

Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health
307 — Office of the Secretary



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	17
Agency Summary Statement	18
Total Agency	18
Program Summary Statement	27
3071 - Management and Finance	27
Source of Funding Summary	37
Agency Overview	37
Source of Funding Detail	39
Interagency Transfers	39
Statutory Dedications	59
Federal Funds	67
Fees & Self-generated	79
Expenditures by Means of Financing	81
Existing Operating Budget	81
Total Request	85
Revenue Collections/Income	89
Interagency Transfers	89
Fees & Self-generated	90
Statutory Dedications	91
Federal Funds	93
Justification of Differences	94
Schedule of Requested Expenditures	100
3071 - Management and Finance	100
Continuation Budget Adjustments	107
Agency Summary Statement	108
Total Agency	108
Continuation Budget Adjustments - Summarized	111
Program Summary Statement	116
3071 - Management and Finance	116

Continuation Budget Adjustments - by Program	119
Form 37216 — Inflation Factor	119
Form 38894 — 307 - Compulsory Adjustments	121
Form 37524 — 307 - HSS Behavioral Health Licensing	123
Form 37527 — 307 - Legal JA Convert to TO	125
Form 37538 — 307 - HR JA Convert to TO Request	127
Technical and Other Adjustments	129
Agency Summary Statement	130
Total Agency	130
Program Breakout	131
Program Summary Statement	132
3071 - Management and Finance	132
Technical and Other Adjustments	133
Form 37344 — 307 - T/OAP to move Deputy Surgeon General to Agency 327	133
New or Expanded Requests	135
Agency Summary Statement	136
Total Agency	136
Program Summary Statement	138
3071 - Management and Finance	138
Total Request Summary	141
Agency Summary Statement	142
Total Agency	142
Program Summary Statement	145
3071 - Management and Finance	145
Addenda	149
General Addenda	160

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

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

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

HEAD OF DEPARTMENT: <u><i>Michael Harrington</i></u> PRINTED NAME/TITLE: <u>Michael Harrington, MBA, MA</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>Michael.Harrington@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Drew Maranto</i></u> PRINTED NAME/TITLE: <u>Drew Maranto, Undersecretary</u> DATE: <u>10/23/24</u> EMAIL ADDRESS: <u>Drew.Maranto@la.gov</u>
--	--

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

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: SECRETARY - SEC

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

LDH Priorities:

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 307 - Office of the Secretary

AGENCY MISSION:

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

AGENCY GOALS:

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

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

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 307 - Office of the Secretary

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

POLICY NUMBER: 26.2

SUBJECT: CRISIS LEAVE POOL

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

POLICY NUMBER: 34.2

SUBJECT: EQUAL EMPLOYMENT OPPORTUNITY, EEO COMPLAINTS

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

POLICY NUMBER: 29.2

SUBJECT: FAMILY MEDICAL LEAVE ACT

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

POLICY NUMBER: 56.4

SUBJECT: SEXUAL HARASSMENT

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3071 - Management and Finance

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

PROGRAM ACTIVITY 1: Executive Administration and Program Support

Executive Management provides 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 & Community Partnerships The Department's External Relations efforts are led by the Bureau of Media and Communications (BMAC) and the Governmental Relations & Community Partnerships 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 & Community Partnerships 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.

The Governor's Council on Physical Fitness and Sports (Governor's Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianans to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor's Games offers Olympic style sporting events across the state that provides an opportunity for competition, physical activities for all ages, skill level, and economic demographics. Some of the sporting events include: basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting, and track & field. The Governor's Council on Physical Fitness and Sports also hosts

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3071 - Management and Finance

programs foster and encourage ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness. The Fitness Council also provides training, teaching strategies, authentic assessment and best practice information to K-12 teachers in the areas of health and physical education. The primary purpose of this project called, Tour de Fitness is to in-service and equip teachers with developmentally appropriate information regarding smoking cessation, the dangers of tobacco (smokeless and smoking), techniques to make their physical education lessons more physically active, and assessment opportunities to measure physical fitness.

PROGRAM ACTIVITY 2: 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.

PROGRAM ACTIVITY 3: 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.

PROGRAM ACTIVITY 4: Health Standards

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.

PROGRAM ACTIVITY 5: Internal Audit

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.

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10029	K	Percentage of Office of the Secretary indicators meeting or exceeding established targets	P	85	88	85	85	85	0	0
24100	S	Percentage of the department's employees receiving Performance Evaluation System (PES) evaluations by the due date	P	90	99.6	90	90	90	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24106	S	Number of participants in the Governor's Games	N	265,000	112,471	265,000	265,000	265,000	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24107	K	Percentage of invoices paid within 90 days of receipt	P	95	95	95	95	95	0	0
24108	K	Percentage of budget related documents submitted in accordance with DOA and Legislative timelines	P	99	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10033	K	Percentage of cases litigated successfully	P	85	93.5	85	85	85	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
12050	G	Number of cases litigated	N	848	738	750	446	520		
12051	G	Amount recovered	D	8,544,492	5,421,583.82	5,795,809.76	4,131,388.29	4,137,516		

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
16533	K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section	P	95	100	95	95	95	0	0
16534	K	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section	P	95	95	95	95	95	0	0
16535	K	Percentage of annual licensing surveys conducted	P	80	80	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 FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
10009	G	Number of facilities out of compliance	N	698	798	1,070	480	575
10010	G	Number of facilities sanctioned	N	606	74	262	142	278
10011	G	Number of facilities terminated	N	436	300	356	269	190
10012	G	Percentage of facilities out of compliance	P	8.2	8.8	11.6	5.2	6
12031	G	Total number of facilities (unduplicated)	N	17,088	18,216	18,548	9,215	9,150
12032	G	Number of certified facilities	N	13,796	14,924	15,278	7,611	7,548
12033	G	Number of licensed facilities	N	6,826	6,864	6,866	3,364	3,360
16536	G	Number of licensing surveys conducted	N	2,128	1,646	2,448	1,348	1,291

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 - Through the Office of the Secretary, to coordinate efforts within the Department to improve community health outcomes through policy, education, evidence-based practices, programs, and services.

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3071001	K	Number of activities from Health Equity Roadmap implemented - The Health Equity Roadmap 1) guides and operationalizes internal and external health equity practices and protocols affecting all LDH agencies, offices, and bureaus; 2) provides guidance on how to roll out health equity initiatives throughout the departments and statewide; and 3) encourages implementation of specific community informed activities.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0



This page has been intentionally left blank

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	60,596,043	60,401,900	64,033,511	3,631,611	6.01%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,215,048	12,314,057	12,344,085	30,028	0.24%
FEES & SELF-GENERATED	44,430	2,869,401	2,869,401	—	—
STATUTORY DEDICATIONS	1,202,031	24,341,030	24,341,030	—	—
FEDERAL FUNDS	18,959,574	18,466,747	18,481,890	15,143	0.08%
TOTAL MEANS OF FINANCING	\$88,017,127	\$118,393,135	\$122,069,917	\$3,676,782	3.11%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	44,430	2,869,401	2,869,401	—	—
Total:	\$44,430	\$2,869,401	\$2,869,401	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Health Care Employment Reinvestment Opportunity	—	15,016,030	15,016,030	—	—
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	—	—
Medical Assistance Programs Fraud Detection Fund	82,998	175,000	175,000	—	—
Early Childhood Supports and Services Fund	1,108,349	9,000,000	9,000,000	—	—
Total:	\$1,202,031	\$24,341,030	\$24,341,030	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	35,884,941	37,515,994	40,050,263	2,534,269	6.76%
Other Compensation	849,540	511,002	1,523,502	1,012,500	198.14%
Related Benefits	20,740,977	20,414,026	20,602,782	188,756	0.92%
TOTAL PERSONAL SERVICES	\$57,475,457	\$58,441,022	\$62,176,547	\$3,735,525	6.39%
Travel	113,970	115,300	107,884	(7,416)	(6.43)%
Operating Services	771,381	1,002,452	1,024,906	22,454	2.24%
Supplies	146,403	202,037	206,562	4,525	2.24%
TOTAL OPERATING EXPENSES	\$1,031,754	\$1,319,789	\$1,339,352	\$19,563	1.48%
PROFESSIONAL SERVICES	\$774,569	\$2,966,925	\$3,033,384	\$66,459	2.24%
Other Charges	11,129,983	36,989,420	36,844,655	(144,765)	(0.39)%
Debt Service	—	—	—	—	—
Interagency Transfers	17,605,363	18,675,979	18,675,979	—	—
TOTAL OTHER CHARGES	\$28,735,346	\$55,665,399	\$55,520,634	\$(144,765)	(0.26)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$88,017,127	\$118,393,135	\$122,069,917	\$3,676,782	3.11%

Agency Positions

Classified	434	435	441	6	1.38%
Unclassified	11	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	445	442	448	6	1.36%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	12	12	—	—
TOTAL POSITIONS	458	454	460	6	1.32%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	60,596,043	60,401,900	64,033,511	3,631,611
Interagency Transfers	7,215,048	12,314,057	12,344,085	30,028
Fees & Self-generated	44,430	2,869,401	2,869,401	—
Health Care Employment Reinvestment Opportunity	—	15,016,030	15,016,030	—
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	—
Medical Assistance Programs Fraud Detection Fund	82,998	175,000	175,000	—
Early Childhood Supports and Services Fund	1,108,349	9,000,000	9,000,000	—
Federal Funds	18,959,574	18,466,747	18,481,890	15,143
Total:	\$88,017,126	\$118,393,135	\$122,069,917	\$3,676,782

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,534,269	2,534,269
5110010	SAL-CLASS-TO-REG	33,783,613	35,609,627	35,609,627	—
5110015	SAL-CLASS-TO-OT	134,624	345,000	345,000	—
5110020	SAL-CLASS-TO-TERM	362,435	49,086	49,086	—
5110025	SAL-UNCLASS-TO-REG	1,572,059	1,512,281	1,512,281	—
5110030	SAL-UNCLASS-TO-OT	6,617	—	—	—
5110035	SAL-UNCLASS-TO-TERM	25,593	—	—	—
Total Salaries:		\$35,884,941	\$37,515,994	\$40,050,263	\$2,534,269

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	1,012,500	1,012,500
5120010	COMPENSATION/WAGES	830,077	471,002	471,002	—

Other Compensation (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120035	STUDENT LABOR	22,533	40,000	40,000	—
5120105	COMP-CL-NON TO-OT	(3,070)	—	—	—
Total Other Compensation:		\$849,540	\$511,002	\$1,523,502	\$1,012,500

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	188,756	188,756
5130010	RET CONTR-STATE EMP	13,097,942	12,286,707	12,286,707	—
5130015	RET CONTR-SCHOOL EMP	28,822	28,556	28,556	—
5130020	RET CONTR-TEACHERS	303,670	265,547	265,547	—
5130050	POSTRET BENEFITS	3,309,985	3,526,589	3,526,589	—
5130055	FICA TAX (OASDI)	31,530	—	—	—
5130060	MEDICARE TAX	498,668	483,017	483,017	—
5130070	GRP INS CONTRIBUTION	3,469,520	3,823,610	3,823,610	—
5130090	TAXABLE FRINGE BEN	840	—	—	—
Total Related Benefits:		\$20,740,977	\$20,414,026	\$20,602,782	\$188,756

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	115,300	107,884	(7,416)
5210010	IN-STATE TRAVEL-ADM	20,850	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,419	—	—	—
5210020	IN-STATE TRAV-FIELD	34,036	—	—	—
5210030	IN-STATE TRV-IT/TRN	2,368	—	—	—
5210055	OUT-OF-STTRV-CONF	40,418	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,630	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210105	STAFF TRAINING	159	—	—	—
5210110	CONFERENCE REG FEES	9,090	—	—	—
Total Travel:		\$113,970	\$115,300	\$107,884	\$(7,416)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,002,452	1,024,906	22,454
5310004	SERV-BANK FEES	78,677	—	—	—
5310011	SERV-SUBSCRIPTIONS	7,199	—	—	—
5310017	SERV-DOC DESTRUCTION	9	—	—	—
5310037	SERV - TRAINING	1,025	—	—	—
5310040	SERV-BANK (NON-DEBT)	5,889	—	—	—
5310049	SERV-DUES & OTHER	19,705	—	—	—
5310050	SERV-DUES & OTHER	1,129	—	—	—
5310400	SERV-MISC	2,947	—	—	—
5330001	MAINT-BUILDINGS	26,071	—	—	—
5330008	MAINT-EQUIPMENT	350	—	—	—
5330018	MAINT-AUTO REPAIRS	61	—	—	—
5340010	RENT-REAL ESTATE	415,762	—	—	—
5340015	RENT-OPER COST-BLDG	60,336	—	—	—
5340020	RENT-EQUIPMENT	60,665	—	—	—
5350002	UTIL-DATA LINE/CIRCT	14,729	—	—	—
5350004	UTIL-TELEPHONE SERV	34,722	—	—	—
5350005	UTIL-OTHER COMM SERV	40,050	—	—	—
5350006	UTIL-MAIL/DEL/POST	57	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	199	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,800	—	—	—
Total Operating Services:		\$771,381	\$1,002,452	\$1,024,906	\$22,454

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	202,037	206,562	4,525
5410001	SUP-OFFICE SUPPLIES	76,804	—	—	—
5410002	SUP-TELEPH & ACCESS	56	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,534	—	—	—
5410016	SUP-BLD	(246)	—	—	—
5410020	SUP-COMMUNICATIONS	7,875	—	—	—
5410036	SUP-FUELTRAC	45,734	—	—	—
5410053	SUP-PROT APP & EQUIP	3,075	—	—	—
5410400	SUP-OTHER	3,570	—	—	—
Total Supplies:		\$146,403	\$202,037	\$206,562	\$4,525

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,966,925	3,033,384	66,459
5510003	PROF SERV-MGT CONSUL	4,560	—	—	—
5510005	PROF SERV-LEGAL	264,993	—	—	—
5510007	PROF SERV-MED/DEN	167,223	—	—	—
5510012	PROF SERV-EDUCATION	124,732	—	—	—
5510023	PROF SERV-INDUSTCLN	309	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	409	—	—	—
5510400	PROF SERV-OTHER	212,343	—	—	—
Total Professional Services:		\$774,569	\$2,966,925	\$3,033,384	\$66,459

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	36,989,420	36,844,655	(144,765)
5610001	LOC AID-LOCL SCHL BD	238	—	—	—
5620014	MISC-JUDGMENTS	278,479	—	—	—
5620063	MISC-OPERATNG SVCS	583,959	—	—	—
5620064	MISC-PROF SVCS	5,819,146	—	—	—
5620065	MISC-SUPPLIES OTHER	124,342	—	—	—
5620066	MISC-TRVL IN STATE	720,018	—	—	—
5620067	MISC-TR OUT OF STATE	9,698	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	2,567	—	—	—
5620069	MISC-INTERAGENCY OTH	1,108,349	—	—	—
5620076	MISC-OC-WAGES	1,426,877	—	—	—
5620078	MISC-OC-RETIRE-STEM	480,681	—	—	—
5620079	MISC-OC-RETIRE-TEACH	53,336	—	—	—
5620082	MISC-OC-MEDICARE TAX	19,585	—	—	—
5620083	MISC-OC-GRP INS CONT	139,271	—	—	—
5620102	MISC-LEGAL SVCS	35,637	—	—	—
5620137	MISC-OC-PS-MEDICAL	249,999	—	—	—
5620160	MISC-TRVL IN STATE	54,531	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620161	MISC-TR OUT OF STATE	7,183	—	—	—
5620162	MISC-TR OUT OF STATE	16,087	—	—	—
Total Other Charges:		\$11,129,983	\$36,989,420	\$36,844,655	\$(144,765)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	18,675,979	18,675,979	—
5950001	IAT-COMMODITY/SERV	270,000	—	—	—
5950007	IAT-PRINTING	8,106	—	—	—
5950008	IAT-POSTAGE	34,453	—	—	—
5950014	IAT-TELEPHONE	298,614	—	—	—
5950017	IAT-INSURANCE	10,479	—	—	—
5950026	IAT-RENTALS	1,740,918	—	—	—
5950032	IAT-ADMIN IND COST	12,331	—	—	—
5950033	IAT-INTER AGY TRANS	251,917	—	—	—
5950038	IAT-OTHER OPER SERV	1,563	—	—	—
5950049	IAT-CIVIL SERVICE	249,522	—	—	—
5950050	IAT-ORM INSURANCE	805,013	—	—	—
5950051	IAT-OSUP	31,034	—	—	—
5950052	IAT-LEG. AUDITOR	2,870,080	—	—	—
5950055	IAT-ADMIN LAW JUDGE	3,661,690	—	—	—
5950057	IAT-CAP POL-BLD SEC	457,392	—	—	—
5950058	IAT-TECH SVCS	6,874,611	—	—	—
5950059	IAT-ST PROCUREMENT	27,640	—	—	—
Total Interagency Transfers:		\$17,605,363	\$18,675,979	\$18,675,979	—
Total Agency Expenditures:		\$88,017,127	\$118,393,135	\$122,069,917	\$3,676,782

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	60,596,043	60,401,900	64,033,511	3,631,611	6.01%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,215,048	12,314,057	12,344,085	30,028	0.24%
FEES & SELF-GENERATED	44,430	2,869,401	2,869,401	—	—
STATUTORY DEDICATIONS	1,202,031	24,341,030	24,341,030	—	—
FEDERAL FUNDS	18,959,574	18,466,747	18,481,890	15,143	0.08%
TOTAL MEANS OF FINANCING	\$88,017,127	\$118,393,135	\$122,069,917	\$3,676,782	3.11%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	44,430	2,869,401	2,869,401	—	—
Total:	\$44,430	\$2,869,401	\$2,869,401	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Health Care Employment Reinvestment Opportunity	—	15,016,030	15,016,030	—	—
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	—	—
Medical Assistance Programs Fraud Detection Fund	82,998	175,000	175,000	—	—
Early Childhood Supports and Services Fund	1,108,349	9,000,000	9,000,000	—	—
Total:	\$1,202,031	\$24,341,030	\$24,341,030	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	35,884,941	37,515,994	40,050,263	2,534,269	6.76%
Other Compensation	849,540	511,002	1,523,502	1,012,500	198.14%
Related Benefits	20,740,977	20,414,026	20,602,782	188,756	0.92%
TOTAL PERSONAL SERVICES	\$57,475,457	\$58,441,022	\$62,176,547	\$3,735,525	6.39%
Travel	113,970	115,300	107,884	(7,416)	(6.43)%
Operating Services	771,381	1,002,452	1,024,906	22,454	2.24%
Supplies	146,403	202,037	206,562	4,525	2.24%
TOTAL OPERATING EXPENSES	\$1,031,754	\$1,319,789	\$1,339,352	\$19,563	1.48%
PROFESSIONAL SERVICES	\$774,569	\$2,966,925	\$3,033,384	\$66,459	2.24%
Other Charges	11,129,983	36,989,420	36,844,655	(144,765)	(0.39)%
Debt Service	—	—	—	—	—
Interagency Transfers	17,605,363	18,675,979	18,675,979	—	—
TOTAL OTHER CHARGES	\$28,735,346	\$55,665,399	\$55,520,634	\$(144,765)	(0.26)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$88,017,127	\$118,393,135	\$122,069,917	\$3,676,782	3.11%

Program Positions

Classified	434	435	441	6	1.38%
Unclassified	11	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	445	442	448	6	1.36%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	12	12	—	—
TOTAL POSITIONS	458	454	460	6	1.32%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	60,596,043	60,401,900	64,033,511	3,631,611
Interagency Transfers	7,215,048	12,314,057	12,344,085	30,028
Fees & Self-generated	44,430	2,869,401	2,869,401	—
Health Care Employment Reinvestment Opportunity	—	15,016,030	15,016,030	—
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	—
Medical Assistance Programs Fraud Detection Fund	82,998	175,000	175,000	—
Early Childhood Supports and Services Fund	1,108,349	9,000,000	9,000,000	—
Federal Funds	18,959,574	18,466,747	18,481,890	15,143
Total:	\$88,017,126	\$118,393,135	\$122,069,917	\$3,676,782

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,534,269	2,534,269
5110010	SAL-CLASS-TO-REG	33,783,613	35,609,627	35,609,627	—
5110015	SAL-CLASS-TO-OT	134,624	345,000	345,000	—
5110020	SAL-CLASS-TO-TERM	362,435	49,086	49,086	—
5110025	SAL-UNCLASS-TO-REG	1,572,059	1,512,281	1,512,281	—
5110030	SAL-UNCLASS-TO-OT	6,617	—	—	—
5110035	SAL-UNCLASS-TO-TERM	25,593	—	—	—
Total Salaries:		\$35,884,941	\$37,515,994	\$40,050,263	\$2,534,269

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	1,012,500	1,012,500
5120010	COMPENSATION/WAGES	830,077	471,002	471,002	—

Other Compensation *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120035	STUDENT LABOR	22,533	40,000	40,000	—
5120105	COMP-CL-NON TO-OT	(3,070)	—	—	—
Total Other Compensation:		\$849,540	\$511,002	\$1,523,502	\$1,012,500

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	188,756	188,756
5130010	RET CONTR-STATE EMP	13,097,942	12,286,707	12,286,707	—
5130015	RET CONTR-SCHOOL EMP	28,822	28,556	28,556	—
5130020	RET CONTR-TEACHERS	303,670	265,547	265,547	—
5130050	POSTRET BENEFITS	3,309,985	3,526,589	3,526,589	—
5130055	FICA TAX (OASDI)	31,530	—	—	—
5130060	MEDICARE TAX	498,668	483,017	483,017	—
5130070	GRP INS CONTRIBUTION	3,469,520	3,823,610	3,823,610	—
5130090	TAXABLE FRINGE BEN	840	—	—	—
Total Related Benefits:		\$20,740,977	\$20,414,026	\$20,602,782	\$188,756

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	115,300	107,884	(7,416)
5210010	IN-STATE TRAVEL-ADM	20,850	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,419	—	—	—
5210020	IN-STATE TRAV-FIELD	34,036	—	—	—
5210030	IN-STATE TRV-IT/TRN	2,368	—	—	—
5210055	OUT-OF-STTRV-CONF	40,418	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,630	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210105	STAFF TRAINING	159	—	—	—
5210110	CONFERENCE REG FEES	9,090	—	—	—
Total Travel:		\$113,970	\$115,300	\$107,884	\$(7,416)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,002,452	1,024,906	22,454
5310004	SERV-BANK FEES	78,677	—	—	—
5310011	SERV-SUBSCRIPTIONS	7,199	—	—	—
5310017	SERV-DOC DESTRUCTION	9	—	—	—
5310037	SERV - TRAINING	1,025	—	—	—
5310040	SERV-BANK (NON-DEBT)	5,889	—	—	—
5310049	SERV-DUES & OTHER	19,705	—	—	—
5310050	SERV-DUES & OTHER	1,129	—	—	—
5310400	SERV-MISC	2,947	—	—	—
5330001	MAINT-BUILDINGS	26,071	—	—	—
5330008	MAINT-EQUIPMENT	350	—	—	—
5330018	MAINT-AUTO REPAIRS	61	—	—	—
5340010	RENT-REAL ESTATE	415,762	—	—	—
5340015	RENT-OPER COST-BLDG	60,336	—	—	—
5340020	RENT-EQUIPMENT	60,665	—	—	—
5350002	UTIL-DATA LINE/CIRCT	14,729	—	—	—
5350004	UTIL-TELEPHONE SERV	34,722	—	—	—
5350005	UTIL-OTHER COMM SERV	40,050	—	—	—
5350006	UTIL-MAIL/DEL/POST	57	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	199	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,800	—	—	—
Total Operating Services:		\$771,381	\$1,002,452	\$1,024,906	\$22,454

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	202,037	206,562	4,525
5410001	SUP-OFFICE SUPPLIES	76,804	—	—	—
5410002	SUP-TELEPH & ACCESS	56	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,534	—	—	—
5410016	SUP-BLD	(246)	—	—	—
5410020	SUP-COMMUNICATIONS	7,875	—	—	—
5410036	SUP-FUELTRAC	45,734	—	—	—
5410053	SUP-PROT APP & EQUIP	3,075	—	—	—
5410400	SUP-OTHER	3,570	—	—	—
Total Supplies:		\$146,403	\$202,037	\$206,562	\$4,525

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,966,925	3,033,384	66,459
5510003	PROF SERV-MGT CONSUL	4,560	—	—	—
5510005	PROF SERV-LEGAL	264,993	—	—	—
5510007	PROF SERV-MED/DEN	167,223	—	—	—
5510012	PROF SERV-EDUCATION	124,732	—	—	—
5510023	PROF SERV-INDUSTCLN	309	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	409	—	—	—
5510400	PROF SERV-OTHER	212,343	—	—	—
Total Professional Services:		\$774,569	\$2,966,925	\$3,033,384	\$66,459

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	36,989,420	36,844,655	(144,765)
5610001	LOC AID-LOCL SCHL BD	238	—	—	—
5620014	MISC-JUDGMENTS	278,479	—	—	—
5620063	MISC-OPERATNG SVCS	583,959	—	—	—
5620064	MISC-PROF SVCS	5,819,146	—	—	—
5620065	MISC-SUPPLIES OTHER	124,342	—	—	—
5620066	MISC-TRVL IN STATE	720,018	—	—	—
5620067	MISC-TR OUT OF STATE	9,698	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	2,567	—	—	—
5620069	MISC-INTERAGENCY OTH	1,108,349	—	—	—
5620076	MISC-OC-WAGES	1,426,877	—	—	—
5620078	MISC-OC-RETIRE-STEM	480,681	—	—	—
5620079	MISC-OC-RETIRE-TEACH	53,336	—	—	—
5620082	MISC-OC-MEDICARE TAX	19,585	—	—	—
5620083	MISC-OC-GRP INS CONT	139,271	—	—	—
5620102	MISC-LEGAL SVCS	35,637	—	—	—
5620137	MISC-OC-PS-MEDICAL	249,999	—	—	—
5620160	MISC-TRVL IN STATE	54,531	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620161	MISC-TR OUT OF STATE	7,183	—	—	—
5620162	MISC-TR OUT OF STATE	16,087	—	—	—
Total Other Charges:		\$11,129,983	\$36,989,420	\$36,844,655	\$(144,765)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	18,675,979	18,675,979	—
5950001	IAT-COMMODITY/SERV	270,000	—	—	—
5950007	IAT-PRINTING	8,106	—	—	—
5950008	IAT-POSTAGE	34,453	—	—	—
5950014	IAT-TELEPHONE	298,614	—	—	—
5950017	IAT-INSURANCE	10,479	—	—	—
5950026	IAT-RENTALS	1,740,918	—	—	—
5950032	IAT-ADMIN IND COST	12,331	—	—	—
5950033	IAT-INTER AGY TRANS	251,917	—	—	—
5950038	IAT-OTHER OPER SERV	1,563	—	—	—
5950049	IAT-CIVIL SERVICE	249,522	—	—	—
5950050	IAT-ORM INSURANCE	805,013	—	—	—
5950051	IAT-OSUP	31,034	—	—	—
5950052	IAT-LEG. AUDITOR	2,870,080	—	—	—
5950055	IAT-ADMIN LAW JUDGE	3,661,690	—	—	—
5950057	IAT-CAP POL-BLD SEC	457,392	—	—	—
5950058	IAT-TECH SVCS	6,874,611	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	27,640	—	—	—
Total Interagency Transfers:		\$17,605,363	\$18,675,979	\$18,675,979	—
Total Expenditures for Program 3071		\$88,017,127	\$118,393,135	\$122,069,917	\$3,676,782
Total Agency Expenditures:		\$88,017,127	\$118,393,135	\$122,069,917	\$3,676,782

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
GOHSEP	3,343,482	5,476,829	5,506,543	29,714	34391
LDH-OPH	113,514	135,600	135,600	—	34432
LDH-MVA	128,335	300,000	300,000	—	34436
INTERAGENCY TRANSFERS	671,825	—	—	—	34451
INTERAGENCY TRANSFERS	40,000	—	—	—	34797
LDH-OPH	—	372,483	372,797	314	38744
LDH-MVA	2,811,727	2,880,382	2,880,382	—	40226
LDH-MVA	925,000	925,000	925,000	—	40230
LDH-MVA	—	1,500,000	1,500,000	—	40233
LDH-MVA	1,035,965	723,763	723,763	—	40235
Total Interagency Transfers	\$9,069,848	\$12,314,057	\$12,344,085	\$30,028	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	44,430	2,869,401	2,869,401	—	34433
Total Fees & Self-generated	\$44,430	\$2,869,401	\$2,869,401	—	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
H44-ECSS FUND	1,108,349	9,000,000	9,000,000	—	34437
H14-MED ASST FRAUD FUND	82,998	175,000	175,000	—	34438
H09-NURSING HOME RES TR	10,684	150,000	150,000	—	34439
E56-HEALTHCARE EMP	—	15,016,030	15,016,030	—	38523
Total Statutory Dedications	\$1,202,031	\$24,341,030	\$24,341,030	—	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	7,194,385	8,449,325	8,464,468	15,143	34440
FEDERAL	3,198,775	1,736,729	1,736,729	—	34441
FEDERAL	582,776	650,000	650,000	—	34442

Federal Funds *(continued)*

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	11,170,623	7,045,645	7,045,645	—	34443
FEDERAL	565,942	435,495	435,495	—	34444
FEDERAL	211,453	149,553	149,553	—	34445
Total Federal Funds	\$22,923,954	\$18,466,747	\$18,481,890	\$15,143	
Total Sources of Funding:	\$33,240,263	\$57,991,235	\$58,036,406	\$45,171	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34391 — 307 IAT REVENUE FROM GOHSEP FOR DISASTERS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$971,077	—	—	\$1,000,791	—	—	—	—	—
Other Charges	4,505,752	—	—	4,505,752	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,505,752	—	—	\$4,505,752	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,476,829	—	—	\$5,506,543	—	—	—	—	—

Form 34391 — 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 34432 — 307 - IAT FROM OPH FOR LEGAL SERVICES

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34432 — 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 34436 — 307 - IAT REVENUE FOR 2 ATTY UNWIND JOB APPTS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34436 — 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 34451 — 307 - IAT FROM OPH FOR HEALTH DISPARITIES GRANT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34451 — 307 - IAT FROM OPH FOR HEALTH DISPARITIES GRANT

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

Form 34797 — 307 - Miscellaneous

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34797 — 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 38744 — 307 - IAT FROM OPH PUBLIC HEALTH INFRASTRUCTURE GRANT (PHIG)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	1,534	—	—	—	—	—
Operating Services	108	—	—	110	—	—	—	—	—
Supplies	12,432	—	—	12,710	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$14,040	—	—	\$14,354	—	—	—	—	—
PROFESSIONAL SERVICES	\$355,000	—	—	\$355,000	—	—	—	—	—
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	—	—	\$372,797	—	—	—	—	—

Form 38744 — 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 40226 — 307 IAT FROM MVA FOR HEALTH STANDARDS SERVICES

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	455,874	—	—	455,874	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	248,998	—	—	248,998	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$704,872	—	—	\$704,872	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$439	—	—	\$439	—	—	—	—	—
Other Charges	2,020,071	—	—	2,020,071	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	155,000	—	—	155,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,175,071	—	—	\$2,175,071	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,880,382	—	—	\$2,880,382	—	—	—	—	—

Form 40226 — 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 40230 — 307 - IAT FROM MVA FOR LEGAL & AUDIT SERVICES

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	660,715	—	—	660,715	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	264,285	—	—	264,285	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$925,000	—	—	\$925,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$925,000	—	—	\$925,000	—	—	—	—	—

Form 40230 — 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 40233 — 307 - IAT FROM MVA FOR LEGAL CONTRACT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,500,000	—	—	1,500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,500,000	—	—	\$1,500,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,500,000	—	—	\$1,500,000	—	—	—	—	—

Form 40233 — 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 40235 — 307 - IAT FROM MVA FOR MEDICAID FEDERAL REPORTING UNIT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	471,587	—	—	471,587	—	—	—	—	—
Other Compensation	34,500	—	—	34,500	—	—	—	—	—
Related Benefits	217,676	—	—	217,676	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$723,763	—	—	\$723,763	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$723,763	—	—	\$723,763	—	—	—	—	—

Form 40235 — 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

Statutory Dedications

Form 34437 — 307 - STAT DED - H44 EARLY CHILDHOOD SUPPORTS & SERVICES

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,000,000	—	—	9,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,000,000	—	—	\$9,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,000,000	—	—	\$9,000,000	—	—	—	—	—

Form 34437 — 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 34438 — 307 - STAT DED - H14 MED ASST FRAUD FUNDS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	40,500	—	—	40,500	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	21,808	—	—	21,808	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$62,308	—	—	\$62,308	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	112,692	—	—	112,692	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$112,692	—	—	\$112,692	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$175,000	—	—	\$175,000	—	—	—	—	—

Form 34438 — 307 - STAT DED - H14 MED ASST FRAUD FUNDS

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

Form 34439 — 307 - STAT DED - H09 NURSING HOME TRUST FUND

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34439 — 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 38523 — 307 - HEALTH CARE EMPLOYMENT REINVESTMENT OPPORTUNITY (HERO)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	15,016,030	—	—	15,016,030	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$15,016,030	—	—	\$15,016,030	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,016,030	—	—	\$15,016,030	—	—	—	—	—

Form 38523 — 307 - HEALTH CARE EMPLOYMENT REINVESTMENT OPPORTUNITY (HERO)

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

Federal Funds

Form 34440 — 307 - FEDERAL TITLE XVIII - MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,274,000	—	—	5,274,000	—	—	—	—	—
Other Compensation	132,870	—	—	132,870	—	—	—	—	—
Related Benefits	2,740,223	—	—	2,740,223	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,147,093	—	—	\$8,147,093	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	53,194	—	—	55,653	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$53,194	—	—	\$55,653	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,159	—	—	\$13,843	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	247,879	—	—	247,879	—	—	—	—	—
TOTAL OTHER CHARGES	\$247,879	—	—	\$247,879	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,449,325	—	—	\$8,464,468	—	—	—	—	—

Form 34440 — 307 - FEDERAL TITLE XVIII - MEDICARE

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

Form 34441 — 307 - FEDERAL - HOSPITAL PREPAREDNESS GRANT (HPP)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	850	—	—	850	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$850	—	—	\$850	—	—	—	—	—
PROFESSIONAL SERVICES	\$564,092	—	—	\$564,092	—	—	—	—	—
Other Charges	890,645	—	—	890,645	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	281,142	—	—	281,142	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,171,787	—	—	\$1,171,787	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,736,729	—	—	\$1,736,729	—	—	—	—	—

Form 34441 — 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 34442 — 307 - FEDERAL - LATAN (TECHNOLOGY ASSISTANCE GRANT)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34442 — 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 34443 — 307 - FEDERAL - TITLE XIX (SURVEY & CERTIFICATION)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,521,862	—	—	4,521,862	—	—	—	—	—
Other Compensation	99,600	—	—	99,600	—	—	—	—	—
Related Benefits	2,182,353	—	—	2,182,353	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,803,815	—	—	\$6,803,815	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	46,700	—	—	46,700	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$46,700	—	—	\$46,700	—	—	—	—	—
PROFESSIONAL SERVICES	\$909	—	—	\$909	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	194,221	—	—	194,221	—	—	—	—	—
TOTAL OTHER CHARGES	\$194,221	—	—	\$194,221	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,045,645	—	—	\$7,045,645	—	—	—	—	—

Form 34443 — 307 - FEDERAL - TITLE XIX (SURVEY & CERTIFICATION)

Question	Narrative Response
State the purpose, source and legal citation.	The US Department of Health and Human Services (DHHS), Centers for Medicare and Medicaid (CMS), Division of Medicaid and State Operations, has an agreement with the State Survey Agency (LDH - Health Standards Section), in accordance with § 1864 of the Social Security Act. The Health Standards Section of the Bureau of Health Services Financing has the responsibility for the certification of health care facilities participating in Title XIX of the Social Security Act in the state. This also includes the certification of Intermediate Care Facilities for the Mentally 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 34444 — 307 - FEDERAL - CLIA (CLINICAL LAB IMPROVEMENT AMEND.)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34444 — 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 34445 — 307 - FEDERAL - HOSPICE

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34445 — 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

Fees & Self-generated

Form 34433 — 307 - FEES & SELF GENERATED - HEALTH STANDARDS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34433 — 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 34391 GOHSEP	Interagency Transfers Form ID 34432 LDH-OPH	Interagency Transfers Form ID 34436 LDH-MVA
Salaries	—	37,515,994	23,863,315	—	90,634	—
Other Compensation	—	511,002	195,749	—	—	—
Related Benefits	—	20,414,026	13,692,928	—	44,966	—
TOTAL PERSONAL SERVICES	—	\$58,441,022	\$37,751,992	—	\$135,600	—
Travel	—	115,300	113,800	—	—	—
Operating Services	—	1,002,452	892,554	—	—	—
Supplies	—	202,037	189,605	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,319,789	\$1,195,959	—	—	—
PROFESSIONAL SERVICES	—	\$2,966,925	\$1,074,137	\$971,077	—	—
Other Charges	—	36,989,420	2,605,693	4,505,752	—	300,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	18,675,979	17,774,119	—	—	—
TOTAL OTHER CHARGES	—	\$55,665,399	\$20,379,812	\$4,505,752	—	\$300,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$118,393,135	\$60,401,900	\$5,476,829	\$135,600	\$300,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 38744 LDH-OPH	Interagency Transfers Form ID 40226 LDH-MVA	Interagency Transfers Form ID 40230 LDH-MVA	Interagency Transfers Form ID 40233 LDH-MVA	Interagency Transfers Form ID 40235 LDH-MVA	Fees & Self-generated Form ID 34433 FEES & SELF GENERATED
Salaries	—	455,874	660,715	—	471,587	1,782,576
Other Compensation	—	—	—	—	34,500	39,253
Related Benefits	—	248,998	264,285	—	217,676	828,171
TOTAL PERSONAL SERVICES	—	\$704,872	\$925,000	—	\$723,763	\$2,650,000
Travel	1,500	—	—	—	—	—
Operating Services	108	—	—	—	—	—
Supplies	12,432	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$14,040	—	—	—	—	—
PROFESSIONAL SERVICES	\$355,000	\$439	—	—	—	—
Other Charges	—	2,020,071	—	1,500,000	—	219,401
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,443	155,000	—	—	—	—
TOTAL OTHER CHARGES	\$3,443	\$2,175,071	—	\$1,500,000	—	\$219,401
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$372,483	\$2,880,382	\$925,000	\$1,500,000	\$723,763	\$2,869,401

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 34437 H44-ECSS FUND	Statutory Dedications Form ID 34438 H14-MED ASST FRAUD FUND	Statutory Dedications Form ID 34439 H09-NURSING HOME RES TR	Statutory Dedications Form ID 38523 E56-HEALTHCARE EMP	Federal Funds Form ID 34440 FEDERAL	Federal Funds Form ID 34441 FEDERAL
Salaries	—	40,500	—	—	5,274,000	—
Other Compensation	—	—	—	—	132,870	—
Related Benefits	—	21,808	—	—	2,740,223	—
TOTAL PERSONAL SERVICES	—	\$62,308	—	—	\$8,147,093	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	53,194	850
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$53,194	\$850
PROFESSIONAL SERVICES	—	—	—	—	\$1,159	\$564,092
Other Charges	9,000,000	112,692	150,000	15,016,030	—	890,645
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	247,879	281,142
TOTAL OTHER CHARGES	\$9,000,000	\$112,692	\$150,000	\$15,016,030	\$247,879	\$1,171,787
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,000,000	\$175,000	\$150,000	\$15,016,030	\$8,449,325	\$1,736,729

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 34442 FEDERAL	Federal Funds Form ID 34443 FEDERAL	Federal Funds Form ID 34444 FEDERAL	Federal Funds Form ID 34445 FEDERAL
Salaries	—	4,521,862	260,675	94,256
Other Compensation	—	99,600	5,804	3,226
Related Benefits	—	2,182,353	134,256	38,362
TOTAL PERSONAL SERVICES	—	\$6,803,815	\$400,735	\$135,844
Travel	—	—	—	—
Operating Services	—	46,700	4,960	4,086
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$46,700	\$4,960	\$4,086
PROFESSIONAL SERVICES	—	\$909	\$72	\$40
Other Charges	650,000	—	14,471	4,665
Debt Service	—	—	—	—
Interagency Transfers	—	194,221	15,257	4,918
TOTAL OTHER CHARGES	\$650,000	\$194,221	\$29,728	\$9,583
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$650,000	\$7,045,645	\$435,495	\$149,553

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34391 GOHSEP	Interagency Transfers Form ID 34432 LDH-OPH	Interagency Transfers Form ID 34436 LDH-MVA
Salaries	—	40,050,263	26,397,584	—	90,634	—
Other Compensation	—	1,523,502	1,208,249	—	—	—
Related Benefits	—	20,602,782	13,881,684	—	44,966	—
TOTAL PERSONAL SERVICES	—	\$62,176,547	\$41,487,517	—	\$135,600	—
Travel	—	107,884	106,350	—	—	—
Operating Services	—	1,024,906	912,547	—	—	—
Supplies	—	206,562	193,852	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,339,352	\$1,212,749	—	—	—
PROFESSIONAL SERVICES	—	\$3,033,384	\$1,098,198	\$1,000,791	—	—
Other Charges	—	36,844,655	2,460,928	4,505,752	—	300,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	18,675,979	17,774,119	—	—	—
TOTAL OTHER CHARGES	—	\$55,520,634	\$20,235,047	\$4,505,752	—	\$300,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$122,069,917	\$64,033,511	\$5,506,543	\$135,600	\$300,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 38744 LDH-OPH	Interagency Transfers Form ID 40226 LDH-MVA	Interagency Transfers Form ID 40230 LDH-MVA	Interagency Transfers Form ID 40233 LDH-MVA	Interagency Transfers Form ID 40235 LDH-MVA	Statutory Dedications Form ID 34437 H44-ECSS FUND
Salaries	—	455,874	660,715	—	471,587	—
Other Compensation	—	—	—	—	34,500	—
Related Benefits	—	248,998	264,285	—	217,676	—
TOTAL PERSONAL SERVICES	—	\$704,872	\$925,000	—	\$723,763	—
Travel	1,534	—	—	—	—	—
Operating Services	110	—	—	—	—	—
Supplies	12,710	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$14,354	—	—	—	—	—
PROFESSIONAL SERVICES	\$355,000	\$439	—	—	—	—
Other Charges	—	2,020,071	—	1,500,000	—	9,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,443	155,000	—	—	—	—
TOTAL OTHER CHARGES	\$3,443	\$2,175,071	—	\$1,500,000	—	\$9,000,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$372,797	\$2,880,382	\$925,000	\$1,500,000	\$723,763	\$9,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 34438 H14-MED ASST FRAUD FUND	Statutory Dedications Form ID 34439 H09-NURSING HOME RES TR	Statutory Dedications Form ID 38523 E56-HEALTHCARE EMP	Federal Funds Form ID 34440 FEDERAL	Federal Funds Form ID 34441 FEDERAL	Federal Funds Form ID 34442 FEDERAL
Salaries	40,500	—	—	5,274,000	—	—
Other Compensation	—	—	—	132,870	—	—
Related Benefits	21,808	—	—	2,740,223	—	—
TOTAL PERSONAL SERVICES	\$62,308	—	—	\$8,147,093	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	55,653	850	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$55,653	\$850	—
PROFESSIONAL SERVICES	—	—	—	\$13,843	\$564,092	—
Other Charges	112,692	150,000	15,016,030	—	890,645	650,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	247,879	281,142	—
TOTAL OTHER CHARGES	\$112,692	\$150,000	\$15,016,030	\$247,879	\$1,171,787	\$650,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$175,000	\$150,000	\$15,016,030	\$8,464,468	\$1,736,729	\$650,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34443 FEDERAL	Federal Funds Form ID 34444 FEDERAL	Federal Funds Form ID 34445 FEDERAL	Fees & Self-generated Form ID 34433 FEES & SELF GENERATED
Salaries	4,521,862	260,675	94,256	1,782,576
Other Compensation	99,600	5,804	3,226	39,253
Related Benefits	2,182,353	134,256	38,362	828,171
TOTAL PERSONAL SERVICES	\$6,803,815	\$400,735	\$135,844	\$2,650,000
Travel	—	—	—	—
Operating Services	46,700	4,960	4,086	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	\$46,700	\$4,960	\$4,086	—
PROFESSIONAL SERVICES	\$909	\$72	\$40	—
Other Charges	—	14,471	4,665	219,401
Debt Service	—	—	—	—
Interagency Transfers	194,221	15,257	4,918	—
TOTAL OTHER CHARGES	\$194,221	\$29,728	\$9,583	\$219,401
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$7,045,645	\$435,495	\$149,553	\$2,869,401

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OPH	4710059	MR-FROM STATE AGENCY	113,514	135,600	135,600	—
LDH-OPH	4710059	MR-FROM STATE AGENCY	671,825	—	—	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	2,811,727	2,880,382	2,880,382	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	925,000	925,000	925,000	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	—	1,500,000	1,500,000	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	1,035,965	723,763	723,763	—
GOHSEP	4710059	MR-FROM STATE AGENCY	3,343,482	5,476,829	5,506,543	29,714
LDH-MVA	4710059	MR-FROM STATE AGENCY	128,335	300,000	300,000	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	40,000	—	—	—
LDH-OPH	4710059	MR-FROM STATE AGENCY	—	372,483	372,797	314
Total Collections/Income			\$9,069,848	\$12,314,057	\$12,344,085	\$30,028
TYPE						
Expenditures Source of Funding Form (BR-6)			9,069,848	12,314,057	12,344,085	30,028
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,069,848	\$12,314,057	\$12,344,085	\$30,028
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEES AND SELF GENERATED	4710029	MR-PRIVATE SOURCES	2,889,544	2,869,401	2,869,401	—
Total Collections/Income			\$2,889,544	\$2,869,401	\$2,869,401	—
TYPE						
Expenditures Source of Funding Form (BR-6)			44,430	2,869,401	2,869,401	—
Transfer			2,845,114	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,889,544	\$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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
E56-HEALTHCARE EMP	4830014	INTRAFUND TRANSFER	—	15,016,030	15,016,030	—
Total Collections/Income			—	\$15,016,030	\$15,016,030	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	15,016,030	15,016,030	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$15,016,030	\$15,016,030	—
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
H09-NURSING HOME RES TR	4830014	INTRAFUND TRANSFER	175,000	175,000	175,000	—
Total Collections/Income			\$175,000	\$175,000	\$175,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			82,998	175,000	175,000	—
Reversion			92,002	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$175,000	\$175,000	\$175,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H44 - Early Childhood Supports and Services Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
H44-ECSS FUND	4830014	INTRAFUND TRANSFER	9,000,000	9,000,000	9,000,000	—
Total Collections/Income			\$9,000,000	\$9,000,000	\$9,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,108,349	9,000,000	9,000,000	—
Reversion			7,891,651	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,000,000	\$9,000,000	\$9,000,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	11,170,623	7,045,645	7,045,645	—
FEDERAL	4060035	FR-OTHER	7,194,385	8,449,325	8,464,468	15,143
FEDERAL	4060035	FR-OTHER	565,942	435,495	435,495	—
FEDERAL	4060035	FR-OTHER	211,453	149,553	149,553	—
FEDERAL	4060035	FR-OTHER	582,776	650,000	650,000	—
FEDERAL	4060035	FR-OTHER	3,198,775	1,736,729	1,736,729	—
Total Collections/Income			\$22,923,954	\$18,466,747	\$18,481,890	\$15,143
TYPE						
Expenditures Source of Funding Form (BR-6)			22,923,954	18,466,747	18,481,890	15,143
Total Expenditures, Transfers and Carry Forwards to Next FY			\$22,923,954	\$18,466,747	\$18,481,890	\$15,143
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35385 — 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 35402 — 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 35403 — 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 35404 — 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 35405 — 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 35406 — 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 35407 — 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 35408 — 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 35409 — 307 - IAT - OPH HEALTH DISPARITIES GRANT

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

Form 35410 — 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 35411 — 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 35412 — 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 35413 — 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 35414 — 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 35415 — 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 35416 — 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 35417 — 307 - STAT DED - EARLY CHILDHOOD SUPPORT SERVICES

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

Form 35418 — 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 35562 — 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 38537 — 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 38985 — 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

SCHEDULE OF REQUESTED EXPENDITURES

3071 - Management and Finance

Travel

FY2025-2026 Request	Description
4,453	Administrative Travel: Travel statewide to promote LDH initiatives
52,343	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.
38,250	Field Travel: Travel statewide to promote LDH initiatives, litigate matters, inventory equipment, various other routine field travel.
12,838	Training: Travel to attend local college job fairs, attend conferences to ensure staff are current on all matters relative to LDH services and fiduciary matters, and mandated continuing education related to maintaining licenses.
\$107,884	Total Travel

Operating Services

FY2025-2026 Request	Description
249,137	Banking Services: expenditures for banking and similar financial services, including depository, checking and other related accounts and transaction. .
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,
66,309	Equipment Rental: expenditures for rental of copiers
43,203	Purchased Services: Payments/fees for medical, legal and financial services
478,314	Real Estate Rental: includes building rentals for office space in non-state owned buildings
43,239	Subscriptions: Dues and subscriptions for services required by the Bureau of Legal Services
89,753	Utilities: includes services for utilities such as telephone services, data lines, and other communication services such as ZOOM and MIFI
\$1,024,906	Total Operating Services

Supplies

FY2025-2026 Request	Description
65,502	Fuels and Lubricants - includes charges to Fueltrac for car rentals for the surveyors and inspectors in the Health Standards Section.
141,060	Misc Supplies: Expenditures for general office supplies, including computer and printer supplies,
\$206,562	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
739,216	State General Fund	
\$739,216		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 for Emergency Preparedness readiness and response contracts.
360,485	Federal Funds	
\$360,485		Other Professional Services: includes services paid with Federal Funds for Emergency Response.
545,969	Interagency Transfers	
\$545,969		Other Professional Services: includes services paid with Interagency Funds for Emergency Response.
642,543	Interagency Transfers	
\$642,543		Other Prof Services - related to BCPHE operations focusing on health equity and ensuring LDH's services are equitably accessible.
\$3,033,384	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
9,000,000	Early Childhood Supports and Services Fund	
\$9,000,000		Expenditures for LDH's Early Childhood Supports and Service Program.
112,692	Medical Assistance Programs Fraud Detection Fund	
\$112,692		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.
15,016,030	Health Care Employment Reinvestment Opportunity	
\$15,016,030		Expenditures to run the H.E.R.O. program to support efforts with training and education programs and institutions for the purpose of increasing educational opportunities and training of Louisiana residents.
445,228	Federal Funds	
63,604	Interagency Transfers	
127,208	State General Fund	
\$636,040		Other charges includes field travel costs for Health Standards employees completing surveys throughout the state.
250,000	State General Fund	
\$250,000		Other charges includes payments to Mary Bird Perkins Cancer Center for precancer screenings across the state.
2,358,592	State General Fund	
\$2,358,592		Other charges includes Personnel Services for Job Appointments utilized for temporary assignments within LDH.

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
170,500	State General Fund	
\$170,500		Other charges includes supplies costs for federally funded programs within OS, including Health Standards.
1,500,000	Interagency Transfers	
\$1,500,000		Reimbursements from Medicaid for legal services provided regarding nursing home emergency preparedness and response.
2,320,071	Interagency Transfers	
\$2,320,071		Reimbursements from MVA/Medicaid for Health Standards Services and Legal/Audit services.
219,401	Fees & Self-generated	
\$219,401		Supplies required in daily operations to meet federal requirements to certify and license healthcare providers.
4,461,329	Interagency Transfers	
\$4,461,329		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.
\$36,844,655	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
25,000	State General Fund		
\$25,000		EXECUTIVE OFFICE	Children's Cabinet - Allocated charges associated with the Children's Cabinet
255,682	State General Fund		
\$255,682		STATE CIVIL SERVICE	Civil Service: Allocated charges for Civil Service per DOA schedule
93,474	State General Fund		
\$93,474		ENGINEERING AND OPERATIONS	Department of Transportation and Development (DOTD) - Allocated charges for Topographic Mapping expenditures

Interagency Transfers (continued)

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
3,787,113	State General Fund		
\$3,787,113		CS-DIV OF ADMINISTRATIVE LAW	Division of Administrative Law (DAL) - allocated charges for Administrative Law costs
19,837	State General Fund		
\$19,837		DOA-OFFICE OF ST PROCUREMENT	Division of State Procurement - allocated charges for state procurement costs
2,678,896	State General Fund		
\$2,678,896		LEGISLATIVE AUDITOR	Legislative Auditor: Allocated charges for Legislative Auditor costs
565,268	State General Fund		
\$565,268		MISCELLANEOUS STATE AID	Miscellaneous payments to various state agencies on an as needed basis.
1,117,372	State General Fund		
\$1,117,372		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.
637,171	State General Fund		
\$637,171		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM): Allocated charges for Insurance costs
449,143	State General Fund		
\$449,143		OFFICE OF STATE POLICE	Office of State Police - Department of Public Service for guards in garage and building.
8,701,726	State General Fund		
\$8,701,726		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.
12,928	State General Fund		
\$12,928		WORKFORCE SUPPORT AND TRAINING	Payment to LWC for unemployment compensation
32,958	State General Fund		
\$32,958		ST TREASURER OPERATING	Payment to the State Treasurer's Office for central banking services.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
270,000	State General Fund		
\$270,000		OFFICE OF STATE FIRE MARSHAL	State Fire Marshall - Fire code inspections required by the Health Standards Section during inspections of patient occupied facilities.
29,411	State General Fund		
\$29,411		OSUP	Uniform Payroll Services (UPS) - Allocated charges for processing payroll under the current centralized system
\$18,675,979	Total Interagency Transfers		



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	60,401,900	—	50,851	3,143,572	—	571,988	64,168,311
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,314,057	—	30,028	—	—	—	12,344,085
FEES & SELF-GENERATED	2,869,401	—	—	—	—	—	2,869,401
STATUTORY DEDICATIONS	24,341,030	—	—	—	—	—	24,341,030
FEDERAL FUNDS	18,466,747	—	15,143	—	—	—	18,481,890
TOTAL MEANS OF FINANCING	\$118,393,135	—	\$96,022	\$3,143,572	—	\$571,988	\$122,204,717

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,869,401	—	—	—	—	—	2,869,401
Total:	\$2,869,401	—	—	—	—	—	\$2,869,401

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Early Childhood Supports and Services Fund	9,000,000	—	—	—	—	—	9,000,000
Health Care Employment Reinvestment Opportunity	15,016,030	—	—	—	—	—	15,016,030
Medical Assistance Programs Fraud Detection Fund	175,000	—	—	—	—	—	175,000
Nursing Home Residents' Trust Fund	150,000	—	—	—	—	—	150,000
Total:	\$24,341,030	—	—	—	—	—	\$24,341,030

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	37,515,994	—	—	2,006,272	—	527,997	40,050,263
Other Compensation	511,002	—	—	1,137,300	—	—	1,648,302
Related Benefits	20,414,026	—	—	—	—	188,756	20,602,782
TOTAL PERSONAL SERVICES	\$58,441,022	—	—	\$3,143,572	—	\$716,753	\$62,301,347
Travel	115,300	—	2,584	—	—	—	117,884
Operating Services	1,002,452	—	22,454	—	—	—	1,024,906
Supplies	202,037	—	4,525	—	—	—	206,562
TOTAL OPERATING EXPENSES	\$1,319,789	—	\$29,563	—	—	—	\$1,349,352
PROFESSIONAL SERVICES	\$2,966,925	—	\$66,459	—	—	—	\$3,033,384
Other Charges	36,989,420	—	—	—	—	(144,765)	36,844,655
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,675,979	—	—	—	—	—	18,675,979
TOTAL OTHER CHARGES	\$55,665,399	—	—	—	—	\$(144,765)	\$55,520,634
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$118,393,135	—	\$96,022	\$3,143,572	—	\$571,988	\$122,204,717
Classified	435	—	—	—	—	6	441
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	442	—	—	—	—	6	448
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	—	—	—	12

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,851
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	30,028
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,143
TOTAL MEANS OF FINANCING	\$96,022

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,584
Operating Services	22,454
Supplies	4,525
TOTAL OPERATING EXPENSES	\$29,563
PROFESSIONAL SERVICES	\$66,459
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$96,022

Positions

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

Form 38894 — 307 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,143,572
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,143,572

Expenditures

	Amount
Salaries	2,006,272
Other Compensation	1,137,300
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,143,572
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	\$3,143,572

Positions

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

Form 37524 — 307 - HSS Behavioral Health Licensing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	571,988
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$571,988

Expenditures

	Amount
Salaries	383,232
Other Compensation	—
Related Benefits	188,756
TOTAL PERSONAL SERVICES	\$571,988
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	\$571,988

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 37527 — 307 - Legal JA Convert to T0

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	102,056
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$102,056
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(102,056)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(102,056)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Form 37538 — 307 - HR JA Convert to TO Request

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	42,709
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$42,709
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(42,709)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(42,709)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	60,401,900	—	50,851	3,143,572	—	571,988	64,168,311
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,314,057	—	30,028	—	—	—	12,344,085
FEES & SELF-GENERATED	2,869,401	—	—	—	—	—	2,869,401
STATUTORY DEDICATIONS	24,341,030	—	—	—	—	—	24,341,030
FEDERAL FUNDS	18,466,747	—	15,143	—	—	—	18,481,890
TOTAL MEANS OF FINANCING	\$118,393,135	—	\$96,022	\$3,143,572	—	\$571,988	\$122,204,717

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,869,401	—	—	—	—	—	2,869,401
Total:	\$2,869,401	—	—	—	—	—	\$2,869,401

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Early Childhood Supports and Services Fund	9,000,000	—	—	—	—	—	9,000,000
Health Care Employment Reinvestment Opportunity	15,016,030	—	—	—	—	—	15,016,030
Medical Assistance Programs Fraud Detection Fund	175,000	—	—	—	—	—	175,000
Nursing Home Residents' Trust Fund	150,000	—	—	—	—	—	150,000
Total:	\$24,341,030	—	—	—	—	—	\$24,341,030

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	37,515,994	—	—	2,006,272	—	527,997	40,050,263
Other Compensation	511,002	—	—	1,137,300	—	—	1,648,302
Related Benefits	20,414,026	—	—	—	—	188,756	20,602,782
TOTAL PERSONAL SERVICES	\$58,441,022	—	—	\$3,143,572	—	\$716,753	\$62,301,347
Travel	115,300	—	2,584	—	—	—	117,884
Operating Services	1,002,452	—	22,454	—	—	—	1,024,906
Supplies	202,037	—	4,525	—	—	—	206,562
TOTAL OPERATING EXPENSES	\$1,319,789	—	\$29,563	—	—	—	\$1,349,352
PROFESSIONAL SERVICES	\$2,966,925	—	\$66,459	—	—	—	\$3,033,384
Other Charges	36,989,420	—	—	—	—	(144,765)	36,844,655
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,675,979	—	—	—	—	—	18,675,979
TOTAL OTHER CHARGES	\$55,665,399	—	—	—	—	\$(144,765)	\$55,520,634
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$118,393,135	—	\$96,022	\$3,143,572	—	\$571,988	\$122,204,717
Classified	435	—	—	—	—	6	441
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	442	—	—	—	—	6	448
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	—	—	—	12

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37216 — Inflation Factor

3071 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,851
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	30,028
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,143
TOTAL MEANS OF FINANCING	\$96,022

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,584
Operating Services	22,454
Supplies	4,525
TOTAL OPERATING EXPENSES	\$29,563
PROFESSIONAL SERVICES	\$66,459
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$96,022

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	15,143
Interagency Transfers	30,028
State General Fund	50,851
Total:	\$96,022

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,584
Total:		\$2,584

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	22,454
Total:		\$22,454

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,525
Total:		\$4,525

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	66,459
Total:		\$66,459

Form 38894 — 307 - Compulsory Adjustments

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,143,572
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,143,572

EXPENDITURES

	Amount
Salaries	2,006,272
Other Compensation	1,137,300
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,143,572
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	\$3,143,572

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to fund the Market Rate Adjustments and Salary Base Adjustments for Personnel Services in the Office of the Secretary for SFY 2025-2026.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Failure to fund this request would result in the Office of the Secretary not being able to provide market and base adjustments in FY2025-2026.
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 37524 — 307 - HSS Behavioral Health Licensing

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	571,988
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$571,988

EXPENDITURES

	Amount
Salaries	383,232
Other Compensation	—
Related Benefits	188,756
TOTAL PERSONAL SERVICES	\$571,988
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	\$571,988

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>The LDH Health Standards Section (HSS) is charged with enforcement of statewide licensing standards for the care of clients receiving services from Behavioral Health (BH) providers, to ensure the maintenance of these standards, and to regulate conditions of these providers through a program of licensure that shall promote safe and adequate treatment of clients of BH providers. Currently, there is approximately 525 BH Providers licensed by the department. A great majority of these BH facilities have not had initial licensing surveys as they were grandfathered in when legislation made it a requirement for these facilities to be licensed in 2017. No additional funding was given to HSS at that time to survey these facilities or support the program in general. Due to funding, HSS is only able to conduct onsite surveys in these facilities upon complaint, no relicensing surveys are being done at this time. When onsite complaint surveys are conducted, we're finding that these providers are missing basic understanding of the licensing rules/regulations. HSS is very concerned about the health, safety and welfare of the clients/patients receiving care from BH providers that we're not able to survey on a regular basis. With the addition of the requested TO, HSS would be in a position to schedule and preform regular surveys, ensuring maintenance of licensing standards, promoting the improvement of the health, safety and welfare of the clients the BH providers serve. 1 -Med Cert Program Manager (FTE including benefits) - \$157,997 3-Med Cert Specialist Surveyors (FTE including benefits) - \$137,997</p>
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	HSS would not be able to survey and enforce statewide licensing standards of BH providers to provide safe and adequate treatment of clients of BH providers.
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 37527 — 307 - Legal JA Convert to TO

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	102,056
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$102,056
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(102,056)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(102,056)
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	—

Question	Narrative Response
Explain the need for this request.	JA Expiring 7/18/25 Job duties for position are listed below: 1) Handling all Division of Administrative Law (DAL) appeals filed by WIC vendors against the Bureau of Nutritional Services; 2) Reviewing all Compliance Order from the Department of San Services; 3) Filing Petitions for Temporary Restraining Orders/Injunctions to force compliance through judicial process of San Services orders when needed 4) Providing legal advice to the LDH workgroup responsible for formulating/implementing the Sexual Assault Response Plan; and 5) Assisting David McCay with legal analysis pertaining to the new area of cannabis legislation; and 6) Providing legal advice to the Bureau of Emergency Services.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Other staff members within Legal Services would have to pick up the additional workload and other duties would be delayed due to be shorthanded.
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 37538 — 307 - HR JA Convert to TO Request

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	42,709
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$42,709
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(42,709)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(42,709)
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	—

Question	Narrative Response
Explain the need for this request.	JA Expiring 4/3/26 Position serves as the first contact with the public either through face to face contact or telephone for the Human Resources Department; processes incoming and outgoing mail; creates new personnel files and updates current files when necessary; conducts annual inventory of all properties within the HR Office and submits reports to Property Control when needed; tracks moveable property; responds to verification of employments; and is the back-up time administrator for HR staff.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Other staff members within HR would have to pick up the additional workload and other duties would be delayed due to be shorthanded.
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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	60,401,900	3,766,411	(134,800)	64,033,511
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,314,057	30,028	—	12,344,085
FEES & SELF-GENERATED	2,869,401	—	—	2,869,401
STATUTORY DEDICATIONS	24,341,030	—	—	24,341,030
FEDERAL FUNDS	18,466,747	15,143	—	18,481,890
TOTAL MEANS OF FINANCING	\$118,393,135	\$3,811,582	\$(134,800)	\$122,069,917
Salaries	37,515,994	2,534,269	—	40,050,263
Other Compensation	511,002	1,137,300	(124,800)	1,523,502
Related Benefits	20,414,026	188,756	—	20,602,782
TOTAL PERSONAL SERVICES	\$58,441,022	\$3,860,325	\$(124,800)	\$62,176,547
Travel	115,300	2,584	(10,000)	107,884
Operating Services	1,002,452	22,454	—	1,024,906
Supplies	202,037	4,525	—	206,562
TOTAL OPERATING EXPENSES	\$1,319,789	\$29,563	\$(10,000)	\$1,339,352
PROFESSIONAL SERVICES	\$2,966,925	\$66,459	—	\$3,033,384
Other Charges	36,989,420	(144,765)	—	36,844,655
Debt Service	—	—	—	—
Interagency Transfers	18,675,979	—	—	18,675,979
TOTAL OTHER CHARGES	\$55,665,399	\$(144,765)	—	\$55,520,634
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$118,393,135	\$3,811,582	\$(134,800)	\$122,069,917
Classified	435	6	—	441
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	442	6	—	448
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	12

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3071 Management and Finance
STATE GENERAL FUND (Direct)	(134,800)	(134,800)
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	\$(134,800)	\$(134,800)
Salaries	—	—
Other Compensation	(124,800)	(124,800)
Related Benefits	—	—
TOTAL SALARIES	\$(124,800)	\$(124,800)
Travel	(10,000)	(10,000)
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	\$(10,000)	\$(10,000)
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	\$(134,800)	\$(134,800)
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	60,401,900	3,766,411	(134,800)	64,033,511
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,314,057	30,028	—	12,344,085
FEES & SELF-GENERATED	2,869,401	—	—	2,869,401
STATUTORY DEDICATIONS	24,341,030	—	—	24,341,030
FEDERAL FUNDS	18,466,747	15,143	—	18,481,890
TOTAL MEANS OF FINANCING	\$118,393,135	\$3,811,582	\$(134,800)	\$122,069,917
Salaries	37,515,994	2,534,269	—	40,050,263
Other Compensation	511,002	1,137,300	(124,800)	1,523,502
Related Benefits	20,414,026	188,756	—	20,602,782
TOTAL PERSONAL SERVICES	\$58,441,022	\$3,860,325	\$(124,800)	\$62,176,547
Travel	115,300	2,584	(10,000)	107,884
Operating Services	1,002,452	22,454	—	1,024,906
Supplies	202,037	4,525	—	206,562
TOTAL OPERATING EXPENSES	\$1,319,789	\$29,563	\$(10,000)	\$1,339,352
PROFESSIONAL SERVICES	\$2,966,925	\$66,459	—	\$3,033,384
Other Charges	36,989,420	(144,765)	—	36,844,655
Debt Service	—	—	—	—
Interagency Transfers	18,675,979	—	—	18,675,979
TOTAL OTHER CHARGES	\$55,665,399	\$(144,765)	—	\$55,520,634
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$118,393,135	\$3,811,582	\$(134,800)	\$122,069,917
Classified	435	6	—	441
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	442	6	—	448
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	12

TECHNICAL AND OTHER ADJUSTMENTS

Form 37344 — 307 - T/OAP to move Deputy Surgeon General to Agency 327

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(134,800)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(134,800)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	(124,800)
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(124,800)
Travel	(10,000)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(10,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(134,800)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	To align the Deputy Surgeon General position within the agency's organizational structure, the funding for this role should be moved from the Office of the Secretary to fall under the Office of the Surgeon General. Since the Deputy Surgeon General reports directly to the Surgeon General, this shift in budgetary oversight is necessary to properly situate the position within the agency's hierarchy.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	The Deputy Surgeon General would not be located in same location as their direct supervisor the Surgeon General.
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

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	60,401,900	3,766,411	(134,800)	—	64,033,511
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,314,057	30,028	—	—	12,344,085
FEES & SELF-GENERATED	2,869,401	—	—	—	2,869,401
STATUTORY DEDICATIONS	24,341,030	—	—	—	24,341,030
FEDERAL FUNDS	18,466,747	15,143	—	—	18,481,890
TOTAL MEANS OF FINANCING	\$118,393,135	\$3,811,582	\$(134,800)	—	\$122,069,917
Salaries	37,515,994	2,534,269	—	—	40,050,263
Other Compensation	511,002	1,137,300	(124,800)	—	1,523,502
Related Benefits	20,414,026	188,756	—	—	20,602,782
TOTAL PERSONAL SERVICES	\$58,441,022	\$3,860,325	\$(124,800)	—	\$62,176,547
Travel	115,300	2,584	(10,000)	—	107,884
Operating Services	1,002,452	22,454	—	—	1,024,906
Supplies	202,037	4,525	—	—	206,562
TOTAL OPERATING EXPENSES	\$1,319,789	\$29,563	\$(10,000)	—	\$1,339,352
PROFESSIONAL SERVICES	\$2,966,925	\$66,459	—	—	\$3,033,384
Other Charges	36,989,420	(144,765)	—	—	36,844,655
Debt Service	—	—	—	—	—
Interagency Transfers	18,675,979	—	—	—	18,675,979
TOTAL OTHER CHARGES	\$55,665,399	\$(144,765)	—	—	\$55,520,634
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$118,393,135	\$3,811,582	\$(134,800)	—	\$122,069,917
Classified	435	6	—	—	441
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	442	6	—	—	448
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	—	12

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,869,401	—	—	—	2,869,401
Total:	\$2,869,401	—	—	—	\$2,869,401

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Early Childhood Supports and Services Fund	9,000,000	—	—	—	9,000,000
Health Care Employment Reinvestment Opportunity	15,016,030	—	—	—	15,016,030
Medical Assistance Programs Fraud Detection Fund	175,000	—	—	—	175,000
Nursing Home Residents' Trust Fund	150,000	—	—	—	150,000
Total:	\$24,341,030	—	—	—	\$24,341,030

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	60,401,900	3,766,411	(134,800)	—	64,033,511
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,314,057	30,028	—	—	12,344,085
FEES & SELF-GENERATED	2,869,401	—	—	—	2,869,401
STATUTORY DEDICATIONS	24,341,030	—	—	—	24,341,030
FEDERAL FUNDS	18,466,747	15,143	—	—	18,481,890
TOTAL MEANS OF FINANCING	\$118,393,135	\$3,811,582	\$(134,800)	—	\$122,069,917
Salaries	37,515,994	2,534,269	—	—	40,050,263
Other Compensation	511,002	1,137,300	(124,800)	—	1,523,502
Related Benefits	20,414,026	188,756	—	—	20,602,782
TOTAL PERSONAL SERVICES	\$58,441,022	\$3,860,325	\$(124,800)	—	\$62,176,547
Travel	115,300	2,584	(10,000)	—	107,884
Operating Services	1,002,452	22,454	—	—	1,024,906
Supplies	202,037	4,525	—	—	206,562
TOTAL OPERATING EXPENSES	\$1,319,789	\$29,563	\$(10,000)	—	\$1,339,352
PROFESSIONAL SERVICES	\$2,966,925	\$66,459	—	—	\$3,033,384
Other Charges	36,989,420	(144,765)	—	—	36,844,655
Debt Service	—	—	—	—	—
Interagency Transfers	18,675,979	—	—	—	18,675,979
TOTAL OTHER CHARGES	\$55,665,399	\$(144,765)	—	—	\$55,520,634
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$118,393,135	\$3,811,582	\$(134,800)	—	\$122,069,917
Classified	435	6	—	—	441
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	442	6	—	—	448
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	—	12

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,869,401	—	—	—	2,869,401
Total:	\$2,869,401	—	—	—	\$2,869,401

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Early Childhood Supports and Services Fund	9,000,000	—	—	—	9,000,000
Health Care Employment Reinvestment Opportunity	15,016,030	—	—	—	15,016,030
Medical Assistance Programs Fraud Detection Fund	175,000	—	—	—	175,000
Nursing Home Residents' Trust Fund	150,000	—	—	—	150,000
Total:	\$24,341,030	—	—	—	\$24,341,030



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	60,596,043	60,401,900	3,766,411	(134,800)	—	64,033,511	3,631,611
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,215,048	12,314,057	30,028	—	—	12,344,085	30,028
FEES & SELF-GENERATED	44,430	2,869,401	—	—	—	2,869,401	—
STATUTORY DEDICATIONS	1,202,031	24,341,030	—	—	—	24,341,030	—
FEDERAL FUNDS	18,959,574	18,466,747	15,143	—	—	18,481,890	15,143
TOTAL MEANS OF FINANCING	\$88,017,127	\$118,393,135	\$3,811,582	\$(134,800)	—	\$122,069,917	\$3,676,782

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Early Childhood Supports and Services Fund	1,108,349	9,000,000	—	—	—	9,000,000	—
Health Care Employment Reinvestment Opportunity	—	15,016,030	—	—	—	15,016,030	—
Medical Assistance Programs Fraud Detection Fund	82,998	175,000	—	—	—	175,000	—
Nursing Home Residents' Trust Fund	10,684	150,000	—	—	—	150,000	—
Total:	\$1,202,031	\$24,341,030	—	—	—	\$24,341,030	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	35,884,941	37,515,994	2,534,269	—	—	40,050,263	2,534,269
Other Compensation	849,540	511,002	1,137,300	(124,800)	—	1,523,502	1,012,500
Related Benefits	20,740,977	20,414,026	188,756	—	—	20,602,782	188,756
TOTAL PERSONAL SERVICES	\$57,475,457	\$58,441,022	\$3,860,325	\$(124,800)	—	\$62,176,547	\$3,735,525
Travel	113,970	115,300	2,584	(10,000)	—	107,884	(7,416)
Operating Services	771,381	1,002,452	22,454	—	—	1,024,906	22,454
Supplies	146,403	202,037	4,525	—	—	206,562	4,525
TOTAL OPERATING EXPENSES	\$1,031,754	\$1,319,789	\$29,563	\$(10,000)	—	\$1,339,352	\$19,563
PROFESSIONAL SERVICES	\$774,569	\$2,966,925	\$66,459	—	—	\$3,033,384	\$66,459
Other Charges	11,129,983	36,989,420	(144,765)	—	—	36,844,655	(144,765)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	17,605,363	18,675,979	—	—	—	18,675,979	—
TOTAL OTHER CHARGES	\$28,735,346	\$55,665,399	\$(144,765)	—	—	\$55,520,634	\$(144,765)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$88,017,127	\$118,393,135	\$3,811,582	\$(134,800)	—	\$122,069,917	\$3,676,782
Classified	434	435	6	—	—	441	6
Unclassified	11	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	445	442	6	—	—	448	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	12	—	—	—	12	—

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	60,596,043	60,401,900	3,766,411	(134,800)	—	64,033,511	3,631,611
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,215,048	12,314,057	30,028	—	—	12,344,085	30,028
FEES & SELF-GENERATED	44,430	2,869,401	—	—	—	2,869,401	—
STATUTORY DEDICATIONS	1,202,031	24,341,030	—	—	—	24,341,030	—
FEDERAL FUNDS	18,959,574	18,466,747	15,143	—	—	18,481,890	15,143
TOTAL MEANS OF FINANCING	\$88,017,127	\$118,393,135	\$3,811,582	\$(134,800)	—	\$122,069,917	\$3,676,782

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Early Childhood Supports and Services Fund	1,108,349	9,000,000	—	—	—	9,000,000	—
Health Care Employment Reinvestment Opportunity	—	15,016,030	—	—	—	15,016,030	—
Medical Assistance Programs Fraud Detection Fund	82,998	175,000	—	—	—	175,000	—
Nursing Home Residents' Trust Fund	10,684	150,000	—	—	—	150,000	—
Total:	\$1,202,031	\$24,341,030	—	—	—	\$24,341,030	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	35,884,941	37,515,994	2,534,269	—	—	40,050,263	2,534,269
Other Compensation	849,540	511,002	1,137,300	(124,800)	—	1,523,502	1,012,500
Related Benefits	20,740,977	20,414,026	188,756	—	—	20,602,782	188,756
TOTAL PERSONAL SERVICES	\$57,475,457	\$58,441,022	\$3,860,325	\$(124,800)	—	\$62,176,547	\$3,735,525
Travel	113,970	115,300	2,584	(10,000)	—	107,884	(7,416)
Operating Services	771,381	1,002,452	22,454	—	—	1,024,906	22,454
Supplies	146,403	202,037	4,525	—	—	206,562	4,525
TOTAL OPERATING EXPENSES	\$1,031,754	\$1,319,789	\$29,563	\$(10,000)	—	\$1,339,352	\$19,563
PROFESSIONAL SERVICES	\$774,569	\$2,966,925	\$66,459	—	—	\$3,033,384	\$66,459
Other Charges	11,129,983	36,989,420	(144,765)	—	—	36,844,655	(144,765)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	17,605,363	18,675,979	—	—	—	18,675,979	—
TOTAL OTHER CHARGES	\$28,735,346	\$55,665,399	\$(144,765)	—	—	\$55,520,634	\$(144,765)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$88,017,127	\$118,393,135	\$3,811,582	\$(134,800)	—	\$122,069,917	\$3,676,782
Classified	434	435	6	—	—	441	6
Unclassified	11	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	445	442	6	—	—	448	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	12	—	—	—	12	—



This page has been intentionally left blank

Addenda

Department: 09A - LDH

Agency: 307 OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SEC01	Early Childhood Supports And Services Program	307	Office of the Secretary	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000	0
			Total:	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000	0

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

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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

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

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

TOTAL EXPENDITURES	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

307 - Office of the Secretary

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

307 - Office of the Secretary

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

307 - Office of the Secretary

3071 - Management and Finance

SEC01 - Early Childhood Supports And Services Program

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Form ID:	36020
Form Description:	307 - Children's Budget
Service:	SEC01 - Early Childhood Supports And Services Program

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

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

Who are the principal users?

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

Who primarily benefits from the service?

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

Related objectives and performance measures:

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

GENERAL ADDENDA

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 2025 - 2026, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$925,000.
(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 \$925,000 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.

96 & 10/8/24
Recipient Agency Fiscal Officer Date

Angela Hebert, MPM4 10/10/2024
Digitally signed by Angela Hebert, MPM4
DN: cn=Angela Hebert, MPM4, o=LDH/BHSF/INA,
ou=Financial Management and Operations,
email=Angela.Hebert@la.gov, c=US
Date: 2024.10.10 09:05:29 -0500
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 2025 - 2026, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$1,500,000
(Agency Name and #)

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

The reason for the Interagency Agreement is :

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

All legal services provided by PO# 2000837946 are Medicaid eligible and include:

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

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

<p style="text-align: center; color: blue; font-size: 1.2em;">AK</p> <p>Recipient Agency Fiscal Officer</p> <p>Angela Hebert, MPM4</p>	<p style="text-align: center; color: blue; font-size: 1.2em;">10/8/24</p> <p>Date</p> <p style="text-align: center;">10/10/2024</p>
<p style="font-size: 0.8em;">Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, ou=LDH/ BHSF/MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.10 00:06:58 -0500</p>	<p>Sending Agency Fiscal Officer</p> <p>Date</p>

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 2025 - 2026, 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 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 unwind, 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.

AK Recipient Agency Fiscal Officer Date 10/8/24
Angela Hebert, MPM4 Digitally signed by Angela Hebert, MPM4
DN: cn=Angela Hebert, MPM4, o=LDH/
BHSF/MVA, ou=Financial Management
and Operations, email=Angela.Hebert@la.gov, c=US
Date: 2024.10.10 00:10:33 -0500 10/10/2024
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 2025 - 2026, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$2,880,385
(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 \$2,880,385 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.

<u>96</u>	<u>10/8/24</u>
Recipient Agency Fiscal Officer	Date
Angela Hebert, MPM4	10/10/2024
<small>Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, o=LDH/ BHSF/MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.10 00:18:12 -0500</small>	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
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Administration (07-273) and LA Dept. of Health - Office of the Secretary (09-307)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from LA Dept. of Health - Office of the Secretary (09-307) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is: To cover Agency's annual cost of \$1,512 associated with the Statewide Topographic Mapping Program established in R. S. 48:36.

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date

K Look 10/4/2024
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
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering & Operations (07-276) and LA Dept. of Health - Office of the Secretary (09-307)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

from LA Dept. of Health - Office of the Secretary (09-307) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$91,962 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date

SKL 10/4/2024
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-OFFICE OF PUBLIC HEALTH (#09-326)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$150,400.
(Agency Name and #)

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

The reason for the Interagency Agreement is :

This IAT Agreement is to provide funding for an Attorney 4 position in the LDH Bureau of Legal Services, dedicated to the Office of Public Health, Bureau of Sanitarian Services, and Bureau of Engineering Services, for legal duties related to the Administrative Orders, Compliance Orders and Penalties, and the enforcement thereof, for entities regulated by these Bureaus.

9k el 10-17-24
Recipient Agency Fiscal Officer Date
Martina Stribling Digitally signed by Martina Stribling
Date: 2024.10.17 14:36:57 -05'00'
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

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

For Fiscal Year 2025 - 2026, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$255,400.
(Agency Name and #)

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

The reason for the Interagency Agreement is :

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

MS 10-16-24
Recipient Agency Fiscal Officer Date
Martina Stribling Digitally signed by Martina Stribling
Sending Agency Fiscal Officer Date: 2024.10.16 12:48:00 -05'00'
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
(8/08)

Interagency Agreement Between 09-330 LDH Office of Behavioral Health and 09-307 LDH Office of the Secretary
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 09-330 LDH Office of Behavioral Health is budgeted to receive the following revenue from
(Agency Name and #)

09-307 LDH Office of the Secretary by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:

Provides for a statewide management entity contract to implement the Early Childhood Supports and Services (ECSS). ECSS serves children and families at risk for negative outcomes due to child mental health/behavioral concerns, child/parent attachment issues, the environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health such as family housing, employment, food security, etc. The children and families served by this program are at the greatest risk of involvement with child welfare and of negative early educational outcomes (such as suspension and expulsion), and without intervention and support these children and families may experience worsening mental and emotional wellness, increasing behavioral problems in home and early education settings, increasing need for more intensive behavioral health services, and increasing risk for involvement with child welfare and juvenile justice systems. 1,500 clients statewide are estimated to be served in the program, annually, once the program is underway.

The LDH Office of the Secretary will transfer up to \$9,000,000 in FY26, for the statewide management entity contract.

Lauri Hatlelid *August 26, 2024*

Recipient Agency Fiscal Officer Date

JK EK *8/28/2024*

Sending Agency Fiscal Officer Date

OBH Revenue Coding	
LaGov Coding	
Business Area	330
Fund	3300000300
Cost Center	3301000000
Order	LDHMH0000019
GL Account	4710059

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
(8/08)

Interagency Agreement Between 09-307 LDH Office of the Secretary and 09-330 LDH Office of Behavioral Health
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 09-307 LDH Office of the Secretary is budgeted to receive the following revenue from
(Agency Name and #)

09-330 LDH Office of Behavioral Health by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:

The Office of Behavioral health (OBH) will partner with the Office of the Secretary (OS)/Employee Engagement & Training (EET) Section in the implementation of a stress management program for LDH staff in accordance with the SAPT-BG ARP Mitigation Supplement and MHGB ARP Mitigation Supplement. LDH OS/EET will hire and supervise one WAE Stress Manager with knowledge and expertise on stress management, health living, and self-care. The stress manager will provide monthly educational webinars for LDH staff on stress management strategies across the lifespan, as well as implement other relevant stress management activities that are within the scope of the hired Stress Manger's knowledge, skills and abilities.

OBH will transfer up to \$15,078 in FY26 to OS/EET, to support the salary and related benefits for one WAE Stress Manager position.

Lauri Hatlelid 9/26/2024
 Recipient Agency Fiscal Officer Date
 Digitally signed by Lauri Hatlelid
 Date: 2024.09.25 07:29:59 -05'00'

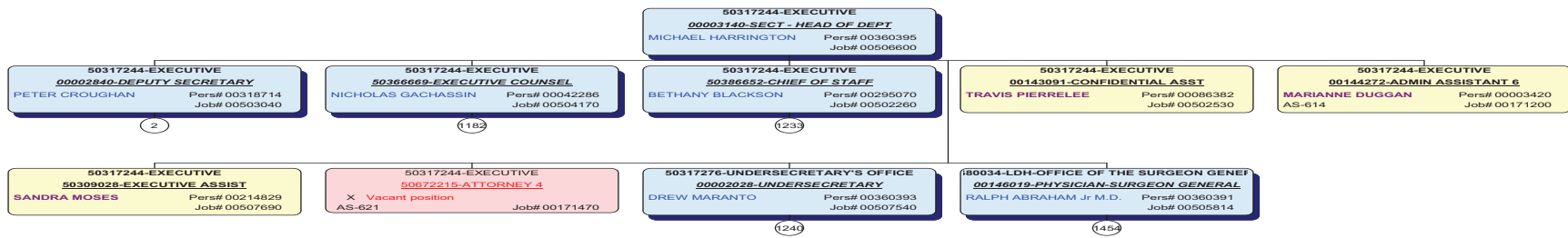
Lauri Hatlelid
 Sending Agency Fiscal Officer Date

OBH Expenditure Coding		
LaGov Coding	SAPT ARP MIT	MHBG ARP MIT
Business Area	330	330
Fund	3300000600	3300000600
Cost Center	3301010411	3301010410
Grant	U3300001.2025	U3300002.2025
Grant WBS	U330000125.330	U330000203.330
GL Account	5620069	5620069
Percentage	50%	50%

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).

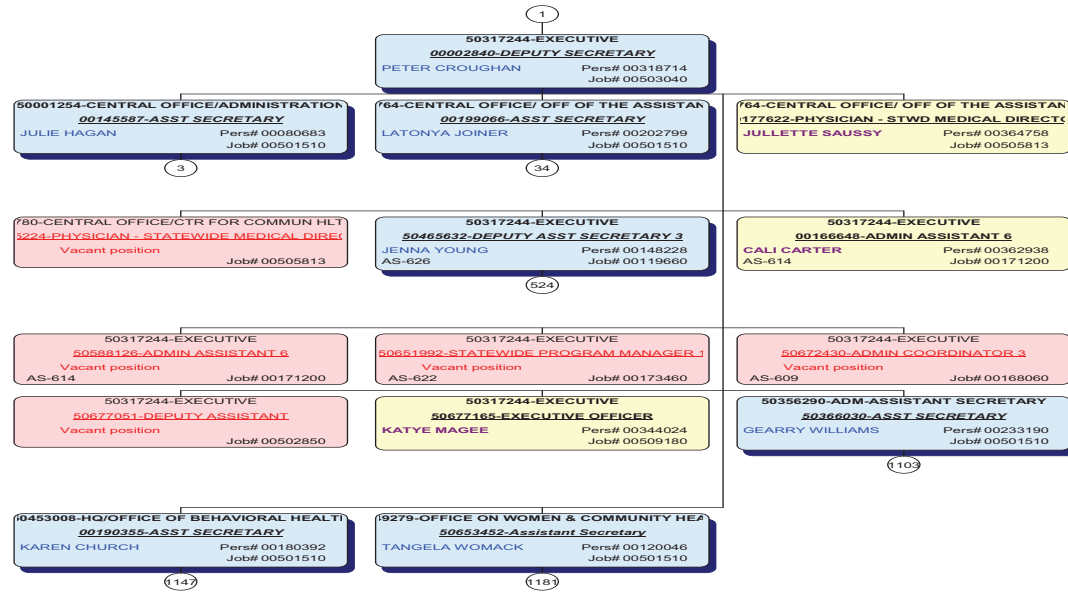
Date/Time: 10/22/2024 08:23:23

50317244-EXECUTIVE



Date/Time: 10/22/2024 08:23:23

50317244-EXECUTIVE



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 2025 - 2026, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$1,419,546.
(Agency Name and #)

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

The reason for the Interagency Agreement is :

The Bureau of Health Services Financing (BHSF) agrees to provide funding to OS to cover all costs necessary to carry out functions of the Medicaid Federal Reporting cost center

AKK Recipient Agency Fiscal Officer Date 10/8/24
Angela Hebert, MPM4 Digitally signed by Angela Hebert, MPM4
DN: cn=Angela Hebert, MPM4, o=LDH/BHSF/MVA,
ou=Financial Management and Operations,
email=angela.hebert@la.gov, c=US
Date: 2024.10.22 22:48:06 -0500 10/22/2024
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 2025 - 2026, LDH-OFFICE OF THE SECRETARY (#09-307) is budgeted to receive the following revenue \$164,169.
(Agency Name and #)

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

The reason for the Interagency Agreement is :

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

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

AK 10-22-24
Recipient Agency Fiscal Officer Date

Angela Hebert, MPM4 10/22/2024
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).



This page has been intentionally left blank

