

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$165,298,910	\$135,587,277	\$142,475,367	\$138,913,425	\$134,431,852	(\$8,043,515)	(5.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$18,350,041	\$499,672	\$499,672	\$504,014	\$499,672	\$0	0%
FEES & SELF-GENERATED	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560	589.02%
FEDERAL FUNDS	\$352,083,827	\$470,047,468	\$492,318,130	\$481,324,871	\$454,848,442	(\$37,469,688)	(7.61%)
TOTAL MEANS OF FINANCING	\$536,444,123	\$611,264,357	\$640,423,109	\$625,872,654	\$600,387,466	(\$40,035,643)	(6.25%)
Classified	994	994	994	996	994	0	0%
Unclassified	2	2	2	2	4	2	100.00%
AUTHORIZED T.O. POSITIONS	996	996	996	998	998	2	0.20%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	113	110	110	108	108	(2)	(1.82%)
POSITIONS	1,109	1,106	1,106	1,106	1,106	0	0%

305 - Medical Vendor Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$165,298,910	\$135,587,277	\$142,475,367	\$138,913,425	\$134,431,852	(\$8,043,515)	(5.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$18,350,041	\$499,672	\$499,672	\$504,014	\$499,672	\$0	0%
FEES & SELF-GENERATED	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560	589.02%
FEDERAL FUNDS	\$352,083,827	\$470,047,468	\$492,318,130	\$481,324,871	\$454,848,442	(\$37,469,688)	(7.61%)
TOTAL MEANS OF FINANCING	\$536,444,123	\$611,264,357	\$640,423,109	\$625,872,654	\$600,387,466	(\$40,035,643)	(6.25%)
Classified	994	994	994	996	994	0	0%
Unclassified	2	2	2	2	4	2	100.00%
AUTHORIZED T.O. POSITIONS	996	996	996	998	998	2	0.20%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	113	110	110	108	108	(2)	(1.82%)
POSITIONS	1,109	1,106	1,106	1,106	1,106	0	0%

3052 - Medical Vendor Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$165,298,910	\$135,587,277	\$142,475,367	\$138,913,425	\$134,431,852	(\$8,043,515)	(5.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$18,350,041	\$499,672	\$499,672	\$504,014	\$499,672	\$0	0%
FEES & SELF-GENERATED	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560	589.02%
FEDERAL FUNDS	\$352,083,827	\$470,047,468	\$492,318,130	\$481,324,871	\$454,848,442	(\$37,469,688)	(7.61%)
TOTAL MEANS OF FINANCING	\$536,444,123	\$611,264,357	\$640,423,109	\$625,872,654	\$600,387,466	(\$40,035,643)	(6.25%)
Classified	994	994	994	996	994	0	0%
Unclassified	2	2	2	2	4	2	100.00%
AUTHORIZED T.O. POSITIONS	996	996	996	998	998	2	0.20%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	113	110	110	108	108	(2)	(1.82%)
POSITIONS	1,109	1,106	1,106	1,106	1,106	0	0%

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$142,475,367	\$499,672	\$4,200,000	\$929,940	\$492,318,130	\$640,423,109	996	Existing Operating Budget
(\$11,040,606)	\$0	\$0	\$0	(\$35,151,880)	(\$46,192,486)	0	Statewide Adjustments
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Other Adjustments
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of Finance Substitution
<b>\$134,431,852</b>	<b>\$499,672</b>	<b>\$4,200,000</b>	<b>\$6,407,500</b>	<b>\$454,848,442</b>	<b>\$600,387,466</b>	<b>998</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,312,447)	\$0	\$0	\$0	(\$2,749,601)	(\$4,062,048)	0	Attrition Adjustment
(\$509)	\$0	\$0	\$0	(\$509)	(\$1,018)	0	Capitol Police
\$7,053	\$0	\$0	\$0	\$7,054	\$14,107	0	Civil Service Fees
\$101,558	\$0	\$0	\$0	\$212,767	\$314,325	0	Group Insurance Rate Adjustment for Active Employees
\$80,882	\$0	\$0	\$0	\$169,450	\$250,332	0	Group Insurance Rate Adjustment for Retirees
\$4,246	\$0	\$0	\$0	\$4,246	\$8,492	0	Maintenance in State-Owned Buildings
\$793,610	\$0	\$0	\$0	\$1,662,626	\$2,456,236	0	Market Rate Classified
(\$6,888,090)	\$0	\$0	\$0	(\$22,270,662)	(\$29,158,752)	0	Non-recurring Carryforwards
(\$80,658)	\$0	\$0	\$0	(\$80,658)	(\$161,316)	0	Office of State Procurement
(\$4,688,634)	\$0	\$0	\$0	(\$14,065,901)	(\$18,754,535)	0	Office of Technology Services (OTS)
(\$19,749)	\$0	\$0	\$0	\$0	(\$19,749)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$53,547	\$0	\$0	\$0	\$112,181	\$165,728	0	Related Benefits Base Adjustment
\$9,006	\$0	\$0	\$0	\$9,006	\$18,012	0	Rent in State-Owned Buildings
(\$319,084)	\$0	\$0	\$0	(\$668,487)	(\$987,571)	0	Retirement Rate Adjustment
\$26,622	\$0	\$0	\$0	\$26,622	\$53,244	0	Risk Management
\$1,176,187	\$0	\$0	\$0	\$2,464,133	\$3,640,320	0	Salary Base Adjustment
\$16,296	\$0	\$0	\$0	\$16,295	\$32,591	0	State Treasury Fees
(\$442)	\$0	\$0	\$0	(\$442)	(\$884)	0	UPS Fees
<b>(\$11,040,606)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,151,880)</b>	<b>(\$46,192,486)</b>	<b>0</b>	<b>Total</b>

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Total

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$0	\$0	\$0	\$12,416,897	\$12,416,897	0	Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities.
\$0	\$0	\$0	\$0	\$2,791,800	\$2,791,800	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services.
\$8,364,886	\$0	\$0	\$0	\$25,094,656	\$33,459,542	0	Provides funding for eligibility and enrollment module.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides funding from Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
(\$4,890,235)	\$0	\$0	\$0	(\$6,452,814)	(\$11,343,049)	0	Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required.
\$0	\$0	\$0	\$0	(\$37,668,347)	(\$37,668,347)	0	Reduces excess budget authority to align with historical expenditures.
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Total

STATE OF LOUISIANA  
Adjustments Report  
Enacted

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$142,475,367	\$499,672	\$4,200,000	\$929,940	\$492,318,130	\$640,423,109	996	Existing Operating Budget as of 12/01/2024
(\$11,040,606)	\$0	\$0	\$0	(\$35,151,880)	(\$46,192,486)	0	Statewide Adjustments
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Other Adjustments
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of Finance Substitution
<b>\$134,431,852</b>	<b>\$499,672</b>	<b>\$4,200,000</b>	<b>\$6,407,500</b>	<b>\$454,848,442</b>	<b>\$600,387,466</b>	<b>998</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,312,447)	\$0	\$0	\$0	(\$2,749,601)	(\$4,062,048)	0	Attrition Adjustment
(\$509)	\$0	\$0	\$0	(\$509)	(\$1,018)	0	Capitol Police
\$7,053	\$0	\$0	\$0	\$7,054	\$14,107	0	Civil Service Fees
\$101,558	\$0	\$0	\$0	\$212,767	\$314,325	0	Group Insurance Rate Adjustment for Active Employees
\$80,882	\$0	\$0	\$0	\$169,450	\$250,332	0	Group Insurance Rate Adjustment for Retirees
\$4,246	\$0	\$0	\$0	\$4,246	\$8,492	0	Maintenance in State-Owned Buildings
\$793,610	\$0	\$0	\$0	\$1,662,626	\$2,456,236	0	Market Rate Classified
(\$6,888,090)	\$0	\$0	\$0	(\$22,270,662)	(\$29,158,752)	0	Non-recurring Carryforwards
(\$80,658)	\$0	\$0	\$0	(\$80,658)	(\$161,316)	0	Office of State Procurement
(\$4,688,634)	\$0	\$0	\$0	(\$14,065,901)	(\$18,754,535)	0	Office of Technology Services (OTS)
(\$19,749)	\$0	\$0	\$0	\$0	(\$19,749)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$53,547	\$0	\$0	\$0	\$112,181	\$165,728	0	Related Benefits Base Adjustment
\$9,006	\$0	\$0	\$0	\$9,006	\$18,012	0	Rent in State-Owned Buildings
(\$319,084)	\$0	\$0	\$0	(\$668,487)	(\$987,571)	0	Retirement Rate Adjustment
\$26,622	\$0	\$0	\$0	\$26,622	\$53,244	0	Risk Management
\$1,176,187	\$0	\$0	\$0	\$2,464,133	\$3,640,320	0	Salary Base Adjustment
\$16,296	\$0	\$0	\$0	\$16,295	\$32,591	0	State Treasury Fees
(\$442)	\$0	\$0	\$0	(\$442)	(\$884)	0	UPS Fees
<b>(\$11,040,606)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,151,880)</b>	<b>(\$46,192,486)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 305 - Medical Vendor Administration

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$0	\$0	\$0	\$12,416,897	\$12,416,897	0	Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities.
\$0	\$0	\$0	\$0	\$2,791,800	\$2,791,800	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services.
\$8,364,886	\$0	\$0	\$0	\$25,094,656	\$33,459,542	0	Provides funding for eligibility and enrollment module.

305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides funding from Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
(\$4,890,235)	\$0	\$0	\$0	(\$6,452,814)	(\$11,343,049)	0	Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required.
\$0	\$0	\$0	\$0	(\$37,668,347)	(\$37,668,347)	0	Reduces excess budget authority to align with historical expenditures.
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 3052 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$142,475,367	\$499,672	\$4,200,000	\$929,940	\$492,318,130	\$640,423,109	996	Existing Operating Budget as of 12/01/2024
(\$11,040,606)	\$0	\$0	\$0	(\$35,151,880)	(\$46,192,486)	0	Statewide Adjustments
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Other Adjustments
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of Finance Substitution
<b>\$134,431,852</b>	<b>\$499,672</b>	<b>\$4,200,000</b>	<b>\$6,407,500</b>	<b>\$454,848,442</b>	<b>\$600,387,466</b>	<b>998</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,312,447)	\$0	\$0	\$0	(\$2,749,601)	(\$4,062,048)	0	Attrition Adjustment
(\$509)	\$0	\$0	\$0	(\$509)	(\$1,018)	0	Capitol Police
\$7,053	\$0	\$0	\$0	\$7,054	\$14,107	0	Civil Service Fees
\$101,558	\$0	\$0	\$0	\$212,767	\$314,325	0	Group Insurance Rate Adjustment for Active Employees
\$80,882	\$0	\$0	\$0	\$169,450	\$250,332	0	Group Insurance Rate Adjustment for Retirees
\$4,246	\$0	\$0	\$0	\$4,246	\$8,492	0	Maintenance in State-Owned Buildings
\$793,610	\$0	\$0	\$0	\$1,662,626	\$2,456,236	0	Market Rate Classified
(\$6,888,090)	\$0	\$0	\$0	(\$22,270,662)	(\$29,158,752)	0	Non-recurring Carryforwards
(\$80,658)	\$0	\$0	\$0	(\$80,658)	(\$161,316)	0	Office of State Procurement
(\$4,688,634)	\$0	\$0	\$0	(\$14,065,901)	(\$18,754,535)	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$19,749)	\$0	\$0	\$0	\$0	(\$19,749)	0	
\$53,547	\$0	\$0	\$0	\$112,181	\$165,728	0	Related Benefits Base Adjustment
\$9,006	\$0	\$0	\$0	\$9,006	\$18,012	0	Rent in State-Owned Buildings
(\$319,084)	\$0	\$0	\$0	(\$668,487)	(\$987,571)	0	Retirement Rate Adjustment
\$26,622	\$0	\$0	\$0	\$26,622	\$53,244	0	Risk Management
\$1,176,187	\$0	\$0	\$0	\$2,464,133	\$3,640,320	0	Salary Base Adjustment
\$16,296	\$0	\$0	\$0	\$16,295	\$32,591	0	State Treasury Fees
(\$442)	\$0	\$0	\$0	(\$442)	(\$884)	0	UPS Fees
<b>(\$11,040,606)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,151,880)</b>	<b>(\$46,192,486)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3052 - Medical Vendor Administration

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$0	\$0	\$0	\$12,416,897	\$12,416,897	0	Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities.
\$0	\$0	\$0	\$0	\$2,791,800	\$2,791,800	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services.
\$8,364,886	\$0	\$0	\$0	\$25,094,656	\$33,459,542	0	Provides funding for eligibility and enrollment module.

3052 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides funding from Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
(\$4,890,235)	\$0	\$0	\$0	(\$6,452,814)	(\$11,343,049)	0	Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required.
\$0	\$0	\$0	\$0	(\$37,668,347)	(\$37,668,347)	0	Reduces excess budget authority to align with historical expenditures.
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Total

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$59,768,353	\$60,612,401	\$60,612,401	\$66,100,778	\$63,527,928	\$2,915,527
Other Compensation	\$3,996,044	\$1,834,843	\$1,834,843	\$1,834,843	\$1,643,899	(\$190,944)
Related Benefits	\$37,962,783	\$37,185,495	\$37,185,495	\$37,536,488	\$36,218,485	(\$967,010)
TOTAL PERSONAL SERVICES	\$101,727,180	\$99,632,739	\$99,632,739	\$105,472,109	\$101,390,312	\$1,757,573
Travel	\$109,485	\$220,219	\$220,219	\$224,931	\$187,187	(\$33,032)
Operating Services	\$4,306,024	\$4,091,880	\$4,091,880	\$4,179,446	\$4,091,880	\$0
Supplies	\$102,489	\$263,125	\$263,125	\$268,756	\$223,657	(\$39,468)
TOTAL OPERATING EXPENSES	\$4,517,998	\$4,575,224	\$4,575,224	\$4,673,133	\$4,502,724	(\$72,500)
PROFESSIONAL SERVICES	\$115,964,938	\$277,107,320	\$277,651,320	\$283,037,417	\$305,013,539	\$27,362,219
Other Charges	\$132,299,216	\$53,705,752	\$56,048,453	\$53,705,752	\$54,225,898	(\$1,822,555)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,934,792	\$176,243,322	\$202,515,373	\$178,984,243	\$135,254,993	(\$67,260,380)
TOTAL OTHER CHARGES	\$314,234,008	\$229,949,074	\$258,563,826	\$232,689,995	\$189,480,891	(\$69,082,935)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$536,444,123	\$611,264,357	\$640,423,109	\$625,872,654	\$600,387,466	(\$40,035,643)
Classified	994	994	994	996	994	0
Unclassified	2	2	2	2	4	2
AUTHORIZED T.O. POSITIONS	996	996	996	998	998	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	113	110	110	108	108	(2)
POSITIONS	1,109	1,106	1,106	1,106	1,106	0

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 305 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$59,768,353	\$60,612,401	\$60,612,401	\$66,100,778	\$63,527,928	\$2,915,527
Other Compensation	\$3,996,044	\$1,834,843	\$1,834,843	\$1,834,843	\$1,643,899	(\$190,944)
Related Benefits	\$37,962,783	\$37,185,495	\$37,185,495	\$37,536,488	\$36,218,485	(\$967,010)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$101,727,180</b>	<b>\$99,632,739</b>	<b>\$99,632,739</b>	<b>\$105,472,109</b>	<b>\$101,390,312</b>	<b>\$1,757,573</b>
Travel	\$109,485	\$220,219	\$220,219	\$224,931	\$187,187	(\$33,032)
Operating Services	\$4,306,024	\$4,091,880	\$4,091,880	\$4,179,446	\$4,091,880	\$0
Supplies	\$102,489	\$263,125	\$263,125	\$268,756	\$223,657	(\$39,468)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,517,998</b>	<b>\$4,575,224</b>	<b>\$4,575,224</b>	<b>\$4,673,133</b>	<b>\$4,502,724</b>	<b>(\$72,500)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$115,964,938</b>	<b>\$277,107,320</b>	<b>\$277,651,320</b>	<b>\$283,037,417</b>	<b>\$305,013,539</b>	<b>\$27,362,219</b>
Other Charges	\$132,299,216	\$53,705,752	\$56,048,453	\$53,705,752	\$54,225,898	(\$1,822,555)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,934,792	\$176,243,322	\$202,515,373	\$178,984,243	\$135,254,993	(\$67,260,380)
<b>TOTAL OTHER CHARGES</b>	<b>\$314,234,008</b>	<b>\$229,949,074</b>	<b>\$258,563,826</b>	<b>\$232,689,995</b>	<b>\$189,480,891</b>	<b>(\$69,082,935)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$536,444,123</b>	<b>\$611,264,357</b>	<b>\$640,423,109</b>	<b>\$625,872,654</b>	<b>\$600,387,466</b>	<b>(\$40,035,643)</b>
Classified	994	994	994	996	994	0
Unclassified	2	2	2	2	4	2
<b>AUTHORIZED T.O. POSITIONS</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>998</b>	<b>998</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>113</b>	<b>110</b>	<b>110</b>	<b>108</b>	<b>108</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,109</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

## 3052 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$59,768,353	\$60,612,401	\$60,612,401	\$66,100,778	\$63,527,928	\$2,915,527
Other Compensation	\$3,996,044	\$1,834,843	\$1,834,843	\$1,834,843	\$1,643,899	(\$190,944)
Related Benefits	\$37,962,783	\$37,185,495	\$37,185,495	\$37,536,488	\$36,218,485	(\$967,010)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$101,727,180</b>	<b>\$99,632,739</b>	<b>\$99,632,739</b>	<b>\$105,472,109</b>	<b>\$101,390,312</b>	<b>\$1,757,573</b>
Travel	\$109,485	\$220,219	\$220,219	\$224,931	\$187,187	(\$33,032)
Operating Services	\$4,306,024	\$4,091,880	\$4,091,880	\$4,179,446	\$4,091,880	\$0
Supplies	\$102,489	\$263,125	\$263,125	\$268,756	\$223,657	(\$39,468)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,517,998</b>	<b>\$4,575,224</b>	<b>\$4,575,224</b>	<b>\$4,673,133</b>	<b>\$4,502,724</b>	<b>(\$72,500)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$115,964,938</b>	<b>\$277,107,320</b>	<b>\$277,651,320</b>	<b>\$283,037,417</b>	<b>\$305,013,539</b>	<b>\$27,362,219</b>
Other Charges	\$132,299,216	\$53,705,752	\$56,048,453	\$53,705,752	\$54,225,898	(\$1,822,555)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,934,792	\$176,243,322	\$202,515,373	\$178,984,243	\$135,254,993	(\$67,260,380)
<b>TOTAL OTHER CHARGES</b>	<b>\$314,234,008</b>	<b>\$229,949,074</b>	<b>\$258,563,826</b>	<b>\$232,689,995</b>	<b>\$189,480,891</b>	<b>(\$69,082,935)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$536,444,123</b>	<b>\$611,264,357</b>	<b>\$640,423,109</b>	<b>\$625,872,654</b>	<b>\$600,387,466</b>	<b>(\$40,035,643)</b>
Classified	994	994	994	996	994	0
Unclassified	2	2	2	2	4	2
<b>AUTHORIZED T.O. POSITIONS</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>998</b>	<b>998</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>113</b>	<b>110</b>	<b>110</b>	<b>108</b>	<b>108</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,109</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>	<b>0</b>

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Total:	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Medical Assistance Programs Fraud Detection Fu	\$711,345	\$929,940	\$929,940	\$930,344	\$1,407,500	\$477,560
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Total:	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560

305 - Medical Vendor Administration

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Total:	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Medical Assistance Programs Fraud Detection Fu	\$711,345	\$929,940	\$929,940	\$930,344	\$1,407,500	\$477,560
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Total:	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560

3052 - Medical Vendor Administration

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Total:	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Medical Assistance Programs Fraud Detection Fu	\$711,345	\$929,940	\$929,940	\$930,344	\$1,407,500	\$477,560
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Total:	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560