	—
5350005	UTIL-OTHER COMM SERV	19,115	—	—	—
5350006	UTIL-MAIL/DEL/POST	9,714	—	—	—
5350007	UTIL-POSTAGE DUE	14	—	—	—
5350008	UTIL-DEL UPS/FED EXP	92	—	—	—
5350010	UTIL-ELECTRICITY	743	—	—	—
Total Operating Services:		**$2,367,166**	**$5,287,194**	**$5,436,541**	**$149,347**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	417,738	450,537	32,799
5410001	SUP-OFFICE SUPPLIES	126,139	—	—	—
5410002	SUP-TELEPH & ACCESS	154	—	—	—
5410006	SUP-COMPUTER	35,331	—	—	—
5410008	SUP-MEDICAL	900	—	—	—
5410013	SUP-FOOD & BEVERAGE	21,688	—	—	—
5410016	SUP-BLD	1,602	—	—	—
5410017	SUP-JANITORIAL	15,170	—	—	—
5410022	SUP-FUELS/LUBRICANTS	6,199	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	4,934	—	—	—
5410036	SUP-FUELTRAC	45,663	—	—	—
5410400	SUP-OTHER	530	—	—	—
Total Supplies:		**$258,309**	**$417,738**	**$450,537**	**$32,799**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	10,099,881	10,395,032	295,151
5510003	PROF SERV-MGT CONSUL	160,087	—	—	—
5510005	PROF SERV-LEGAL	240,725	—	—	—
5510007	PROF SERV-MED/DEN	3,303,713	—	—	—
5510012	PROF SERV-EDUCATION	15,000	—	—	—
5510023	PROF SERV-INDUSTCLN	780	—	—	—
5510028	PROF SERV-ADV/PRINT	3,368	—	—	—
5510030	PROF SERV-COMMUNICAT	320	—	—	—
5510400	PROF SERV-OTHER	445,681	—	—	—
Total Professional Services:		**$4,169,675**	**$10,099,881**	**$10,395,032**	**$295,151**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	208,995,837	227,527,216	18,531,379
5610001	LOC AID-LOCL SCHL BD	4,962	—	—	—
5620014	MISC-JUDGMENTS	1,500	—	—	—
5620015	MISC-INT ON JUDGEMNT	(16)	—	—	—
5620020	MISC-PLACEMENT SERV	(1)	—	—	—
5620034	MISC-CANCELLATIONS	(31,165)	—	—	—
5620063	MISC-OPERATNG SVCS	951,401	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	4,150,359	—	—	—
5620065	MISC-SUPPLIES OTHER	1,344,003	—	—	—
5620066	MISC-TRVL IN STATE	780,950	—	—	—
5620067	MISC-TR OUT OF STATE	1,894	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	25,916	—	—	—
5620069	MISC-INTERAGENCY OTH	9,000,000	—	—	—
5620072	MISC-OC SAL CLASS&UN	91,357	—	—	—
5620076	MISC-OC-WAGES	1,555,653	—	—	—
5620078	MISC-OC-RETIRE-STEM	453,402	—	—	—
5620079	MISC-OC-RETIRE-TEACH	12,148	—	—	—
5620080	MISC-OC-RETIRE-OTHER	9,496	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	8,392	—	—	—
5620082	MISC-OC-MEDICARE TAX	22,820	—	—	—
5620083	MISC-OC-GRP INS CONT	147,739	—	—	—
5620137	MISC-OC-PS-MEDICAL	6,937,302	—	—	—
5620158	MISC-SUPPLIES-MRE	152,852	—	—	—
5620160	MISC-TRVL IN STATE	91,890	—	—	—
5620161	MISC-TR OUT OF STATE	5,132	—	—	—
5620162	MISC-TR OUT OF STATE	7,947	—	—	—
5620166	MISC-OC-OTB-P/C/T	158	—	—	—
Total Other Charges:		**$25,726,090**	**$208,995,837**	**$227,527,216**	**$18,531,379**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	40,550,072	42,830,552	2,280,480
5950001	IAT-COMMODITY/SERV	270,000	—	—	—
5950002	IAT-SALARIES	468,888	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	188,679	—	—	—
5950008	IAT-POSTAGE	137,378	—	—	—
5950014	IAT-TELEPHONE	256,404	—	—	—
5950026	IAT-RENTALS	2,470,949	—	—	—
5950033	IAT-INTER AGY TRANS	519,298	—	—	—
5950049	IAT-CIVIL SERVICE	262,810	—	—	—
5950050	IAT-ORM INSURANCE	711,635	—	—	—
5950051	IAT-OSUP	27,391	—	—	—
5950052	IAT-LEG. AUDITOR	2,472,616	—	—	—
5950055	IAT-ADMIN LAW JUDGE	4,439,453	—	—	—
5950057	IAT-CAP POL-BLD SEC	604,264	—	—	—
5950058	IAT-TECH SVCS	6,453,606	7,267,950	7,267,950	—
5950059	IAT-ST PROCUREMENT	22,222	—	—	—
Total Interagency Transfers:		**$19,305,593**	**$47,818,022**	**$50,098,502**	**$2,280,480**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	164,153	—	(164,153)
5710250	ACQ-AUTOMOBILES	—	80,000	—	(80,000)
Total Acquisitions:		**—**	**$244,153**	**—**	**$(244,153)**
Total Expenditures for Program 3071		**$128,490,607**	**$372,370,748**	**$406,266,619**	**$33,895,871**
Total Agency Expenditures:		**$128,490,607**	**$372,370,748**	**$406,266,619**	**$33,895,871**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
GOHSEP	2,988,866	5,476,829	5,507,604	30,775	56271
LDH-OPH	150,400	135,600	135,600	—	56304
LDH-MVA	170,286	300,000	300,000	—	56308
INTERAGENCY TRANSFERS	60,000	—	—	—	56597
LDH-OPH	146,666	372,483	373,318	835	56687
LDH-MVA	2,880,385	3,099,997	3,183,321	83,324	56729
LDH-MVA	925,000	1,300,000	1,300,000	—	56731
LDH-MVA	—	1,420,000	1,420,000	—	56732
LDH-MVA	1,339,881	1,099,080	1,099,080	—	56733
INTERAGENCY TRANSFERS	—	2,113,230	2,113,230	—	56837
INTERAGENCY TRANSFERS	—	4,680,153	6,254,961	1,574,808	60985
GOHSEP-FEMA	—	244,153	—	(244,153)	60990
Total Interagency Transfers	**$8,661,484**	**$20,241,525**	**$21,687,114**	**$1,445,589**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,108,539	2,869,401	2,869,401	—	56305
Total Fees & Self-generated	**$2,108,539**	**$2,869,401**	**$2,869,401**	**—**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
H44-ECSS FUND	9,000,000	7,151,560	—	(7,151,560)	56309
H09-NURSING HOME RES TR	10,684	150,000	150,000	—	56311
E56-HEALTHCARE EMP	1,618,959	11,948,055	11,948,055	—	56681
RURAL HEALTH	—	2,673,634	—	(2,673,634)	60955
ST2-STRATEGIC INVESTMENT	—	250,000	—	(250,000)	60957
H14-MED ASST FRAUD FUND	58,882	—	—	—	61741
Total Statutory Dedications	**$10,688,525**	**$22,173,249**	**$12,098,055**	**$(10,075,194)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	7,304,273	8,449,325	8,449,325	—	56312
FEDERAL	2,132,515	3,824,881	3,824,881	—	56313
FEDERAL	694,560	650,000	650,000	—	56314
FEDERAL	5,260,744	5,645,645	5,645,645	—	56315
FEDERAL	622,714	435,495	435,495	—	56316
FEDERAL	267,201	149,553	149,553	—	56317
FEDERAL	28,152,419	50,492,972	50,690,582	197,610	56835
RURAL HEALTH	224,824	175,000,000	208,149,622	33,149,622	60949
RURAL HEALTH	—	206,996	206,996	—	60951
RURAL HEALTH	—	1,126,607	1,126,607	—	60952
RURAL HEALTH	—	971,561	971,561	—	60953
RURAL HEALTH	—	817,911	817,911	—	60954
RURAL HEALTH	—	772,000	772,000	—	60956
Total Federal Funds	**$44,659,250**	**$248,542,946**	**$281,890,178**	**$33,347,232**	

State General Fund (Direct)

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	—	—	56837
Total State General Fund (Direct)	**—**	**—**	**—**	**—**	
Total Sources of Funding:	**$66,117,798**	**$293,827,121**	**$318,544,748**	**$24,717,627**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56271 — 307 - IAT REVENUE FROM GOHSEP FOR DISASTERS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$971,077**	**—**	**—**	**$1,001,852**	**—**	**—**	**—**	**—**	**—**
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**	**—**	**—**	**$5,507,604**	**—**	**—**	**—**	**—**	**—**

Form 56271 — 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 56304 — 307 - IAT FROM OPH FOR LEGAL SERVICES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 56304 — 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 56308 — 307 - IAT REVENUE FOR 2 ATTY UNWIND JOB APPTS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
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 56308 — 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 56597 — 307 - Miscellaneous

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

Form 56597 — 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 56687 — 307 - IAT FROM OPH PUBLIC HEALTH INFRASTRUCTURE GRANT (PHIG)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	1,500	—	—	1,536	—	—	—	—	—
Operating Services	108	—	—	111	—	—	—	—	—
Supplies	12,432	—	—	12,432	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$14,040**	**—**	**—**	**$14,079**	**—**	**—**	**—**	**—**	**—**
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**	**—**	**—**	**$373,318**	**—**	**—**	**—**	**—**	**—**

Form 56687 — 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 56729 — 307 IAT FROM MVA FOR HEALTH STANDARDS SERVICES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	609,605	—	—	705,298	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	314,882	—	—	358,574	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$924,487**	**—**	**—**	**$1,063,872**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$439**	**—**	**—**	**$439**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,020,071	—	—	1,964,010	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	155,000	—	—	155,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,175,071**	**—**	**—**	**$2,119,010**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,099,997**	**—**	**—**	**$3,183,321**	**—**	**—**	**—**	**—**	**—**

Form 56729 — 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 56731 — 307 - IAT FROM MVA FOR LEGAL & AUDIT SERVICES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	923,215	—	—	923,215	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	376,785	—	—	376,785	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,300,000**	**—**	**—**	**$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	**$1,300,000**	**—**	**—**	**$1,300,000**	**—**	**—**	**—**	**—**	**—**

Form 56731 — 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 56732 — 307 - IAT FROM MVA FOR LEGAL CONTRACT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,420,000	—	—	1,420,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,420,000**	**—**	**—**	**$1,420,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,420,000**	**—**	**—**	**$1,420,000**	**—**	**—**	**—**	**—**	**—**

Form 56732 — 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 56733 — 307 - IAT FROM MVA FOR MEDICAID FEDERAL REPORTING UNIT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	734,309	—	—	734,309	—	—	—	—	—
Other Compensation	34,500	—	—	34,500	—	—	—	—	—
Related Benefits	330,271	—	—	330,271	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,099,080**	**—**	**—**	**$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	**$1,099,080**	**—**	**—**	**$1,099,080**	**—**	**—**	**—**	**—**	**—**

Form 56733 — 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 56837 — 307 - IAT MVA SNAP OMF ADMIN

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,263,420	—	—	1,263,420	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	627,828	—	—	627,828	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,891,248**	**—**	**—**	**$1,891,248**	**—**	**—**	**—**	**—**	**—**
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	**$2,113,230**	**—**	**—**	**$2,113,230**	**—**	**—**	**—**	**—**	**—**

Form 56837 — 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

Form 60985 — 307 - Facility HR

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,767,741	—	—	3,777,291	—	—	—	—	—
Other Compensation	569,786	—	—	569,786	—	—	—	—	—
Related Benefits	1,331,626	—	—	1,896,326	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$4,669,153**	**—**	**—**	**$6,243,403**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	11,000	—	—	11,558	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$11,000**	**—**	**—**	**$11,558**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,680,153**	**—**	**—**	**$6,254,961**	**—**	**—**	**—**	**—**	**—**

Form 60985 — 307 - Facility HR

Question	Narrative Response
State the purpose, source and legal citation.	IAT from State Office of Healthcare Facilities for Facility HR moved to Office of Secretary HR per Act 715 of the 2026 Regular Legislative Session effective October 1, 2026.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Current year only
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.	N/A
Additional information or comments.	N/A

Form 60990 — 307 - FEMA Funds for Vehicles

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	244,153	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$244,153**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$244,153**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60990 — 307 - FEMA Funds for Vehicles

Question	Narrative Response
State the purpose, source and legal citation.	FEMA funds from disaster reimbursements used to purchase vehicles
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Current year only
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.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 56309 — 307 - STAT DED - H44 EARLY CHILDHOOD SUPPORTS & SERVICES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	7,151,560	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$7,151,560**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,151,560**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56309 — 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 56311 — 307 - STAT DED - H09 NURSING HOME TRUST FUND

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
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 56311 — 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 56681 — 307 - HEALTH CARE EMPLOYMENT REINVESTMENT OPPORTUNITY (HERO)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	11,948,055	—	—	11,948,055	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$11,948,055**	**—**	**—**	**$11,948,055**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,948,055**	**—**	**—**	**$11,948,055**	**—**	**—**	**—**	**—**	**—**

Form 56681 — 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

Form 60955 — 307 - RURAL PRIMARY CARE PHYSCIAN DEVELOPMENT FUND

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,673,634	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,673,634**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,673,634**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60955 — 307 - RURAL PRIMARY CARE PHYSCIAN DEVELOPMENT FUND

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are to: 1) increase the number of primary care practitioners in shortage areas through a program for repayment of student loans; 2) establish a program for physician retention and recruitment, and scholarship program. La. Statute Title 39:100.146 established the creation of the Rural Primary Care Physicians Development Fund.
Agency discretion or Federal requirement?	The line items reflect agency discretion.
Describe any budgetary peculiarities.	Per statue funds remaining at end of calendar year 2026 will revert back to Treasury.
Is the Total Request amount for multiple years?	The amount requested is for the requested year.
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.	N/A
Additional information or comments.	N/A

Form 60957 — 307 - STRATEGIC INVESTMENTS ACROSS LOUISIANA FUND

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	250,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$250,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$250,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60957 — 307 - STRATEGIC INVESTMENTS ACROSS LOUISIANA FUND

Question	Narrative Response
State the purpose, source and legal citation.	WHEREAS, this CEA is executed pursuant to the authority granted by Article VII, Section 14 of the Louisiana Constitution, which authorizes the state and its political subdivisions to engage in cooperative endeavors for a public purpose. This CEA complies with all constitutional requirements and executive orders, including the obligations that public funds or value be expended only for a public purpose and that the public receives a commensurate benefit. This CEA promotes the Stateís interest by advancing access to critical health services for Louisiana citizens in the New Orleans area and beyond. Specifically, the CEA seeks to provide $250,000 to assist with the implementation of a back-up power system as part of a ìresilience hub,î at CrescentCareís community health center, enabling CrescentCare to maintain continuity of services during power outages in the area and thereby promote increased healthcare access, improve patient outcomes, and reduce costs for emergency medical and other public programs, an ongoing benefit reasonably expected to meet or exceed the value of the Stateís initial, one-time provision of funds.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Line-item appropriation in HB1 for one time funding in FY27.
Is the Total Request amount for multiple years?	No just for FY27
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.	N/A
Additional information or comments.	N/A

Form 61741 — 307 - Medical Assistance Programs Fraud Detection Fund

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

Form 61741 — 307 - Medical Assistance Programs Fraud Detection Fund

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.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 56312 — 307 - FEDERAL TITLE XVIII - MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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	—	—	53,194	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$53,194**	**—**	**—**	**$53,194**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$1,159**	**—**	**—**	**$1,159**	**—**	**—**	**—**	**—**	**—**
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**	**—**	**—**	**$8,449,325**	**—**	**—**	**—**	**—**	**—**

Form 56312 — 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) [ß1867 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 56313 — 307 - FEDERAL - HOSPITAL PREPAREDNESS GRANT (HPP)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	850	—	—	850	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$850**	**—**	**—**	**$850**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$564,092**	**—**	**—**	**$564,092**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,932,907	—	—	1,932,907	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,327,032	—	—	1,327,032	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,259,939**	**—**	**—**	**$3,259,939**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,824,881**	**—**	**—**	**$3,824,881**	**—**	**—**	**—**	**—**	**—**

Form 56313 — 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 56314 — 307 - FEDERAL - LATAN (TECHNOLOGY ASSISTANCE GRANT)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
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 56314 — 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 56315 — 307 - FEDERAL - TITLE XIX (SURVEY & CERTIFICATION)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,541,862	—	—	3,541,862	—	—	—	—	—
Other Compensation	99,600	—	—	99,600	—	—	—	—	—
Related Benefits	1,762,353	—	—	1,762,353	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$5,403,815**	**—**	**—**	**$5,403,815**	**—**	**—**	**—**	**—**	**—**
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	**$5,645,645**	**—**	**—**	**$5,645,645**	**—**	**—**	**—**	**—**	**—**

Form 56315 — 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 ß 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 Ill.
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 56316 — 307 - FEDERAL - CLIA (CLINICAL LAB IMPROVEMENT AMEND.

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 56316 — 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 56317 — 307 - FEDERAL - HOSPICE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 56317 — 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 56835 — 307 - FEDERAL DISABILITY DETERMINATION SERVICES (DDS)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	17,067,106	—	—	17,067,106	—	—	—	—	—
Other Compensation	249,842	—	—	249,842	—	—	—	—	—
Related Benefits	7,196,582	—	—	7,196,582	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$24,513,530**	**—**	**—**	**$24,513,530**	**—**	**—**	**—**	**—**	**—**
Travel	20,000	—	—	21,045	—	—	—	—	—
Operating Services	1,011,165	—	—	1,039,653	—	—	—	—	—
Supplies	100,000	—	—	102,951	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,131,165**	**—**	**—**	**$1,163,649**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$4,799,282**	**—**	**—**	**$4,964,408**	**—**	**—**	**—**	**—**	**—**
Other Charges	18,223,995	—	—	18,223,995	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,825,000	—	—	1,825,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$20,048,995**	**—**	**—**	**$20,048,995**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$50,492,972**	**—**	**—**	**$50,690,582**	**—**	**—**	**—**	**—**	**—**

Form 56835 — 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 only current year.
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

Form 60949 — 307 - FEDERAL RURAL HEALTH TRANSFORMATION GRANT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	178,000	—	—	1,424,208	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	494,845	—	—	644,307	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$672,845**	**—**	**—**	**$2,068,515**	**—**	**—**	**—**	**—**	**—**
Travel	14,909	—	—	89,134	—	—	—	—	—
Operating Services	64,507	—	—	96,760	—	—	—	—	—
Supplies	17,880	—	—	34,320	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$97,296**	**—**	**—**	**$220,214**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	148,729,859	—	—	178,362,397	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,500,000	—	—	27,498,496	—	—	—	—	—
TOTAL OTHER CHARGES	**$174,229,859**	**—**	**—**	**$205,860,893**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$175,000,000**	**—**	**—**	**$208,149,622**	**—**	**—**	**—**	**—**	**—**

Form 60949 — 307 - FEDERAL RURAL HEALTH TRANSFORMATION GRANT

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Rural Health Transformation Program (RHTP) is a multi-year initiative led by the Louisiana Department of Health (LDH) to improve access, quality, sustainability, and innovation across rural health care systems statewide. Through strategic investments in workforce development, value-based care, health care infrastructure, telehealth, interoperability, emergency medical services, and rural health innovation, RHTP seeks to strengthen rural providers, improve health outcomes, reduce disparities, and create sustainable models of care for Louisianaís rural communities. The program brings together health care providers, community organizations, technology partners, educational institutions, and state agencies through a coordinated whole-of-government approach to transform rural health care delivery across the state. This project is supported by the Centers for Medicare & Medicaid Services (CMS) of the U.S. Department of Health and Human Services (HHS) as part of a financial assistance award totaling $208,374,447.57, with 100% of funding provided by CMS/HHS. The contents are those of the author(s) and do not necessarily represent the official views of, nor an endorsement by, CMS/HHS or the U.S. Government.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
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.	N/A
Additional information or comments.	N/A

Form 60951 — 307 - RURAL HEALTH

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	1,500	—	—	1,500	—	—	—	—	—
Operating Services	5,000	—	—	5,000	—	—	—	—	—
Supplies	1,000	—	—	1,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	169,000	—	—	169,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	496	—	—	496	—	—	—	—	—
TOTAL OTHER CHARGES	**$169,496**	**—**	**—**	**$169,496**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$206,996**	**—**	**—**	**$206,996**	**—**	**—**	**—**	**—**	**—**

Form 60951 — 307 - RURAL HEALTH

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are to pay for costs related to the implementation of a prospective payment system. Source of funding - U.S. Department of Health and Human Services. 42 U.S.C. 254r.
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	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.	N/A
Additional information or comments.	N/A

Form 60952 — 307 - FEDERAL PRIMARY CARE AND RURAL HEALTH

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	150,000	—	—	150,000	—	—	—	—	—
Other Compensation	5,000	—	—	5,000	—	—	—	—	—
Related Benefits	82,500	—	—	82,500	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$237,500**	**—**	**—**	**$237,500**	**—**	**—**	**—**	**—**	**—**
Travel	2,000	—	—	2,000	—	—	—	—	—
Operating Services	2,000	—	—	2,000	—	—	—	—	—
Supplies	1,000	—	—	1,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$603,168**	**—**	**—**	**$603,168**	**—**	**—**	**—**	**—**	**—**
Other Charges	269,732	—	—	269,732	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	11,207	—	—	11,207	—	—	—	—	—
TOTAL OTHER CHARGES	**$280,939**	**—**	**—**	**$280,939**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,126,607**	**—**	**—**	**$1,126,607**	**—**	**—**	**—**	**—**	**—**

Form 60952 — 307 - FEDERAL PRIMARY CARE AND RURAL HEALTH

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are to support the Office of Public Health Primary Care and Rural Health program. Omnibus Budget Reconciliation Act of 1982 (Public Law 97-35); 45 CFR 16, 74. Source of funding - Department of Health and Human Services.
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	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.	N/A
Additional information or comments.	N/A

Form 60953 — 307 - FEDERAL SMALL HOSPITAL IMPROVEMENTS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	500	—	—	500	—	—	—	—	—
Operating Services	500	—	—	500	—	—	—	—	—
Supplies	100	—	—	100	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,100**	**—**	**—**	**$1,100**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$504,644**	**—**	**—**	**$504,644**	**—**	**—**	**—**	**—**	**—**
Other Charges	450,817	—	—	450,817	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	15,000	—	—	15,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$465,817**	**—**	**—**	**$465,817**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$971,561**	**—**	**—**	**$971,561**	**—**	**—**	**—**	**—**	**—**

Form 60953 — 307 - FEDERAL SMALL HOSPITAL IMPROVEMENTS

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are to assist rural hospitals to pay costs related to Value-Based Purchasing (VBP), Accountable Care Organization (ACO), bundled payments and implementation of a Perspective Payment Systems (PPS). Source of funding - U.S. Department of Health and Human Services. 42 U.S.C. 1395i-4.
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	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.	Percent of Rural Health Clinics (RHCs) receiving technical assistance (TA).
Additional information or comments.	N/A

Form 60954 — 307 - FEDERAL CRITICAL CARE ACCESS (FLEX)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	1,500	—	—	1,500	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,500**	**—**	**—**	**$1,500**	**—**	**—**	**—**	**—**	**—**
Travel	5,000	—	—	5,000	—	—	—	—	—
Operating Services	4,000	—	—	4,000	—	—	—	—	—
Supplies	4,000	—	—	4,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$13,000**	**—**	**—**	**$13,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$434,695**	**—**	**—**	**$434,695**	**—**	**—**	**—**	**—**	**—**
Other Charges	358,816	—	—	358,816	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,900	—	—	9,900	—	—	—	—	—
TOTAL OTHER CHARGES	**$368,716**	**—**	**—**	**$368,716**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$817,911**	**—**	**—**	**$817,911**	**—**	**—**	**—**	**—**	**—**

Form 60954 — 307 - FEDERAL CRITICAL CARE ACCESS (FLEX)

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are for the implementation of the Critical Access Hospital (CAH) Program, improvement of rural emergency medical services, and support of community development activities and other activities to strengthen rural health systems. Source of funding - U.S. Department of Health and Human Services. 42 U.S.C. 1395i-4(g).
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	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.	N/A
Additional information or comments.	N/A

Form 60956 — 307 - FEDERAL STUDENT LOAN REPAYMENT PLAN

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	45,000	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	23,874	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$68,874**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	772,000	—	703,126	772,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$772,000**	**—**	**$703,126**	**$772,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$772,000**	**—**	**$772,000**	**$772,000**	**—**	**—**	**—**	**—**	**—**

Form 60956 — 307 - FEDERAL STUDENT LOAN REPAYMENT PLAN

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds are to recruit and or retain primary care practitioners into difficult to fill shortage areas while reducing the practitioner's educational debt. Source of funding - U.S. Department of Health and Human Services. 42 U.S.C. 254q-1.
Agency discretion or Federal requirement?	Line items reflect agency discretion.
Describe any budgetary peculiarities.	There is a one-to-one match ratio for this grant. Match may come from any non-federal funding source. Future funding is considered favorable at the time of the budget request.
Is the Total Request amount for multiple years?	The amount requested is only for the requested year.
Additional information or comments.	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.	1) Percentage of State Loan Repayment Program funds awarded to new and existing health care providers recruited and retained to work in Louisiana Health professional shortage areas. 2) Percentage of health professional shortage areas analyzed and submitted to the Health Resources and Services Administration by the federal deadline.
Additional information or comments.	N/A

State General Fund (Direct)

Form 56837 — 307 - IAT MVA SNAP OMF ADMIN

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

Form 56837 — 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 56305 — 307 - FEES & SELF GENERATED - HEALTH STANDARDS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,782,576	—	—	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 56305 — 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 56271 GOHSEP	Interagency Transfers Form ID 56304 LDH-OPH	Interagency Transfers Form ID 56308 LDH-MVA
Salaries	45,000	66,532,869	31,795,470	—	90,634	—
Other Compensation	—	1,356,832	215,451	—	—	—
Related Benefits	23,874	31,433,013	15,129,363	—	44,966	—
TOTAL PERSONAL SERVICES	**$68,874**	**$99,322,714**	**$47,140,284**	**—**	**$135,600**	**—**
Travel	—	185,209	139,800	—	—	—
Operating Services	—	5,287,194	4,090,124	—	—	—
Supplies	—	417,738	270,326	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$5,890,141**	**$4,500,250**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$10,099,881**	**$1,835,304**	**$971,077**	**—**	**—**
Other Charges	703,126	208,995,837	6,781,102	4,505,752	—	300,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	47,818,022	18,286,687	—	—	—
TOTAL OTHER CHARGES	**$703,126**	**$256,813,859**	**$25,067,789**	**$4,505,752**	**—**	**$300,000**
Acquisitions	—	244,153	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$244,153**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$772,000**	**$372,370,748**	**$78,543,627**	**$5,476,829**	**$135,600**	**$300,000**

Expenditures	Interagency Transfers Form ID 56687 LDH-OPH	Interagency Transfers Form ID 56729 LDH-MVA	Interagency Transfers Form ID 56731 LDH-MVA	Interagency Transfers Form ID 56732 LDH-MVA	Interagency Transfers Form ID 56733 LDH-MVA	Interagency Transfers Form ID 56837 INTERAGENCY TRANSFERS
Salaries	—	609,605	923,215	—	734,309	1,263,420
Other Compensation	—	—	—	—	34,500	—
Related Benefits	—	314,882	376,785	—	330,271	627,828
TOTAL PERSONAL SERVICES	**—**	**$924,487**	**$1,300,000**	**—**	**$1,099,080**	**$1,891,248**
Travel	1,500	—	—	—	—	—
Operating Services	108	—	—	—	—	—
Supplies	12,432	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$14,040**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$355,000**	**$439**	**—**	**—**	**—**	**—**
Other Charges	—	2,020,071	—	1,420,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,443	155,000	—	—	—	221,982
TOTAL OTHER CHARGES	**$3,443**	**$2,175,071**	**—**	**$1,420,000**	**—**	**$221,982**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$372,483**	**$3,099,997**	**$1,300,000**	**$1,420,000**	**$1,099,080**	**$2,113,230**

Expenditures	Interagency Transfers Form ID 60985 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 60990 GOHSEP-FEMA	Fees & Self-generated Form ID 56305 FEES & SELF GENERATED	Statutory Dedications Form ID 56309 H44-ECSS FUND	Statutory Dedications Form ID 56311 H09-NURSING HOME RES TR	Statutory Dedications Form ID 56681 E56-HEALTHCARE EMP
Salaries	2,767,741	—	1,782,576	—	—	—
Other Compensation	569,786	—	39,253	—	—	—
Related Benefits	1,331,626	—	828,171	—	—	—
TOTAL PERSONAL SERVICES	**$4,669,153**	**—**	**$2,650,000**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	11,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$11,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	219,401	7,151,560	150,000	11,948,055
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$219,401**	**$7,151,560**	**$150,000**	**$11,948,055**
Acquisitions	—	244,153	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$244,153**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,680,153**	**$244,153**	**$2,869,401**	**$7,151,560**	**$150,000**	**$11,948,055**

Expenditures	Statutory Dedications Form ID 60955 RURAL HEALTH	Statutory Dedications Form ID 60957 ST2-STRATEGIC INVESTMENT	Federal Funds Form ID 56312 FEDERAL	Federal Funds Form ID 56313 FEDERAL	Federal Funds Form ID 56314 FEDERAL	Federal Funds Form ID 56315 FEDERAL
Salaries	—	—	5,274,000	—	—	3,541,862
Other Compensation	—	—	132,870	—	—	99,600
Related Benefits	—	—	2,740,223	—	—	1,762,353
TOTAL PERSONAL SERVICES	**—**	**—**	**$8,147,093**	**—**	**—**	**$5,403,815**
Travel	—	—	—	—	—	—
Operating Services	—	—	53,194	850	—	46,700
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$53,194**	**$850**	**—**	**$46,700**
PROFESSIONAL SERVICES	**—**	**—**	**$1,159**	**$564,092**	**—**	**$909**
Other Charges	2,673,634	250,000	—	1,932,907	650,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	247,879	1,327,032	—	194,221
TOTAL OTHER CHARGES	**$2,673,634**	**$250,000**	**$247,879**	**$3,259,939**	**$650,000**	**$194,221**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,673,634**	**$250,000**	**$8,449,325**	**$3,824,881**	**$650,000**	**$5,645,645**

Expenditures	Federal Funds Form ID 56316 FEDERAL	Federal Funds Form ID 56317 FEDERAL	Federal Funds Form ID 56835 FEDERAL	Federal Funds Form ID 60949 RURAL HEALTH	Federal Funds Form ID 60951 RURAL HEALTH	Federal Funds Form ID 60952 RURAL HEALTH
Salaries	260,675	94,256	17,067,106	178,000	—	150,000
Other Compensation	5,804	3,226	249,842	—	—	5,000
Related Benefits	134,256	38,362	7,196,582	494,845	—	82,500
TOTAL PERSONAL SERVICES	**$400,735**	**$135,844**	**$24,513,530**	**$672,845**	**—**	**$237,500**
Travel	—	—	20,000	14,909	1,500	2,000
Operating Services	4,960	4,086	1,011,165	64,507	5,000	2,000
Supplies	—	—	100,000	17,880	1,000	1,000
TOTAL OPERATING EXPENSES	**$4,960**	**$4,086**	**$1,131,165**	**$97,296**	**$7,500**	**$5,000**
PROFESSIONAL SERVICES	**$72**	**$40**	**$4,799,282**	**—**	**$30,000**	**$603,168**
Other Charges	14,471	4,665	18,223,995	148,729,859	169,000	269,732
Debt Service	—	—	—	—	—	—
Interagency Transfers	15,257	4,918	1,825,000	25,500,000	496	11,207
TOTAL OTHER CHARGES	**$29,728**	**$9,583**	**$20,048,995**	**$174,229,859**	**$169,496**	**$280,939**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$435,495**	**$149,553**	**$50,492,972**	**$175,000,000**	**$206,996**	**$1,126,607**

Expenditures	Federal Funds Form ID 60953 RURAL HEALTH	Federal Funds Form ID 60954 RURAL HEALTH	Federal Funds Form ID 60956 RURAL HEALTH
Salaries	—	—	—
Other Compensation	—	1,500	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$1,500**	**—**
Travel	500	5,000	—
Operating Services	500	4,000	—
Supplies	100	4,000	—
TOTAL OPERATING EXPENSES	**$1,100**	**$13,000**	**—**
PROFESSIONAL SERVICES	**$504,644**	**$434,695**	**—**
Other Charges	450,817	358,816	772,000
Debt Service	—	—	—
Interagency Transfers	15,000	9,900	—
TOTAL OTHER CHARGES	**$465,817**	**$368,716**	**$772,000**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES	**$971,561**	**$817,911**	**$772,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56271 GOHSEP	Interagency Transfers Form ID 56304 LDH-OPH	Interagency Transfers Form ID 56308 LDH-MVA
Salaries	—	75,904,573	38,815,723	—	90,634	—
Other Compensation	—	3,170,450	2,029,069	—	—	—
Related Benefits	—	32,959,926	15,898,422	—	44,966	—
TOTAL PERSONAL SERVICES	**—**	**$112,034,949**	**$56,743,214**	**—**	**$135,600**	**—**
Travel	—	323,842	203,127	—	—	—
Operating Services	—	5,436,541	4,178,727	—	—	—
Supplies	—	450,537	283,176	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$6,210,920**	**$4,665,030**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$10,395,032**	**$1,933,758**	**$1,001,852**	**—**	**—**
Other Charges	—	227,527,216	5,811,198	4,505,752	—	300,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	50,098,502	18,568,671	—	—	—
TOTAL OTHER CHARGES	**—**	**$277,625,718**	**$24,379,869**	**$4,505,752**	**—**	**$300,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$406,266,619**	**$87,721,871**	**$5,507,604**	**$135,600**	**$300,000**

Expenditures	Interagency Transfers Form ID 56687 LDH-OPH	Interagency Transfers Form ID 56729 LDH-MVA	Interagency Transfers Form ID 56731 LDH-MVA	Interagency Transfers Form ID 56732 LDH-MVA	Interagency Transfers Form ID 56733 LDH-MVA	Interagency Transfers Form ID 56837 INTERAGENCY TRANSFERS
Salaries	—	705,298	923,215	—	734,309	1,263,420
Other Compensation	—	—	—	—	34,500	—
Related Benefits	—	358,574	376,785	—	330,271	627,828
TOTAL PERSONAL SERVICES	**—**	**$1,063,872**	**$1,300,000**	**—**	**$1,099,080**	**$1,891,248**
Travel	1,536	—	—	—	—	—
Operating Services	111	—	—	—	—	—
Supplies	12,432	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$14,079**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$355,796**	**$439**	**—**	**—**	**—**	**—**
Other Charges	—	1,964,010	—	1,420,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,443	155,000	—	—	—	221,982
TOTAL OTHER CHARGES	**$3,443**	**$2,119,010**	**—**	**$1,420,000**	**—**	**$221,982**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$373,318**	**$3,183,321**	**$1,300,000**	**$1,420,000**	**$1,099,080**	**$2,113,230**

Expenditures	Interagency Transfers Form ID 60985 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 56311 H09-NURSING HOME RES TR	Statutory Dedications Form ID 56681 E56-HEALTHCARE EMP	Federal Funds Form ID 56312 FEDERAL	Federal Funds Form ID 56313 FEDERAL	Federal Funds Form ID 56314 FEDERAL
Salaries	3,777,291	—	—	5,274,000	—	—
Other Compensation	569,786	—	—	132,870	—	—
Related Benefits	1,896,326	—	—	2,740,223	—	—
TOTAL PERSONAL SERVICES	**$6,243,403**	**—**	**—**	**$8,147,093**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	53,194	850	—
Supplies	11,558	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$11,558**	**—**	**—**	**$53,194**	**$850**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$1,159**	**$564,092**	**—**
Other Charges	—	150,000	11,948,055	—	1,932,907	650,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	247,879	1,327,032	—
TOTAL OTHER CHARGES	**—**	**$150,000**	**$11,948,055**	**$247,879**	**$3,259,939**	**$650,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,254,961**	**$150,000**	**$11,948,055**	**$8,449,325**	**$3,824,881**	**$650,000**

Expenditures	Federal Funds Form ID 56315 FEDERAL	Federal Funds Form ID 56316 FEDERAL	Federal Funds Form ID 56317 FEDERAL	Federal Funds Form ID 56835 FEDERAL	Federal Funds Form ID 60949 RURAL HEALTH	Federal Funds Form ID 60951 RURAL HEALTH
Salaries	3,541,862	260,675	94,256	17,067,106	1,424,208	—
Other Compensation	99,600	5,804	3,226	249,842	—	—
Related Benefits	1,762,353	134,256	38,362	7,196,582	644,307	—
TOTAL PERSONAL SERVICES	**$5,403,815**	**$400,735**	**$135,844**	**$24,513,530**	**$2,068,515**	**—**
Travel	—	—	—	21,045	89,134	1,500
Operating Services	46,700	4,960	4,086	1,039,653	96,760	5,000
Supplies	—	—	—	102,951	34,320	1,000
TOTAL OPERATING EXPENSES	**$46,700**	**$4,960**	**$4,086**	**$1,163,649**	**$220,214**	**$7,500**
PROFESSIONAL SERVICES	**$909**	**$72**	**$40**	**$4,964,408**	**—**	**$30,000**
Other Charges	—	14,471	4,665	18,223,995	178,362,397	169,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	194,221	15,257	4,918	1,825,000	27,498,496	496
TOTAL OTHER CHARGES	**$194,221**	**$29,728**	**$9,583**	**$20,048,995**	**$205,860,893**	**$169,496**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,645,645**	**$435,495**	**$149,553**	**$50,690,582**	**$208,149,622**	**$206,996**

Expenditures	Federal Funds Form ID 60952 RURAL HEALTH	Federal Funds Form ID 60953 RURAL HEALTH	Federal Funds Form ID 60954 RURAL HEALTH	Federal Funds Form ID 60956 RURAL HEALTH	Fees & Self-generated Form ID 56305 FEES & SELF GENERATED
Salaries	150,000	—	—	—	1,782,576
Other Compensation	5,000	—	1,500	—	39,253
Related Benefits	82,500	—	—	—	828,171
TOTAL PERSONAL SERVICES	**$237,500**	**—**	**$1,500**	**—**	**$2,650,000**
Travel	2,000	500	5,000	—	—
Operating Services	2,000	500	4,000	—	—
Supplies	1,000	100	4,000	—	—
TOTAL OPERATING EXPENSES	**$5,000**	**$1,100**	**$13,000**	**—**	**—**
PROFESSIONAL SERVICES	**$603,168**	**$504,644**	**$434,695**	**—**	**—**
Other Charges	269,732	450,817	358,816	772,000	219,401
Debt Service	—	—	—	—	—
Interagency Transfers	11,207	15,000	9,900	—	—
TOTAL OTHER CHARGES	**$280,939**	**$465,817**	**$368,716**	**$772,000**	**$219,401**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,126,607**	**$971,561**	**$817,911**	**$772,000**	**$2,869,401**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OPH	4710059	MR-FROM STATE AGENCY	150,400	135,600	135,600	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	2,880,385	3,099,997	3,183,321	83,324
LDH-MVA	4710059	MR-FROM STATE AGENCY	925,000	1,300,000	1,300,000	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	—	1,420,000	1,420,000	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	1,339,881	1,099,080	1,099,080	—
GOHSEP	4710059	MR-FROM STATE AGENCY	2,988,866	5,476,829	5,507,604	30,775
LDH-MVA	4710059	MR-FROM STATE AGENCY	170,286	300,000	300,000	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	60,000	—	—	—
LDH-OPH	4710059	MR-FROM STATE AGENCY	146,666	372,483	373,318	835
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	—	2,113,230	2,113,230	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	—	4,680,153	6,254,961	1,574,808
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	—	244,153	—	(244,153)
Total Collections/Income			**$8,661,484**	**$20,241,525**	**$21,687,114**	**$1,445,589**
TYPE						
Expenditures Source of Funding Form (BR-6)			8,661,484	20,241,525	21,687,114	1,445,589
Total Expenditures, Transfers and Carry Forwards to Next FY			**$8,661,484**	**$20,241,525**	**$21,687,114**	**$1,445,589**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEES AND SELF GENERATED	4710044	MR-MISC RECEIPT	2,896,823	2,869,401	2,869,401	—
Total Collections/Income			**$2,896,823**	**$2,869,401**	**$2,869,401**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,108,539	2,869,401	2,869,401	—
Transfer			788,284	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,896,823**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E56-HEALTHCARE EMP	4830014	INTRAFUND TRANSFER	1,618,959	11,948,055	11,948,055	—
Total Collections/Income			**$1,618,959**	**$11,948,055**	**$11,948,055**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,618,959	11,948,055	11,948,055	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,618,959**	**$11,948,055**	**$11,948,055**	**—**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
H09-NURSING HOME RES TR	4830014	INTRAFUND TRANSFER	80,555	—	—	—
Total Collections/Income			**$80,555**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			58,882	—	—	—
Reversion			21,673	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$80,555**	**—**	**—**	**—**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
H44-ECSS FUND	4830014	INTRAFUND TRANSFER	9,000,000	7,151,560	—	(7,151,560)
Total Collections/Income			**$9,000,000**	**$7,151,560**	**—**	**$(7,151,560)**
TYPE						
Expenditures Source of Funding Form (BR-6)			9,000,000	7,151,560	—	(7,151,560)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$9,000,000**	**$7,151,560**	**—**	**$(7,151,560)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

H45 - Rural Primary Care Physicians Development Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
H45-RURAL PC PHY DEV FD	4830014	INTRAFUND TRANSFER	—	2,673,634	—	(2,673,634)
Total Collections/Income			**—**	**$2,673,634**	**—**	**$(2,673,634)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,673,634	—	(2,673,634)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$2,673,634**	**—**	**$(2,673,634)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

ST2 - Strategic Investments Across Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
ST2-STRATEGIC INVESTMENT	4830014	INTRAFUND TRANSFER	—	250,000	—	(250,000)
Total Collections/Income			**—**	**$250,000**	**—**	**$(250,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	250,000	—	(250,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$250,000**	**—**	**$(250,000)**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	5,260,744	5,645,645	5,645,645	—
FEDERAL	4060035	FR-OTHER	7,304,273	8,449,325	8,449,325	—
FEDERAL	4060035	FR-OTHER	622,714	435,495	435,495	—
FEDERAL	4060035	FR-OTHER	267,201	149,553	149,553	—
FEDERAL	4060035	FR-OTHER	694,560	650,000	650,000	—
FEDERAL	4060035	FR-OTHER	2,132,515	3,824,881	3,824,881	—
SOCIAL SECURITY	4060035	FR-OTHER	28,152,419	50,492,972	50,690,582	197,610
RURAL HEALTH	4060035	FR-OTHER	224,824	175,000,000	208,149,622	33,149,622
RURAL HEALTH	4060035	FR-OTHER	—	206,996	206,996	—
RURAL HEALTH	4060035	FR-OTHER	—	1,126,607	1,126,607	—
RURAL HEALTH	4060035	FR-OTHER	—	971,561	971,561	—
RURAL HEALTH	4060035	FR-OTHER	—	817,911	817,911	—
RURAL HEALTH	4060035	FR-OTHER	—	772,000	772,000	—
Total Collections/Income			**$44,659,250**	**$248,542,946**	**$281,890,178**	**$33,347,232**
TYPE						
Expenditures Source of Funding Form (BR-6)			44,659,250	248,542,946	281,890,178	33,347,232
Total Expenditures, Transfers and Carry Forwards to Next FY			**$44,659,250**	**$248,542,946**	**$281,890,178**	**$33,347,232**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57391 — 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 57407 — 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 57408 — 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 57409 — 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 57410 — 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 57411 — 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 57412 — 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 57413 — 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 57415 — 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 57416 — 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 57417 — 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 57418 — 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 57419 — 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 57420 — 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 57421 — 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 57423 — 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 57555 — 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 57592 — 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 57593 — 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 57648 — 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 57649 — 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.	

Form 60958 — 307 - FEDERAL RURAL HEALTH TRANSFORMATION 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 60959 — 307 - FEDERAL RURAL HEALTH

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

Form 60960 — 307 - FEDERAL PRIMARY CARE AND RURAL HEALTH

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

Form 60961 — 307 - FEDERAL SMALL HOSPITAL IMPROVEMENTS

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

Form 60962 — 307 - FEDERAL CRITICAL CARE ACCESS (FLEX)

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

Form 60963 — 307 - RURAL PRIMARY CARE PHYSCIAN DEVELOPMENT 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 60964 — 307 - FEDERAL STUDENT LOAN REPAYMENT 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 60965 — 307 - STRATEGIC INVESTMENTS ACROSS LOUISIANA 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 61731 — 307 - Facility HR

Question	Narrative Response
Explain any transfers to other appropriations.	IAT between OS and OSHCF for facility Human Resource staff that moved to OS during creating of OSHCF per Act 715 of the 2026 Regular Legislative Session effective October 1, 2026.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 61732 — 307 - FEMA Funds for Vehicles

Question	Narrative Response
Explain any transfers to other appropriations.	GOHSEP reimbursements from FEMA for prior year disasters.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 61747 — 307 - H44 - Early Childhood Supports and Services Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

3071 - Management and Finance

Travel

FY2027-2028 Request	Description
1,000	Administrative Travel: Travel statewide to promote LDH initiatives
4,453	
89,134	Administrative Travel: Travel statewide to promote LDH initiatives
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.
19,105	Field Travel: Travel statewide to promote LDH initiatives, litigate matters, inventory equipment, various other routine field travel.
52,513	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.
60,000	Travel expenses are necessary for Regional Navigators to support rural health systems, community hospitals, and regional partners across their service areas. Regular onsite engagement supports relationship development, implementation of Project M.O.M. workflows, staff training and technical assistance, and coordination of services for pregnant and postpartum women. Navigators are expected to travel an average of 60 miles round trip at least twice weekly, with additional travel required to reach geographically dispersed rural communities.
11,000	Travel to attend conferences to ensure staff are current on all matters relative to LDH services.
$323,842	**Total Travel**

Operating Services

FY2027-2028 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,
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	
6,600	Microsoft Teams mobile client technology and dedicated mobile devices ($6,600 annually) provide Navigators with secure, program-based communication for client and partner calls while working in the field, separate from personal devices.
54,703	Purchased Services: Payments/fees for medical, legal and financial services
716,122	Real Estate Rental: includes building rentals for office space in non-state owned buildings
565,364	
56,760	Real Estate Rental: includes building rentals for office space in non-state owned buildings
3,063,072	Real Estate Rental: Rental costs for emergency prep shelters.
140,531	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
107,000	The Project M.O.M. Summit ($30K) will convene healthcare providers, public health leaders, community organizations, and other partners to advance strategies that improve maternal and infant health outcomes. The Louisiana SUN Collaborative ($77K) supports the growing statewide network of hospital-based Substance Use Navigators (SUNs) established through MCIP incentives. As a new and evolving hospital-based role, SUNs require ongoing training, technical assistance, and peer support for successful implementation. The Collaborative provides statewide education, peer learning, leadership development, and practical guidance on evidence-based SUD care and navigation. Statewide demand is already evident, with 99 participants engaged in the inaugural SUN Collaborative kickoff in September 2026.

Operating Services *(continued)*

FY2027-2028 Request	Description
75,000	Utilities: includes services for utilities such as telephone services, data lines, and other communication services such as ZOOM and MIFI
89,753	
40,000	Utilities: includes services for utilities such as telephone services, data lines, and other communication services such as ZOOM and MIFI
$5,436,541	**Total Operating Services**

Supplies

FY2027-2028 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.
164,026	Misc Supplies: Expenditures for general office supplies, including computer and printer supplies,
72,951	Office - General office supplies
5,319	Office Supplies
6,416	Program supplies and outreach materials ($6,416 annually) support statewide awareness and engagement through printed educational materials, business cards, and other Project M.O.M. outreach materials.
10,000	Supplies - General office supplies for SNAP Admin
$354,214	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
1,572,507	Federal Funds	
$1,572,507		**Contracts related to Rural Health Healthcare Access grant funds**
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**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
525,997	State General Fund	
$525,997		**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.**
4,914,408	Federal Funds	
$4,914,408		**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.**
564,092	Interagency Transfers	
$564,092		**Other Professional Services: includes services paid with Interagency Funds for Emergency Response.**
355,746	Interagency Transfers	
$355,746		**Other Prof Services - related to BCPHE operations focusing on health equity and ensuring LDH's services are equitably accessible.**
54,774	State General Fund	
$54,774		**Project MOM Provider Consultant- Dr. Emilio Russo consulting hours (17.33 hours/month)** **Staff Support for Project M.O.M. (Maternal Overdose Mortality), Provider Training and Education, Resource Development, Quality Improvement, Community and Population Health, Integrated Primary Care, and Whole Person Medication-Assisted Treatment (MAT) for Opioid Use Disorder**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
1,001,852	Interagency Transfers	
$1,001,852		**These funds from GOHSEP are pass thru payments to hospitals and nursing homes for medical sheltering costs for claims outstanding from and past and present disasters.**
$10,395,032	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,932,907	Federal Funds	
$1,932,907		**ESF8 other charge professional service contracts**
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.**
11,948,055	Health Care Employment Reinvestment Opportunity	
$11,948,055		**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.**
85,987	State General Fund	
$85,987		**LDH Department of Secretary requests continued funding of 3 positions/consultants to provide the framework and centralized management and coordination for statewide implementation of Project MOM. These positions include: Project Director, Coordinator and Program Manager. Salaries for these positions are budgeted as follows: WAE - Project Director $155,625; Program Manager budgeted at midpoint for a SS-419 of $85,987 with a RB at 48% $127,261; WAE- Program Coordinator at $62,250**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
1,000,170	State General Fund	
$1,000,170		**LDH Office of Secretary requests 9 community based workers to provide Project MOM Navigators at each of the Regional Health Departments (to be filled at Program Consultant SS-417). Salaries for these positions are budgeted at the midpoint for a SS-417 of $75,088 at a RB at 48% $111,130 These Navigators are field based staff to support coordination of care for pregnant and postpartum women with substance use disorder. The Regional Navigator role has three core functions: client navigation and care coordination; regional resource development and mapping; and partner engagement and workflow support to strengthen the regional MOM Care network and advance Project M.O.M.ís statewide strategy.**
156,736	State General Fund	
$156,736		**Major Repairs to equipment and property.**
847,401	State General Fund	
$847,401		**Other Charge professional service contracts related to Rural Health Healthcare Access.**
2,020,365	Federal Funds	
$2,020,365		**Other Charge Professional Services contracts related to Rural Health Healthcare Access grant funding.**
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.**
178,362,397	Federal Funds	
$178,362,397		**Other charges includes funding for the job appointment positions for management and operation of grant activities, payments to vendors utilizing appropriate procurement methods, and payments to sub-grantees through Cooperative Agreements.**
2,607,052	State General Fund	
$2,607,052		**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)*

FY2027-2028 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)**
200,000	State General Fund	
$200,000		**Perinatal SUD Technical Assistance & Implementation Support ñ $200,000 annually: This investment will provide specialized clinical and implementation expertise to support expansion of Project M.O.M**
300,000	Interagency Transfers	
$300,000		**Personnel Services - 2 Unwind Attorney Job Appointments**
51,871	State General Fund	
$51,871		**Professional Services**
1,500,000	Interagency Transfers	
$1,500,000		**Reimbursements from Medicaid for legal services provided regarding nursing home emergency preparedness and response.**
2,138,587	Interagency Transfers	
$2,138,587		**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.**
4,225,752	Interagency Transfers	
$4,225,752		**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.**
$227,527,216	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
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**
727,302	State General Fund		
$727,302		**DEPT OF MILITARY AFFAIRS**	**IAT with LMD with contracted staff to assist with ESF6 duties**
1,250,000	Federal Funds		
$1,250,000		**DIVISION OF ADMINISTRATION**	**DOA - Rent for State Owned Buildings**
1,501,131	State General Fund		
$1,501,131		**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.**
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**
824,655	Federal Funds		
$824,655		**DOA-OFFICE OF TECHNOLOGY SVCS**	**ESF-8 OTS Fees**
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.**
41,868	State General Fund		
$41,868		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTM & OTS Fees**
36,603	Federal Funds		
26,504	State General Fund		
$63,107		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Fees**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,139,315	Federal Funds		
$1,139,315		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS - Office of Technology Services (OTS) for billing of Disability Determination**
6,984	State General Fund		
$6,984		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS rental fees**
275,000	State General Fund		
$275,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Statewide care coordination and referral platform shared by Project M.O.M. and the LA Bridge Program. CCL supports secure referrals, client navigation and follow-up, regional resource management, partner coordination, and outcome tracking.** **Community Care Link (CCL) platform costs are shared across Project M.O.M. and LA Bridge, creating common care coordination infrastructure while reducing duplicative technology expenses. The platform will also support measurable assessment of participant progress through the Self-Sufficiency Matrix, helping demonstrate program impact and value over time.**
93,474	State General Fund		
$93,474		**ENGINEERING AND OPERATIONS**	**Department of Transportation and Development (DOTD) - Allocated charges for Topographic Mapping expenditures**
25,000	State General Fund		
$25,000		**EXECUTIVE OFFICE**	**Children's Cabinet - Allocated charges associated with the Children's Cabinet**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
20,000,000	Federal Funds		
$20,000,000		**LA ECONOMIC DEV - DEBT SERVICE**	**The purpose of the Catalyst Fund is to provide non-dilutive funding to eligible entities for innovative technologies, services, programs, and projects that improve healthcare access, chronic disease outcomes, healthcare delivery, interoperability, cybersecurity, and other rural health priorities throughout Louisiana. Consistent with the clinical priorities, Challenge Statements, strategic objectives, and rural health needs established by LDH, the Catalyst Fund shall support activities that advance the goals of the CMS Rural Health Transformation Program and promote the development, validation, implementation, commercialization, and sustainable deployment of innovative healthcare solutions in rural Louisiana.**
2,678,896	State General Fund		
$2,678,896		**LEGISLATIVE AUDITOR**	**Legislative Auditor: Allocated charges for Legislative Auditor costs**
6,498,496	Federal Funds		
$6,498,496		**MEDICAL VENDOR ADMINISTRATION**	**Medicaid to procure state-wide electronic health record.**
627,687	State General Fund		
$627,687		**MISCELLANEOUS STATE AID**	**Miscellaneous payments to various state agencies on an as needed basis.**
100,000	Federal Funds		
$100,000		**OFFICE OF PUBLIC HEALTH**	**OPH - Alternate Care Sites with wrap-around services/equipment and/or decompress the demand upon hospital emergency departments and/or create surge capacity for chronic care needs so as to prevent demand upon hospital emergency departments.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,000,000	Federal Funds		
$1,000,000		**OFFICE OF REVENUE**	**Assist with the administration and implementation of the state tax credit for rural providers**
748,107	State General Fund		
$748,107		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management (ORM): Allocated charges for Insurance costs**
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.**
425,000	Federal Funds		
$425,000		**OFFICE OF STATE POLICE**	**DPS - Department of Public Safety (DPS) for Disability Determination Services (DDS) Fraud**
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.**
29,411	State General Fund		
$29,411		**OSUP**	**Uniform Payroll Services (UPS) - Allocated charges for processing payroll under the current centralized system**
260,596	State General Fund		
$260,596		**STATE CIVIL SERVICE**	**Civil Service: Allocated charges for Civil Service per DOA schedule**
32,958	State General Fund		
$32,958		**ST TREASURER OPERATING**	**Payment to the State Treasurer's Office for central banking services.**
12,928	State General Fund		
$12,928		**WORKFORCE SUPP & TRAINING**	**Payment to LWC for unemployment compensation**
$50,098,502	**Total Interagency Transfers**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	78,543,627	(2,319,498)	147,942	8,773,399	—	2,576,401	87,721,871
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	20,241,525	(244,153)	32,168	—	—	1,657,574	21,687,114
FEES & SELF-GENERATED	2,869,401	—	—	—	—	—	2,869,401
STATUTORY DEDICATIONS	22,173,249	(10,075,194)	—	—	—	—	12,098,055
FEDERAL FUNDS	248,542,946	—	197,610	—	—	33,149,622	281,890,178
TOTAL MEANS OF FINANCING	**$372,370,748**	**$(12,638,845)**	**$377,720**	**$8,773,399**	**—**	**$37,383,597**	**$406,266,619**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,869,401	—	—	—	—	—	2,869,401
Total:	**$2,869,401**	**—**	**—**	**—**	**—**	**—**	**$2,869,401**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Early Childhood Supports and Services Fund	7,151,560	(7,151,560)	—	—	—	—	—
Health Care Employment Reinvestment Opportunity	11,948,055	—	—	—	—	—	11,948,055
Nursing Home Residents' Trust Fund	150,000	—	—	—	—	—	150,000
Rural Primary Care Physicians Development Fund	2,673,634	(2,673,634)	—	—	—	—	—
Strategic Investments Across Louisiana Fund	250,000	(250,000)	—	—	—	—	—
Total:	**$22,173,249**	**$(10,075,194)**	**—**	**—**	**—**	**—**	**$12,098,055**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	66,532,869	—	—	6,632,011	—	2,660,807	75,825,687
Other Compensation	1,356,832	—	—	1,595,743	—	217,875	3,170,450
Related Benefits	31,433,013	—	—	545,645	—	948,032	32,926,690
TOTAL PERSONAL SERVICES	**$99,322,714**	**—**	**—**	**$8,773,399**	**—**	**$3,826,714**	**$111,922,827**
Travel	185,209	—	4,408	—	—	134,225	323,842
Operating Services	5,287,194	(119,498)	122,992	—	—	145,853	5,436,541
Supplies	417,738	—	9,943	—	—	22,856	450,537
TOTAL OPERATING EXPENSES	**$5,890,141**	**$(119,498)**	**$137,343**	**—**	**—**	**$302,934**	**$6,210,920**
PROFESSIONAL SERVICES	**$10,099,881**	**—**	**$240,377**	**—**	**—**	**$54,774**	**$10,395,032**
Other Charges	208,995,837	(12,275,194)	—	—	—	30,918,695	227,639,338
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,818,022	—	—	—	—	2,280,480	50,098,502
TOTAL OTHER CHARGES	**$256,813,859**	**$(12,275,194)**	**—**	**—**	**—**	**$33,199,175**	**$277,737,840**
Acquisitions	244,153	(244,153)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$244,153**	**$(244,153)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$372,370,748**	**$(12,638,845)**	**$377,720**	**$8,773,399**	**—**	**$37,383,597**	**$406,266,619**
Classified	805	—	—	—	—	1	806
Unclassified	23	—	—	—	—	—	23
TOTAL AUTHORIZED T.O. POSITIONS	**828**	**—**	**—**	**—**	**—**	**1**	**829**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**—**	**—**	**—**	**—**	**—**	**15**
TOTAL NON-T.O. FTE POSITIONS	**11**	**—**	**—**	**—**	**—**	**—**	**11**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,319,498)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(164,153)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,483,651)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(119,498)
Supplies	—
TOTAL OPERATING EXPENSES	**$(119,498)**
PROFESSIONAL SERVICES	**—**
Other Charges	(2,200,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(2,200,000)**
Acquisitions	(164,153)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(164,153)**
TOTAL EXPENDITURES	**$(2,483,651)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(80,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(80,000)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(80,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(80,000)**
TOTAL EXPENDITURES	**$(80,000)**

Form 61975 — 307 - Non-recur Strategic Investments Across LA Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(250,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(250,000)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(250,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(250,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(250,000)**

Form 61981 — 307 - Non-recur H44 Early Childhood Supports and Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,151,560)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(7,151,560)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(7,151,560)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(7,151,560)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(7,151,560)**

Form 62022 — 307 - Non-Recur Rural Primary Care Physician Development

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,673,634)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,673,634)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(2,673,634)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(2,673,634)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,673,634)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	147,942
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	32,168
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	197,610
TOTAL MEANS OF FINANCING	**$377,720**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	4,408
Operating Services	122,992
Supplies	9,943
TOTAL OPERATING EXPENSES	**$137,343**
PROFESSIONAL SERVICES	**$240,377**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$377,720**

Form 59638 — 307 - Compulsory Salary Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,773,399
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,773,399**

Positions

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

Expenditures

	Amount
Salaries	6,632,011
Other Compensation	1,595,743
Related Benefits	545,645
TOTAL PERSONAL SERVICES	**$8,773,399**
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	**$8,773,399**

Form 60973 — 307 - Project Mom

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,062,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,062,080**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	217,875
Related Benefits	41,274
TOTAL PERSONAL SERVICES	**$259,149**
Travel	60,000
Operating Services	113,600
Supplies	6,416
TOTAL OPERATING EXPENSES	**$180,016**
PROFESSIONAL SERVICES	**$54,774**
Other Charges	1,286,157
Debt Service	—
Interagency Transfers	281,984
TOTAL OTHER CHARGES	**$1,568,141**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,062,080**

Form 60975 — 307 - Annualize Facility HR to OS BA7

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	465,256
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,574,250
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,039,506**

Positions

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

Expenditures

	Amount
Salaries	1,325,144
Other Compensation	—
Related Benefits	714,362
TOTAL PERSONAL SERVICES	**$2,039,506**
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	**$2,039,506**

Form 60993 — 307 - Annualize Gov's Games move to OHN

Means of Financing

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

Positions

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

Expenditures

	Amount
Salaries	(23,045)
Other Compensation	—
Related Benefits	(11,215)
TOTAL PERSONAL SERVICES	**$(34,260)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(34,260)**

Form 61870 — 307 - RHTP Grant Annualize

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,149,622
TOTAL MEANS OF FINANCING	**$33,149,622**

Positions

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

Expenditures

	Amount
Salaries	1,246,208
Other Compensation	—
Related Benefits	149,462
TOTAL PERSONAL SERVICES	**$1,395,670**
Travel	74,225
Operating Services	32,253
Supplies	16,440
TOTAL OPERATING EXPENSES	**$122,918**
PROFESSIONAL SERVICES	**—**
Other Charges	29,632,538
Debt Service	—
Interagency Transfers	1,998,496
TOTAL OTHER CHARGES	**$31,631,034**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$33,149,622**

Form 62495 — 307 - Nurse Aide Registry Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	83,325
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	83,324
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$166,649**

Positions

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

Expenditures

	Amount
Salaries	112,500
Other Compensation	—
Related Benefits	54,149
TOTAL PERSONAL SERVICES	**$166,649**
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	**$166,649**

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	78,543,627	(2,319,498)	147,942	8,773,399	—	2,576,401	87,721,871
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	20,241,525	(244,153)	32,168	—	—	1,657,574	21,687,114
FEES & SELF-GENERATED	2,869,401	—	—	—	—	—	2,869,401
STATUTORY DEDICATIONS	22,173,249	(10,075,194)	—	—	—	—	12,098,055
FEDERAL FUNDS	248,542,946	—	197,610	—	—	33,149,622	281,890,178
TOTAL MEANS OF FINANCING	**$372,370,748**	**$(12,638,845)**	**$377,720**	**$8,773,399**	**—**	**$37,383,597**	**$406,266,619**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,869,401	—	—	—	—	—	2,869,401
Total:	**$2,869,401**	**—**	**—**	**—**	**—**	**—**	**$2,869,401**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Early Childhood Supports and Services Fund	7,151,560	(7,151,560)	—	—	—	—	—
Health Care Employment Reinvestment Opportunity	11,948,055	—	—	—	—	—	11,948,055
Nursing Home Residents' Trust Fund	150,000	—	—	—	—	—	150,000
Rural Primary Care Physicians Development Fund	2,673,634	(2,673,634)	—	—	—	—	—
Strategic Investments Across Louisiana Fund	250,000	(250,000)	—	—	—	—	—
Total:	**$22,173,249**	**$(10,075,194)**	**—**	**—**	**—**	**—**	**$12,098,055**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	66,532,869	—	—	6,632,011	—	2,660,807	75,825,687
Other Compensation	1,356,832	—	—	1,595,743	—	217,875	3,170,450
Related Benefits	31,433,013	—	—	545,645	—	948,032	32,926,690
TOTAL PERSONAL SERVICES	**$99,322,714**	**—**	**—**	**$8,773,399**	**—**	**$3,826,714**	**$111,922,827**
Travel	185,209	—	4,408	—	—	134,225	323,842
Operating Services	5,287,194	(119,498)	122,992	—	—	145,853	5,436,541
Supplies	417,738	—	9,943	—	—	22,856	450,537
TOTAL OPERATING EXPENSES	**$5,890,141**	**$(119,498)**	**$137,343**	**—**	**—**	**$302,934**	**$6,210,920**
PROFESSIONAL SERVICES	**$10,099,881**	**—**	**$240,377**	**—**	**—**	**$54,774**	**$10,395,032**
Other Charges	208,995,837	(12,275,194)	—	—	—	30,918,695	227,639,338
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,818,022	—	—	—	—	2,280,480	50,098,502
TOTAL OTHER CHARGES	**$256,813,859**	**$(12,275,194)**	**—**	**—**	**—**	**$33,199,175**	**$277,737,840**
Acquisitions	244,153	(244,153)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$244,153**	**$(244,153)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$372,370,748**	**$(12,638,845)**	**$377,720**	**$8,773,399**	**—**	**$37,383,597**	**$406,266,619**
Classified	805	—	—	—	—	1	806
Unclassified	23	—	—	—	—	—	23
TOTAL AUTHORIZED T.O. POSITIONS	**828**	**—**	**—**	**—**	**—**	**1**	**829**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**—**	**—**	**—**	**—**	**—**	**15**
TOTAL NON-T.O. FTE POSITIONS	**11**	**—**	**—**	**—**	**—**	**—**	**11**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

3071 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,319,498)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(164,153)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,483,651)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(119,498)
Supplies	—
TOTAL OPERATING EXPENSES	**$(119,498)**
PROFESSIONAL SERVICES	**—**
Other Charges	(2,200,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(2,200,000)**
Acquisitions	(164,153)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(164,153)**
TOTAL EXPENDITURES	**$(2,483,651)**

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
Interagency Transfers	(164,153)
State General Fund	(2,319,498)
Total:	**$(2,483,651)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(119,498)
Total:		**$(119,498)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(2,200,000)
Total:		**$(2,200,000)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(164,153)
Total:		**$(164,153)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

3071 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(80,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(80,000)**

Expenditures

	Amount
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	(80,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(80,000)**
TOTAL EXPENDITURES	**$(80,000)**

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
Interagency Transfers	(80,000)
Total:	**$(80,000)**

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(80,000)
Total:		**$(80,000)**

Form 59307 — FY27-28 Inflation

3071 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	147,942
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	32,168
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	197,610
TOTAL MEANS OF FINANCING	**$377,720**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	4,408
Operating Services	122,992
Supplies	9,943
TOTAL OPERATING EXPENSES	**$137,343**
PROFESSIONAL SERVICES	**$240,377**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$377,720**

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	197,610
Interagency Transfers	32,168
State General Fund	147,942
Total:	**$377,720**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,408
Total:		**$4,408**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	122,992
Total:		**$122,992**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	9,943
Total:		**$9,943**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	240,377
Total:		**$240,377**

Form 61975 — 307 - Non-recur Strategic Investments Across LA Fund

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(250,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(250,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(250,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(250,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(250,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Strategic Investments Across Louisiana Fund	(250,000)
Total:	**$(250,000)**

Question	Narrative Response
Explain the need for this request.	Non-recur one time funding for below: WHEREAS, this CEA is executed pursuant to the authority granted by Article VII, Section 14 of the Louisiana Constitution, which authorizes the state and its political subdivisions to engage in cooperative endeavors for a public purpose. This CEA complies with all constitutional requirements and executive orders, including the obligations that public funds or value be expended only for a public purpose and that the public receives a commensurate benefit. This CEA promotes the Stateís interest by advancing access to critical health services for Louisiana citizens in the New Orleans area and beyond. Specifically, the CEA seeks to provide $250,000 to assist with the implementation of a back-up power system as part of a ìresilience hub,î at CrescentCareís community health center, enabling CrescentCare to maintain continuity of services during power outages in the area and thereby promote increased healthcare access, improve patient outcomes, and reduce costs for emergency medical and other public programs, an ongoing benefit reasonably expected to meet or exceed the value of the Stateís initial, one-time provision of funds.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
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 61981 — 307 - Non-recur H44 Early Childhood Supports and Services

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,151,560)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(7,151,560)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(7,151,560)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(7,151,560)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(7,151,560)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Early Childhood Supports and Services Fund	(7,151,560)
Total:	**$(7,151,560)**

Question	Narrative Response
Explain the need for this request.	Non-Recur ECSS funding below as per Legislation the sunset date is in FY27. 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.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
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 62022 — 307 - Non-Recur Rural Primary Care Physician Development

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,673,634)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,673,634)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(2,673,634)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(2,673,634)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,673,634)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Rural Primary Care Physicians Development Fund	(2,673,634)
Total:	**$(2,673,634)**

Question	Narrative Response
Explain the need for this request.	Non-Recur funds below: The purpose of these funds are to: 1) increase the number of primary care practitioners in shortage areas through a program for repayment of student loans; 2) establish a program for physician retention and recruitment, and scholarship program. La. Statute Title 39:100.146 established the creation of the Rural Primary Care Physicians Development Fund.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
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 59638 — 307 - Compulsory Salary Adjustment

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,773,399
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,773,399**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	6,632,011
Other Compensation	1,595,743
Related Benefits	545,645
TOTAL PERSONAL SERVICES	**$8,773,399**
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	**$8,773,399**

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 60973 — 307 - Project Mom

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,062,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,062,080**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	217,875
Related Benefits	41,274
TOTAL PERSONAL SERVICES	**$259,149**
Travel	60,000
Operating Services	113,600
Supplies	6,416
TOTAL OPERATING EXPENSES	**$180,016**
PROFESSIONAL SERVICES	**$54,774**
Other Charges	1,286,157
Debt Service	—
Interagency Transfers	281,984
TOTAL OTHER CHARGES	**$1,568,141**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,062,080**

Question	Narrative Response
Explain the need for this request.	Project MOM launched in May of 2025 with the stated objective of reducing opioid overdose deaths among pregnant and postpartum women by 80% in 3 years. Statewide operational costs for contracts and personnel for project leadership and staffing is essential to build the infrastructure across the state. In addition to reducing maternal morbidity and mortality, Project M.O.M. improves access to prenatal and postpartum care, SUD treatment, and sustained recovery supportóaddressing modifiable risks for adverse birth outcomes. This is especially critical in Louisiana, which ranks 46th for infant mortality and 51st for preterm birth, with 1 in 9 babies born at low birth weightAlong with other partners statewide, Project M.O.M. is partnering with DCFS to connect pregnant and postpartum women affected by substance use, including families involved in approximately 2,000 substance-exposed newborn and related investigations annually, to coordinated healthcare, substance use treatment, and community resources through MOM Careósupporting maternal recovery, family stability, and overdose prevention. This investment supports centralized program leadership, nine Regional Navigators providing direct care coordination and regional partnership development, and Community Care Link technology for secure referrals, coordinated services, and outcome tracking. Funding also supports expansion of evidence-based perinatal substance use disorder practices across hospitals, prenatal clinics, primary care, and behavioral health settings through specialized technical assistance, provider training, and implementation support. Additional investments sustain the statewide Substance Use Navigator (SUN) Collaborative, annual Project M.O.M. Summit, regional travel, staff support, and essential technology and outreach resources. Together, these investments strengthen Louisianaís coordinated maternal care network, expand access to substance use treatment and medications for opioid use disorder (MOUD), address barriers to care, and improve continuity of services throughout pregnancy and the postpartum year while advancing Louisianaís State Health Improvement Plan.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
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 60975 — 307 - Annualize Facility HR to OS BA7

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	465,256
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,574,250
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,039,506**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,325,144
Other Compensation	—
Related Benefits	714,362
TOTAL PERSONAL SERVICES	**$2,039,506**
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	**$2,039,506**

Question	Narrative Response
Explain the need for this request.	Annualizes funding from the Office of State Healthcare Facilities to the Office of the Secretary for the transfer of Facility Human Resource staff mandated by Act 715 of the 2026 Regular Legislative Session effective October 1, 2026.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 60993 — 307 - Annualize Gov's Games move to OHN

3071 - Management and Finance

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	(23,045)
Other Compensation	—
Related Benefits	(11,215)
TOTAL PERSONAL SERVICES	**$(34,260)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(34,260)**

Question	Narrative Response
Explain the need for this request.	Annualize movement of Gov's Council on Physical Fitness and Gov's Games from Office of the Secretary to Office of Health & Nutrition per Act 368 of the 2026 Regular Legislative Session.
Cite performance indicators for the adjustment.	Number of participants in the Governor's Games
What would the impact be if this is not funded?	N/A
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 61870 — 307 - RHTP Grant Annualize

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	33,149,622
TOTAL MEANS OF FINANCING	**$33,149,622**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,246,208
Other Compensation	—
Related Benefits	149,462
TOTAL PERSONAL SERVICES	**$1,395,670**
Travel	74,225
Operating Services	32,253
Supplies	16,440
TOTAL OPERATING EXPENSES	**$122,918**
PROFESSIONAL SERVICES	**—**
Other Charges	29,632,538
Debt Service	—
Interagency Transfers	1,998,496
TOTAL OTHER CHARGES	**$31,631,034**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$33,149,622**

Question	Narrative Response
Explain the need for this request.	Purpose of this request is to add balance of Rural Health Transformation Grant Year 1 funding into OS's base budget. Total award of grant was $208,374,447.57 with $175,000,000 put in OS's base in FY27.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Agency discretion
Additional information or comments.	N/A

Form 62495 — 307 - Nurse Aide Registry Additional T.O.

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	83,325
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	83,324
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$166,649**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	112,500
Other Compensation	—
Related Benefits	54,149
TOTAL PERSONAL SERVICES	**$166,649**
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	**$166,649**

Question	Narrative Response
Explain the need for this request.	This position is needed for the CNA/DSW Registry. This staff member is needed to oversee and manage the activities of certified nursing assistants and direct service workers that are currently approved to work in Louisiana providing personal care services to residents in both inpatient and outpatient entities. There are currently over 42,000 workers on this Registry. The Registry maintains a database of these workers as well as a Registry of these workers that have substantiated findings of abuse and neglect. Multiple healthcare providers are mandated to check this registry before hiring and monthly thereafter to ensure that their staff have not had such a finding placed against them. If so that worker would not be allowed to continue employment with that agency. This necessary safeguard is essential to ensuring the health, safety, and welfare of the citizens of this state. During the past 2 years, the workload of the Registry has come under intense scrutiny of both the Louisiana Legislative Auditor and the Legislature. Additional staff are needed to ensure all efforts are made to address this overwhelming body of work to address these allegations and to ensure to the public that those providing services directly to them are free of any findings of abuse/neglect. At this time, there are 2 individuals assigned to this desk. One full time classified employee and one full time job appointment. This request is to add an additional classified position.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
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.	To ensure efficient and effective delivery of service and not increase the footprint of state government, this T/OAP is to reduce 09-329 OSHCF positions by 1 and increase 09-307 OS by 1 positions. This will be a new T.O. position.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	78,543,627	9,178,244	—	87,721,871
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	20,241,525	1,445,589	—	21,687,114
FEES & SELF-GENERATED	2,869,401	—	—	2,869,401
STATUTORY DEDICATIONS	22,173,249	(10,075,194)	—	12,098,055
FEDERAL FUNDS	248,542,946	33,347,232	—	281,890,178
TOTAL MEANS OF FINANCING	**$372,370,748**	**$33,895,871**	**—**	**$406,266,619**
Salaries	66,532,869	9,292,818	78,886	75,904,573
Other Compensation	1,356,832	1,813,618	—	3,170,450
Related Benefits	31,433,013	1,493,677	33,236	32,959,926
TOTAL PERSONAL SERVICES	**$99,322,714**	**$12,600,113**	**$112,122**	**$112,034,949**
Travel	185,209	138,633	—	323,842
Operating Services	5,287,194	149,347	—	5,436,541
Supplies	417,738	32,799	—	450,537
TOTAL OPERATING EXPENSES	**$5,890,141**	**$320,779**	**—**	**$6,210,920**
PROFESSIONAL SERVICES	**$10,099,881**	**$295,151**	**—**	**$10,395,032**
Other Charges	208,995,837	18,643,501	(112,122)	227,527,216
Debt Service	—	—	—	—
Interagency Transfers	47,818,022	2,280,480	—	50,098,502
TOTAL OTHER CHARGES	**$256,813,859**	**$20,923,981**	**$(112,122)**	**$277,625,718**
Acquisitions	244,153	(244,153)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$244,153**	**$(244,153)**	**—**	**—**
TOTAL EXPENDITURES	**$372,370,748**	**$33,895,871**	**—**	**$406,266,619**
Classified	**805**	**1**	**1**	**807**
Unclassified	**23**	**—**	**—**	**23**
TOTAL AUTHORIZED T.O. POSITIONS	**828**	**1**	**1**	**830**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**—**	**—**	**15**
TOTAL NON-T.O. FTE POSITIONS	**11**	**—**	**(1)**	**10**

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	78,886	78,886
Other Compensation	—	—
Related Benefits	33,236	33,236
TOTAL SALARIES	**$112,122**	**$112,122**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	(112,122)	(112,122)
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**$(112,122)**	**$(112,122)**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**
Classified	**1**	**1**
Unclassified	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**1**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**(1)**	**(1)**

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	78,543,627	9,178,244	—	87,721,871
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	20,241,525	1,445,589	—	21,687,114
FEES & SELF-GENERATED	2,869,401	—	—	2,869,401
STATUTORY DEDICATIONS	22,173,249	(10,075,194)	—	12,098,055
FEDERAL FUNDS	248,542,946	33,347,232	—	281,890,178
TOTAL MEANS OF FINANCING	**$372,370,748**	**$33,895,871**	**—**	**$406,266,619**
Salaries	66,532,869	9,292,818	78,886	75,904,573
Other Compensation	1,356,832	1,813,618	—	3,170,450
Related Benefits	31,433,013	1,493,677	33,236	32,959,926
TOTAL PERSONAL SERVICES	**$99,322,714**	**$12,600,113**	**$112,122**	**$112,034,949**
Travel	185,209	138,633	—	323,842
Operating Services	5,287,194	149,347	—	5,436,541
Supplies	417,738	32,799	—	450,537
TOTAL OPERATING EXPENSES	**$5,890,141**	**$320,779**	**—**	**$6,210,920**
PROFESSIONAL SERVICES	**$10,099,881**	**$295,151**	**—**	**$10,395,032**
Other Charges	208,995,837	18,643,501	(112,122)	227,527,216
Debt Service	—	—	—	—
Interagency Transfers	47,818,022	2,280,480	—	50,098,502
TOTAL OTHER CHARGES	**$256,813,859**	**$20,923,981**	**$(112,122)**	**$277,625,718**
Acquisitions	244,153	(244,153)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$244,153**	**$(244,153)**	**—**	**—**
TOTAL EXPENDITURES	**$372,370,748**	**$33,895,871**	**—**	**$406,266,619**
Classified	**805**	**1**	**1**	**807**
Unclassified	**23**	**—**	**—**	**23**
TOTAL AUTHORIZED T.O. POSITIONS	**828**	**1**	**1**	**830**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**—**	**—**	**15**
TOTAL NON-T.O. FTE POSITIONS	**11**	**—**	**(1)**	**10**

TECHNICAL AND OTHER ADJUSTMENTS

Form 60974 — 307 - Nurse Aide Registry Additional 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	78,886
Other Compensation	—
Related Benefits	33,236
TOTAL PERSONAL SERVICES	**$112,122**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(112,122)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(112,122)**
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)

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	During the past 2 years, the workload of the Registry has come under intense scrutiny of both the Louisiana Legislative Auditor and the Legislature. Additional staff is needed to ensure all efforts are made to address this overwhelming body of work to address these allegations and to ensure to the public that those providing services directly to them are free of any findings of abuse/neglect. At this time there are 2 individuals assigned to this desk. One full time classified employee and one full time job appointment. This request is to convert the job appointment to a classified position.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
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.	To ensure efficient and effective delivery of service and not increase the footprint of state government, this T/OAP is to reduce 09-329 OSHCF positions by 1 and increase 09-307 OS by 1 positions. This will be a JA conversion.

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	78,543,627	9,178,244	—	—	87,721,871
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	20,241,525	1,445,589	—	—	21,687,114
FEES & SELF-GENERATED	2,869,401	—	—	—	2,869,401
STATUTORY DEDICATIONS	22,173,249	(10,075,194)	—	—	12,098,055
FEDERAL FUNDS	248,542,946	33,347,232	—	—	281,890,178
TOTAL MEANS OF FINANCING	**$372,370,748**	**$33,895,871**	**—**	**—**	**$406,266,619**
Salaries	66,532,869	9,292,818	78,886	—	75,904,573
Other Compensation	1,356,832	1,813,618	—	—	3,170,450
Related Benefits	31,433,013	1,493,677	33,236	—	32,959,926
TOTAL PERSONAL SERVICES	**$99,322,714**	**$12,600,113**	**$112,122**	**—**	**$112,034,949**
Travel	185,209	138,633	—	—	323,842
Operating Services	5,287,194	149,347	—	—	5,436,541
Supplies	417,738	32,799	—	—	450,537
TOTAL OPERATING EXPENSES	**$5,890,141**	**$320,779**	**—**	**—**	**$6,210,920**
PROFESSIONAL SERVICES	**$10,099,881**	**$295,151**	**—**	**—**	**$10,395,032**
Other Charges	208,995,837	18,643,501	(112,122)	—	227,527,216
Debt Service	—	—	—	—	—
Interagency Transfers	47,818,022	2,280,480	—	—	50,098,502
TOTAL OTHER CHARGES	**$256,813,859**	**$20,923,981**	**$(112,122)**	**—**	**$277,625,718**
Acquisitions	244,153	(244,153)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$244,153**	**$(244,153)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$372,370,748**	**$33,895,871**	**—**	**—**	**$406,266,619**
Classified	805	1	1	—	807
Unclassified	23	—	—	—	23
TOTAL AUTHORIZED T.O. POSITIONS	828	1	1	—	830
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	—	15
TOTAL NON-T.O. FTE POSITIONS	11	—	(1)	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,869,401	—	—	—	2,869,401
Total:	**$2,869,401**	**—**	**—**	**—**	**$2,869,401**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Early Childhood Supports and Services Fund	7,151,560	(7,151,560)	—	—	—
Health Care Employment Reinvestment Opportunity	11,948,055	—	—	—	11,948,055
Medical Assistance Programs Fraud Detection Fund	—	—	—	—	—
Nursing Home Residents' Trust Fund	150,000	—	—	—	150,000
Rural Primary Care Physicians Development Fund	2,673,634	(2,673,634)	—	—	—
Strategic Investments Across Louisiana Fund	250,000	(250,000)	—	—	—
Total:	**$22,173,249**	**$(10,075,194)**	**—**	**—**	**$12,098,055**

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	78,543,627	9,178,244	—	—	87,721,871
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	20,241,525	1,445,589	—	—	21,687,114
FEES & SELF-GENERATED	2,869,401	—	—	—	2,869,401
STATUTORY DEDICATIONS	22,173,249	(10,075,194)	—	—	12,098,055
FEDERAL FUNDS	248,542,946	33,347,232	—	—	281,890,178
TOTAL MEANS OF FINANCING	**$372,370,748**	**$33,895,871**	**—**	**—**	**$406,266,619**
Salaries	66,532,869	9,292,818	78,886	—	75,904,573
Other Compensation	1,356,832	1,813,618	—	—	3,170,450
Related Benefits	31,433,013	1,493,677	33,236	—	32,959,926
TOTAL PERSONAL SERVICES	**$99,322,714**	**$12,600,113**	**$112,122**	**—**	**$112,034,949**
Travel	185,209	138,633	—	—	323,842
Operating Services	5,287,194	149,347	—	—	5,436,541
Supplies	417,738	32,799	—	—	450,537
TOTAL OPERATING EXPENSES	**$5,890,141**	**$320,779**	**—**	**—**	**$6,210,920**
PROFESSIONAL SERVICES	**$10,099,881**	**$295,151**	**—**	**—**	**$10,395,032**
Other Charges	208,995,837	18,643,501	(112,122)	—	227,527,216
Debt Service	—	—	—	—	—
Interagency Transfers	47,818,022	2,280,480	—	—	50,098,502
TOTAL OTHER CHARGES	**$256,813,859**	**$20,923,981**	**$(112,122)**	**—**	**$277,625,718**
Acquisitions	244,153	(244,153)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$244,153**	**$(244,153)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$372,370,748**	**$33,895,871**	**—**	**—**	**$406,266,619**
Classified	805	1	1	—	807
Unclassified	23	—	—	—	23
TOTAL AUTHORIZED T.O. POSITIONS	828	1	1	—	830
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	—	15
TOTAL NON-T.O. FTE POSITIONS	11	—	(1)	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,869,401	—	—	—	2,869,401
Total:	**$2,869,401**	**—**	**—**	**—**	**$2,869,401**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Early Childhood Supports and Services Fund	7,151,560	(7,151,560)	—	—	—
Health Care Employment Reinvestment Opportunity	11,948,055	—	—	—	11,948,055
Medical Assistance Programs Fraud Detection Fund	—	—	—	—	—
Nursing Home Residents' Trust Fund	150,000	—	—	—	150,000
Rural Primary Care Physicians Development Fund	2,673,634	(2,673,634)	—	—	—
Strategic Investments Across Louisiana Fund	250,000	(250,000)	—	—	—
Total:	**$22,173,249**	**$(10,075,194)**	**—**	**—**	**$12,098,055**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	58,936,486	78,543,627	9,178,244	—	—	87,721,871	9,178,244
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,568,884	20,241,525	1,445,589	—	—	21,687,114	1,445,589
FEES & SELF-GENERATED	2,108,540	2,869,401	—	—	—	2,869,401	—
STATUTORY DEDICATIONS	10,710,198	22,173,249	(10,075,194)	—	—	12,098,055	(10,075,194)
FEDERAL FUNDS	45,166,499	248,542,946	33,347,232	—	—	281,890,178	33,347,232
TOTAL MEANS OF FINANCING	**$128,490,607**	**$372,370,748**	**$33,895,871**	**—**	**—**	**$406,266,619**	**$33,895,871**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Early Childhood Supports and Services Fund	9,000,000	7,151,560	(7,151,560)	—	—	—	(7,151,560)
Health Care Employment Reinvestment Opportunity	1,618,959	11,948,055	—	—	—	11,948,055	—
Medical Assistance Programs Fraud Detection Fund	80,555	—	—	—	—	—	—
Nursing Home Residents' Trust Fund	10,684	150,000	—	—	—	150,000	—
Rural Primary Care Physicians Development Fund	—	2,673,634	(2,673,634)	—	—	—	(2,673,634)
Strategic Investments Across Louisiana Fund	—	250,000	(250,000)	—	—	—	(250,000)
Total:	**$10,710,198**	**$22,173,249**	**$(10,075,194)**	**—**	**—**	**$12,098,055**	**$(10,075,194)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	49,896,341	66,532,869	9,292,818	78,886	—	75,904,573	9,371,704
Other Compensation	1,700,431	1,356,832	1,813,618	—	—	3,170,450	1,813,618
Related Benefits	24,924,448	31,433,013	1,493,677	33,236	—	32,959,926	1,526,913
TOTAL PERSONAL SERVICES	**$76,521,220**	**$99,322,714**	**$12,600,113**	**$112,122**	**—**	**$112,034,949**	**$12,712,235**
Travel	142,554	185,209	138,633	—	—	323,842	138,633
Operating Services	2,367,166	5,287,194	149,347	—	—	5,436,541	149,347
Supplies	258,309	417,738	32,799	—	—	450,537	32,799
TOTAL OPERATING EXPENSES	**$2,768,029**	**$5,890,141**	**$320,779**	**—**	**—**	**$6,210,920**	**$320,779**
PROFESSIONAL SERVICES	**$4,169,675**	**$10,099,881**	**$295,151**	**—**	**—**	**$10,395,032**	**$295,151**
Other Charges	25,726,090	208,995,837	18,643,501	(112,122)	—	227,527,216	18,531,379
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,305,593	47,818,022	2,280,480	—	—	50,098,502	2,280,480
TOTAL OTHER CHARGES	**$45,031,683**	**$256,813,859**	**$20,923,981**	**$(112,122)**	**—**	**$277,625,718**	**$20,811,859**
Acquisitions	—	244,153	(244,153)	—	—	—	(244,153)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$244,153**	**$(244,153)**	**—**	**—**	**—**	**$(244,153)**
TOTAL EXPENDITURES	**$128,490,607**	**$372,370,748**	**$33,895,871**	**—**	**—**	**$406,266,619**	**$33,895,871**
Classified	742	805	1	1	—	807	2
Unclassified	14	23	—	—	—	23	—
TOTAL AUTHORIZED T.O. POSITIONS	**756**	**828**	**1**	**1**	**—**	**830**	**2**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**15**	**—**	**—**	**—**	**15**	**—**
TOTAL NON-T.O. FTE POSITIONS	**10**	**11**	**—**	**(1)**	**—**	**10**	**(1)**

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	58,936,486	78,543,627	9,178,244	—	—	87,721,871	9,178,244
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,568,884	20,241,525	1,445,589	—	—	21,687,114	1,445,589
FEES & SELF-GENERATED	2,108,540	2,869,401	—	—	—	2,869,401	—
STATUTORY DEDICATIONS	10,710,198	22,173,249	(10,075,194)	—	—	12,098,055	(10,075,194)
FEDERAL FUNDS	45,166,499	248,542,946	33,347,232	—	—	281,890,178	33,347,232
TOTAL MEANS OF FINANCING	**$128,490,607**	**$372,370,748**	**$33,895,871**	**—**	**—**	**$406,266,619**	**$33,895,871**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Early Childhood Supports and Services Fund	9,000,000	7,151,560	(7,151,560)	—	—	—	(7,151,560)
Health Care Employment Reinvestment Opportunity	1,618,959	11,948,055	—	—	—	11,948,055	—
Medical Assistance Programs Fraud Detection Fund	80,555	—	—	—	—	—	—
Nursing Home Residents' Trust Fund	10,684	150,000	—	—	—	150,000	—
Rural Primary Care Physicians Development Fund	—	2,673,634	(2,673,634)	—	—	—	(2,673,634)
Strategic Investments Across Louisiana Fund	—	250,000	(250,000)	—	—	—	(250,000)
Total:	**$10,710,198**	**$22,173,249**	**$(10,075,194)**	**—**	**—**	**$12,098,055**	**$(10,075,194)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	49,896,341	66,532,869	9,292,818	78,886	—	75,904,573	9,371,704
Other Compensation	1,700,431	1,356,832	1,813,618	—	—	3,170,450	1,813,618
Related Benefits	24,924,448	31,433,013	1,493,677	33,236	—	32,959,926	1,526,913
TOTAL PERSONAL SERVICES	**$76,521,220**	**$99,322,714**	**$12,600,113**	**$112,122**	**—**	**$112,034,949**	**$12,712,235**
Travel	142,554	185,209	138,633	—	—	323,842	138,633
Operating Services	2,367,166	5,287,194	149,347	—	—	5,436,541	149,347
Supplies	258,309	417,738	32,799	—	—	450,537	32,799
TOTAL OPERATING EXPENSES	**$2,768,029**	**$5,890,141**	**$320,779**	**—**	**—**	**$6,210,920**	**$320,779**
PROFESSIONAL SERVICES	**$4,169,675**	**$10,099,881**	**$295,151**	**—**	**—**	**$10,395,032**	**$295,151**
Other Charges	25,726,090	208,995,837	18,643,501	(112,122)	—	227,527,216	18,531,379
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,305,593	47,818,022	2,280,480	—	—	50,098,502	2,280,480
TOTAL OTHER CHARGES	**$45,031,683**	**$256,813,859**	**$20,923,981**	**$(112,122)**	**—**	**$277,625,718**	**$20,811,859**
Acquisitions	—	244,153	(244,153)	—	—	—	(244,153)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$244,153**	**$(244,153)**	**—**	**—**	**—**	**$(244,153)**
TOTAL EXPENDITURES	**$128,490,607**	**$372,370,748**	**$33,895,871**	**—**	**—**	**$406,266,619**	**$33,895,871**
Classified	742	805	1	1	—	807	2
Unclassified	14	23	—	—	—	23	—
TOTAL AUTHORIZED T.O. POSITIONS	**756**	**828**	**1**	**1**	**—**	**830**	**2**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**15**	**—**	**—**	**—**	**15**	**—**
TOTAL NON-T.O. FTE POSITIONS	**10**	**11**	**—**	**(1)**	**—**	**10**	**(1)**



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Addenda

Department: 09A - LDH

Agency: 307 OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 11/2/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

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

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$7,151,560	$0	$0	$0	$0
FEDERAL FUNDS	$9,827,661	$9,827,661	$0	$0	$0
TOTAL MEANS OF FINANCING	**$16,979,221**	**$9,827,661**	**$0**	**$0**	**$0**
Salaries	$2,439,773	$2,439,773	$0	$0	$0
Other Compensation	$400,399	$400,399	$0	$0	$0
Related Benefits	$1,552,022	$1,552,022	$0	$0	$0
TOTAL PERSONAL SERVICES	**$4,392,194**	**$4,392,194**	**$0**	**$0**	**$0**
Travel	$19,915	$19,915	$0	$0	$0
Operating Services	$708,615	$708,615	$0	$0	$0
Supplies	$71,104	$71,104	$0	$0	$0
TOTAL OPERATING EXPENSES	**$799,634**	**$799,634**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$1,031,221**	**$1,031,221**	**$0**	**$0**	**$0**
Other Charges	$9,765,190	$2,613,630	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$990,982	$990,982	$0	$0	$0
TOTAL OTHER CHARGES	**$10,756,172**	**$3,604,612**	**$0**	**$0**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**

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

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL EXPENDITURES	**$16,979,221**	**$9,827,661**	**$0**	**$0**	**$0**
Classified	48	48	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	**48**	**48**	**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	**48**	**48**	**0**	**0**	**0**

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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
			Total:	$0	$0	$0	$0	$0	$0	0

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	$7,151,560	$0	$0	$0	$0
FEDERAL FUNDS	$9,827,661	$9,827,661	$0	$0	$0
TOTAL MEANS OF FINANCING	**$16,979,221**	**$9,827,661**	**$0**	**$0**	**$0**
Salaries	$2,439,773	$2,439,773	$0	$0	$0
Other Compensation	$400,399	$400,399	$0	$0	$0
Related Benefits	$1,552,022	$1,552,022	$0	$0	$0
TOTAL PERSONAL SERVICES	**$4,392,194**	**$4,392,194**	**$0**	**$0**	**$0**
Travel	$19,915	$19,915	$0	$0	$0
Operating Services	$708,615	$708,615	$0	$0	$0
Supplies	$71,104	$71,104	$0	$0	$0
TOTAL OPERATING EXPENSES	**$799,634**	**$799,634**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$1,031,221**	**$1,031,221**	**$0**	**$0**	**$0**
Other Charges	$9,765,190	$2,613,630	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$990,982	$990,982	$0	$0	$0
TOTAL OTHER CHARGES	**$10,756,172**	**$3,604,612**	**$0**	**$0**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$16,979,221**	**$9,827,661**	**$0**	**$0**	**$0**
Classified	**48**	**48**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**48**	**48**	**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	**48**	**48**	**0**	**0**	**0**

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	$7,151,560	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$7,151,560**	**$0**	**$0**	**$0**	**$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	$7,151,560	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$7,151,560**	**$0**	**$0**	**$0**	**$0**

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$7,151,560**	**$0**	**$0**	**$0**	**$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**

SEC02 - Disability Determinations

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$9,827,661	$9,827,661	$0	$0	$0
TOTAL MEANS OF FINANCING	**$9,827,661**	**$9,827,661**	**$0**	**$0**	**$0**
Salaries	$2,439,773	$2,439,773	$0	$0	$0
Other Compensation	$400,399	$400,399	$0	$0	$0
Related Benefits	$1,552,022	$1,552,022	$0	$0	$0
TOTAL PERSONAL SERVICES	**$4,392,194**	**$4,392,194**	**$0**	**$0**	**$0**

Travel	$19,915	$19,915	$0	$0	$0
Operating Services	$708,615	$708,615	$0	$0	$0
Supplies	$71,104	$71,104	$0	$0	$0
TOTAL OPERATING EXPENSES	**$799,634**	**$799,634**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$1,031,221**	**$1,031,221**	**$0**	**$0**	**$0**
Other Charges	$2,613,630	$2,613,630	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$990,982	$990,982	$0	$0	$0
TOTAL OTHER CHARGES	**$3,604,612**	**$3,604,612**	**$0**	**$0**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$9,827,661**	**$9,827,661**	**$0**	**$0**	**$0**
Classified	**48**	**48**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**48**	**48**	**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	**48**	**48**	**0**	**0**	**0**

Form ID:	58114
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.

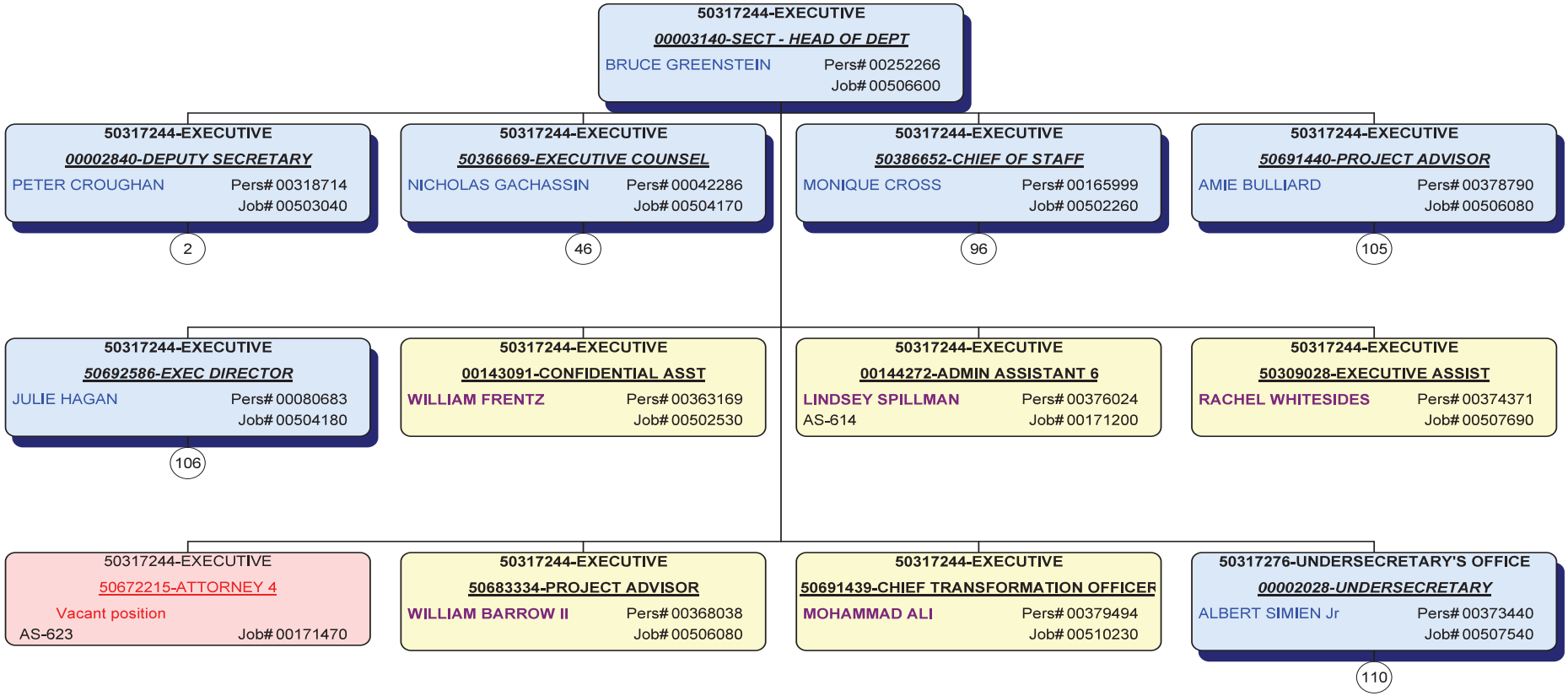
Form ID:	62834
Form Description:	307 - Disability Determinations
Service:	SEC02 - Disability Determinations

Question and Narrative Response
Describe the service:
Disability Determinations Services (DDS) makes decisions regarding Social Security Disability claims eligibility.
How does this fulfill the program's mission?
Although DDS provides no direct services to children, the favorable claims result in Title XVI benefits.
Who are the principal users?
Approximately 18% of their efforts are on behalf of children. Although DDS provides no direct services to children, the favorable claims result in Title XVI benefits.
Who primarily benefits from the service?
Approximately 18% of their efforts are on behalf of children. Although DDS provides no direct services to children, the favorable claims result in Title XVI benefits.
Related objectives and performance measures:
None

GENERAL ADDENDA

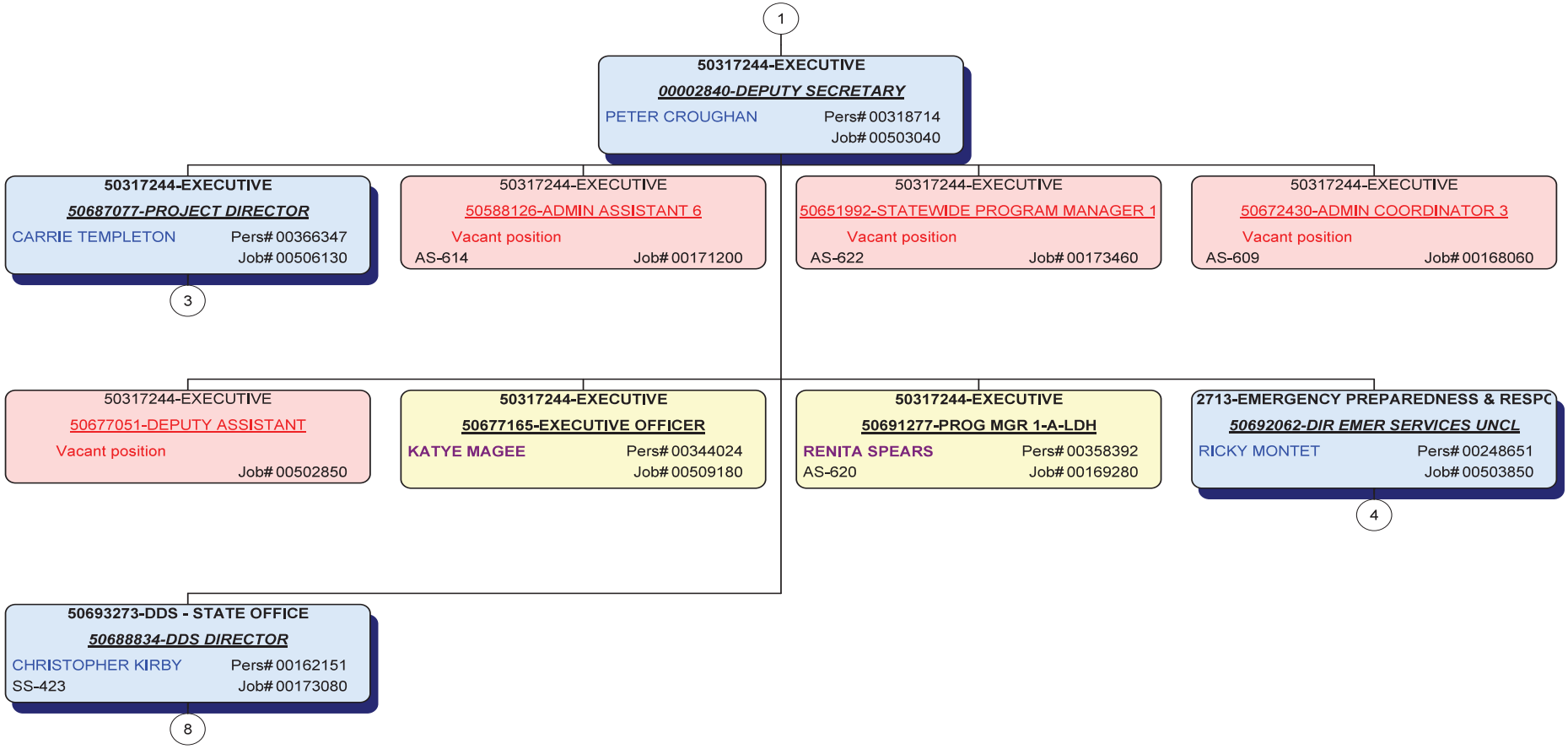
Date/Time: 10/19/2026 08:42:55

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50317244-EXECUTIVE



INTERAGENCY AGREEMENT

BR-19B
(09/24)

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

For Fiscal Year 2027 - 2028, LDH-OFFICE OF THE SECRETARY (#09-307) (Agency Name and #) is budgeted to receive the following revenue $60,000.

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

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.

Recipient Agency Fiscal Officer — Date 10/8/2026

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).

Page ____

INTERAGENCY AGREEMENT

BR-19B
(09/24)

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

For Fiscal Year 2027 - 2028, LDH-OFFICE OF THE SECRETARY (#09-307) (Agency Name and #) is budgeted to receive the following revenue $ 430,000

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

The reason for the Interagency Agreement is :

This IAT Agreement is to provide funding from the Public Health Infrastructure Grant (PHIG) for two attorney positions within the legal division of the Office of the Secretary to support the Office of Public Health. These funds will cover actual costs of salaries and related benefits for Attorney Supervisor, Benjamin O'Connor (position number 50686603), and Attorney 4, Pa'ris Malveaux (position number 50686602).

Grant number U3261851.1123
WBS number U326185199.326
Source: FEDERAL
Fund: 326000060E

Recipient Agency Fiscal Officer — Date 10/8/2026

Sending Agency Fiscal Officer — Date 10/8/2026

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 2027 - 2028, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue $65,000
(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 :

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.

Recipient Agency Fiscal Officer — Date: 10/8/2026

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-Medical Vendor Administration (#09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, 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.

[signature]	10-23-24
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 2027 - 2028 , 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.

[signature] 10-23-24
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 2027 - 2028, 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.

Recipient Agency Fiscal Officer	Date 10-23-24
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 2027 - 2028, 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.

KK — 10-23-26
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 2027 - 2028, 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 Again 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.

[signature]	10-23-26
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) (Recipient Agency and #) and LDH-Medical Vendor Administration (#09-305) (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDH-OFFICE OF THE SECRETARY (#09-307) (Agency Name and #) is budgeted to receive the following revenue $1,419,546.

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

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.

[signature]	10-23-26
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).



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