

Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health
307 — Office of the Secretary



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health PHYSICAL ADDRESS: 628 N. 4th Street, Baton Rouge, Louisiana
BUDGET UNIT: Office of the Secretary _____
SCHEDULE NUMBER: 09-307 ZIP CODE: 70821-1349
TELEPHONE NUMBER: 225-342-9500 WEB ADDRESS: 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.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Dr. Courtney N. Phillips, Secretary</u> DATE: <u>10/24/22</u> EMAIL ADDRESS: <u>COURTNEY.PHILLIPS@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Ruth Johnson, Undersecretary</u> DATE: _____ EMAIL ADDRESS: <u>RUTH.JOHNSON3@LA.GOV</u></p>
<p>PROGRAM CONTACT PERSON: <u>Paula Matherne</u> TITLE: <u>Budget Administrator 2</u> TELEPHONE NUMBER: <u>225-342-4309</u> EMAIL ADDRESS: <u>PAULA.MATHERNE@LA.GOV</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Monique Cross</u> TITLE: <u>Budget Administrator 3</u> TELEPHONE NUMBER: <u>225-342-4301</u> EMAIL ADDRESS: <u>MONIQUE.CROSS@LA.GOV</u></p>

Operational Plan

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 09 Louisiana Department of Health

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 GOAL(S):

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

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

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 GOAL(S):

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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Louisiana Department of Health (LDH) is committed to providing health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders. It is our mission to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

The Office of the Secretary (adherence to departmental policies) has the following policies in place that are helpful and beneficial to women and children:

POLICY NUMBER: 26.2

SUBJECT: CRISIS LEAVE POOL

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Office of Management and Finance

PROGRAM AUTHORIZATION: R.S. 36:251 C.(1)

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 GOAL(S):

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 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 is responsible for preparing and distributing information relevant to all operations of the department. The bureau's main functions involve public information, internal communications and computer graphics.

Governmental Relations & Community Partnerships section serves as a support unit for critical research and input to the executive staff on management, policy and legislative decision making, and 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 Louisianians 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 provide an opportunity for competition, and physical activities for all ages, skill levels, and economic demographics. Some of the sporting events include: basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting and track & field. The Governor's Council on Physical Fitness and Sports also hosts "Own Your Own Health," a program that allows Louisianians to track their fitness and nutrition levels online by forming teams of two or more people for adults, and ten or more for youth. These programs foster and encourage ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness. The Fitness Council also provides training, teaching strategies, authentic assessment and best practice information to K-12 teachers in the areas of health and physical education. The primary purpose of this project called, Tour de Fitness, is to in-service and equip teachers with developmentally appropriate information regarding smoking cessation, the dangers of tobacco (smokeless and smoking), techniques to make their physical education lessons more physically active, and assessment opportunities to measure physical fitness.

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.

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 as a health care provider of a licensed and/or certified facility, regardless of payor source (Medicare, Medicaid, private pay, etc.). HSS also provides oversight for the administration and certification of both the certified nurse aide and direct service worker registry; imposes civil monetary sanctions on non-compliant health care providers; 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.

PROGRAM ID: A - Office of Management and Finance
 PROGRAM ACTIVITY: Executive Administration and Program Support

1.

K

 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: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
10029	K	Percentage of Office of the Secretary indicators meeting or exceeding established targets	90%	64%	90%	90%	85%		
24100	S	Percentage of the department's employees receiving Performance Evaluation System (PES) evaluations by the due date	90%	97.8%	90%	90%	90%		

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-307 Office of the Secretary
 PROGRAM ID: A - Office of Management and Finance
 PROGRAM ACTIVITY: Executive Administration and Program Support

- 2.

S

 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 Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
24106	S	Number of participants in the Governor's Games events	250,000	93,226 ¹	250,000	250,000	265,000		

¹ Participation levels have not yet reached pre-COVID levels.
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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-307 Office of the Secretary
 PROGRAM ID: A: Office of Management and Finance
 PROGRAM ACTIVITY: Financial Services

- 3.

K

 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, and excellence in customer service.

Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24107	K	Percentage of invoices paid within 90 days of receipt	95%	98%	95%	95%	95%		
24108	K	Percentage of budget related documents submitted in accordance with DOA and Legislative timelines	98%	100%	98%	98%	99%		

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-307 Office of the Secretary
 PROGRAM ID: A: Office of Management and Finance
 PROGRAM ACTIVITY: Legal Services

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12050	Number of cases litigated	618	580	424	369	375
12051	Amount recovered	\$5,460,612.28	\$6,395,150.87	\$4,272,246.00	\$2,710,791.91	\$2,897,904.88

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-307 Office of the Secretary
 PROGRAM ID: A: Office of Management and Finance
 PROGRAM ACTIVITY: Health Standards

5.

K

 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: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
16533	K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section	95%	99%	95%	95%	95%		
16534	K	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section	95%	100%	95%	95%	95%		
16535	K	Percentage of licensing surveys conducted	80%	72.8%	80%	80%	80%		

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-307 Office of the Secretary
 PROGRAM ID: A: Office of Management and Finance
 PROGRAM ACTIVITY: Health Standards

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12031	Number of facilities (unduplicated)	8,413	8,458	8,544	9,108	9,274
16536	Number of licensing surveys conducted	1,464	1,534	1,064	823	1,224
12032	Number of certified facilities	6,604	6,694	6,898	7,462	7,639
12033	Number of licensed facilities	3,559	3,509	3,413	3,432	3,433
10009	Number of facilities out of compliance	517	485	349	399	535
10011	Number of facilities terminated	191	233	218	150	178
10012	Percentage of facilities out of compliance	6.1%	5.7%	4.1%	4.4%	5.8%
10010	Number of facilities sanctioned	213	330	303	37	131

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	54,434,721	57,183,879	61,882,050	4,698,171	8.22%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,394,264	11,781,441	11,804,466	23,025	0.20%
FEES & SELF-GENERATED	16,522	2,869,401	2,869,401	—	—
STATUTORY DEDICATIONS	53,963	9,557,250	9,557,250	—	—
FEDERAL FUNDS	16,967,830	21,495,464	21,511,487	16,023	0.07%
TOTAL MEANS OF FINANCING	\$80,867,300	\$102,887,435	\$107,624,654	\$4,737,219	4.60%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	16,522	2,869,401	2,869,401	—	—
Total:	\$16,522	\$2,869,401	\$2,869,401	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Nursing Home Residents' Trust Fund	—	150,000	150,000	—	—
Medical Assistance Programs Fraud Detect	53,963	407,250	407,250	—	—
Early Childhood Supports and Services	—	9,000,000	9,000,000	—	—
Total:	\$53,963	\$9,557,250	\$9,557,250	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	30,807,802	33,833,207	35,552,381	1,719,174	5.08%
Other Compensation	1,217,526	943,796	1,405,815	462,019	48.95%
Related Benefits	17,359,205	19,070,016	21,540,559	2,470,543	12.96%
TOTAL PERSONAL SERVICES	\$49,384,532	\$53,847,019	\$58,498,755	\$4,651,736	8.64%
Travel	36,620	107,300	109,843	2,543	2.37%
Operating Services	895,218	983,521	1,006,830	23,309	2.37%
Supplies	133,554	177,805	182,019	4,214	2.37%
TOTAL OPERATING EXPENSES	\$1,065,392	\$1,268,626	\$1,298,692	\$30,066	2.37%
PROFESSIONAL SERVICES	\$610,680	\$2,338,231	\$2,393,648	\$55,417	2.37%
Other Charges	10,863,310	24,516,665	24,516,665	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	18,943,387	20,916,894	20,916,894	—	—
TOTAL OTHER CHARGES	\$29,806,696	\$45,433,559	\$45,433,559	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$80,867,300	\$102,887,435	\$107,624,654	\$4,737,219	4.60%

Agency Positions

Classified	414	423	424	1	0.24%
Unclassified	11	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	425	434	435	1	0.23%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	13	—	—
TOTAL POSITIONS	438	447	448	1	0.22%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	54,434,721	57,183,879	61,882,050	4,698,171
Interagency Transfers	9,394,264	11,781,441	11,804,466	23,025
Fees & Self-Generated	16,522	2,869,401	2,869,401	—
Nursing Home Residents' Trust Fund	—	150,000	150,000	—
Medical Assistance Programs Fraud Detect	53,963	407,250	407,250	—
Early Childhood Supports and Services	—	9,000,000	9,000,000	—
Federal Funds	16,967,830	21,495,464	21,511,487	16,023
Total:	\$80,867,300	\$102,887,435	\$107,624,654	\$4,737,219

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,719,174	1,719,174
5110010	SAL-CLASS-TO-REG	28,182,670	31,140,775	31,140,775	—
5110015	SAL-CLASS-TO-OT	579,116	639,396	639,396	—
5110020	SAL-CLASS-TO-TERM	408,212	438,937	438,937	—
5110025	SAL-UNCLASS-TO-REG	1,546,300	1,545,049	1,545,049	—
5110030	SAL-UNCLASS-TO-OT	65,173	42,717	42,717	—
5110035	SAL-UNCLASS-TO-TERM	26,330	26,333	26,333	—
Total Salaries:		\$30,807,802	\$33,833,207	\$35,552,381	\$1,719,174

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	943,796	1,405,815	462,019
5120010	COMPENSATION/WAGES	1,204,804	—	—	—
5120035	STUDENT LABOR	5,067	—	—	—

Other Compensation (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	7,635	—	—	—
5120110	COMP-CL-NON TO-TERM	20	—	—	—
Total Other Compensation:		\$1,217,526	\$943,796	\$1,405,815	\$462,019

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,470,543	2,470,543
5130010	RET CONTR-STATE EMP	10,651,617	11,702,717	11,702,717	—
5130015	RET CONTR-SCHOOL EMP	34,229	37,501	37,501	—
5130020	RET CONTR-TEACHERS	150,839	165,263	165,263	—
5130050	POSTRET BENEFITS	3,070,693	3,364,310	3,364,310	—
5130055	FICA TAX (OASDI)	20,407	22,358	22,358	—
5130060	MEDICARE TAX	431,249	480,075	480,075	—
5130070	GRP INS CONTRIBUTION	2,993,513	3,290,499	3,290,499	—
5130085	OTH RELATED BENEFIT	(537)	—	—	—
5130090	TAXABLE FRINGE BEN	7,194	7,293	7,293	—
Total Related Benefits:		\$17,359,205	\$19,070,016	\$21,540,559	\$2,470,543

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	107,300	109,843	2,543
5210010	IN-STATE TRAVEL-ADM	1,049	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,108	—	—	—
5210020	IN-STATE TRAV-FIELD	10,969	—	—	—
5210030	IN-STATE TRV-IT/TRN	12,540	—	—	—
5210055	OUT-OF-STTRV-CONF	7,719	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	1,580	—	—	—
5210110	CONFERENCE REG FEES	1,655	—	—	—
Total Travel:		\$36,620	\$107,300	\$109,843	\$2,543

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	983,521	1,006,830	23,309
5310004	SERV-BANK FEES	213,120	—	—	—
5310009	SERV-MOVING SERVICES	2,721	—	—	—
5310010	SERV-DUES & OTHER	1,665	—	—	—
5310011	SERV-SUBSCRIPTIONS	24,006	—	—	—
5310015	SERV-SECURITY	3,000	—	—	—
5310017	SERV-DOC DESTRUCTION	306	—	—	—
5310040	SERV-BANK (NON-DEBT)	5,588	—	—	—
5310049	SERV-DUES & OTHER	542	—	—	—
5310050	SERV-DUES & OTHER	17,720	—	—	—
5310400	SERV-MISC	14,122	—	—	—
5330001	MAINT-BUILDINGS	4,241	—	—	—
5330007	MAINT-PROPERTY	15,496	—	—	—
5330012	MAINT-JANITORIAL	2,296	—	—	—
5330018	MAINT-AUTO REPAIRS	(3)	—	—	—
5340010	RENT-REAL ESTATE	434,065	—	—	—
5340015	RENT-OPER COST-BLDG	27,033	—	—	—
5340020	RENT-EQUIPMENT	44,847	—	—	—
5350002	UTIL-DATA LINE/CIRCT	10,413	—	—	—
5350004	UTIL-TELEPHONE SERV	41,797	—	—	—
5350005	UTIL-OTHER COMM SERV	30,893	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	344	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,008	—	—	—
Total Operating Services:		\$895,218	\$983,521	\$1,006,830	\$23,309

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	177,805	182,019	4,214
5410001	SUP-OFFICE SUPPLIES	75,600	—	—	—
5410002	SUP-TELEPH & ACCESS	105	—	—	—
5410003	SUP-BANKING	443	—	—	—
5410006	SUP-COMPUTER	4,736	—	—	—
5410016	SUP-BLD	170	—	—	—
5410017	SUP-JANITORIAL	2,986	—	—	—
5410020	SUP-COMMUNICATIONS	546	—	—	—
5410036	SUP-FUELTRAC	48,038	—	—	—
5410400	SUP-OTHER	930	—	—	—
Total Supplies:		\$133,554	\$177,805	\$182,019	\$4,214

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,338,231	2,393,648	55,417
5510003	PROF SERV-MGT CONSUL	11,250	—	—	—
5510005	PROF SERV-LEGAL	62,366	—	—	—
5510007	PROF SERV-MED/DEN	303,462	—	—	—
5510012	PROF SERV-EDUCATION	27,160	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510020	PROF SERV-BLD/CONSTR	1,521	—	—	—
5510400	PROF SERV-OTHER	204,921	—	—	—
Total Professional Services:		\$610,680	\$2,338,231	\$2,393,648	\$55,417

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	24,266,665	24,266,665	—
5610001	LOC AID-LOCL SCHL BD	5,811	—	—	—
5620063	MISC-OPERATNG SVCS	578,178	—	—	—
5620064	MISC-PROF SVCS	7,548,480	—	—	—
5620065	MISC-SUPPLIES OTHER	347,736	—	—	—
5620066	MISC-TRVL IN STATE	612,444	—	—	—
5620067	MISC-TR OUT OF STATE	1,453	—	—	—
5620076	MISC-OC-WAGES	712,999	—	—	—
5620078	MISC-OC-RETIRE-STEM	272,846	—	—	—
5620082	MISC-OC-MEDICARE TAX	9,814	—	—	—
5620083	MISC-OC-GRP INS CONT	75,667	—	—	—
5620102	MISC-LEGAL SVCS	364,743	—	—	—
5620137	MISC-OC-PS-MEDICAL	270,000	250,000	250,000	—
5620160	MISC-TRVL IN STATE	61,470	—	—	—
5620161	MISC-TR OUT OF STATE	1,000	—	—	—
5620162	MISC-TR OUT OF STATE	669	—	—	—
Total Other Charges:		\$10,863,310	\$24,516,665	\$24,516,665	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	20,916,894	20,916,894	—
5950001	IAT-COMMODITY/SERV	270,000	—	—	—
5950007	IAT-PRINTING	2,289	—	—	—
5950008	IAT-POSTAGE	37,332	—	—	—
5950014	IAT-TELEPHONE	335,064	—	—	—
5950015	IAT-TELE-LAND LINES	43	—	—	—
5950017	IAT-INSURANCE	2,369	—	—	—
5950026	IAT-RENTALS	1,629,605	—	—	—
5950033	IAT-INTER AGY TRANS	14,716	—	—	—
5950049	IAT-CIVIL SERVICE	210,335	—	—	—
5950050	IAT-ORM INSURANCE	726,706	—	—	—
5950051	IAT-OSUP	26,920	—	—	—
5950052	IAT-LEG. AUDITOR	3,176,606	—	—	—
5950055	IAT-ADMIN LAW JUDGE	4,258,544	—	—	—
5950057	IAT-CAP POL-BLD SEC	359,533	—	—	—
5950058	IAT-TECH SVCS	7,867,784	—	—	—
5950059	IAT-ST PROCUREMENT	25,540	—	—	—
Total Interagency Transfers:		\$18,943,387	\$20,916,894	\$20,916,894	—
Total Agency Expenditures:		\$80,867,300	\$102,887,435	\$107,624,654	\$4,737,219

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	54,434,721	57,183,879	61,882,050	4,698,171	8.22%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,394,264	11,781,441	11,804,466	23,025	0.20%
FEES & SELF-GENERATED	16,522	2,869,401	2,869,401	—	—
STATUTORY DEDICATIONS	53,963	9,557,250	9,557,250	—	—
FEDERAL FUNDS	16,967,830	21,495,464	21,511,487	16,023	0.07%
TOTAL MEANS OF FINANCING	\$80,867,300	\$102,887,435	\$107,624,654	\$4,737,219	4.60%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	16,522	2,869,401	2,869,401	—	—
Total:	\$16,522	\$2,869,401	\$2,869,401	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Nursing Home Residents' Trust Fund	—	150,000	150,000	—	—
Medical Assistance Programs Fraud Detect	53,963	407,250	407,250	—	—
Early Childhood Supports and Services	—	9,000,000	9,000,000	—	—
Total:	\$53,963	\$9,557,250	\$9,557,250	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	30,807,802	33,833,207	35,552,381	1,719,174	5.08%
Other Compensation	1,217,526	943,796	1,405,815	462,019	48.95%
Related Benefits	17,359,205	19,070,016	21,540,559	2,470,543	12.96%
TOTAL PERSONAL SERVICES	\$49,384,532	\$53,847,019	\$58,498,755	\$4,651,736	8.64%
Travel	36,620	107,300	109,843	2,543	2.37%
Operating Services	895,218	983,521	1,006,830	23,309	2.37%
Supplies	133,554	177,805	182,019	4,214	2.37%
TOTAL OPERATING EXPENSES	\$1,065,392	\$1,268,626	\$1,298,692	\$30,066	2.37%
PROFESSIONAL SERVICES	\$610,680	\$2,338,231	\$2,393,648	\$55,417	2.37%
Other Charges	10,863,310	24,516,665	24,516,665	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	18,943,387	20,916,894	20,916,894	—	—
TOTAL OTHER CHARGES	\$29,806,696	\$45,433,559	\$45,433,559	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$80,867,300	\$102,887,435	\$107,624,654	\$4,737,219	4.60%

Program Positions

Classified	414	423	424	1	0.24%
Unclassified	11	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	425	434	435	1	0.23%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	13	—	—
TOTAL POSITIONS	438	447	448	1	0.22%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	54,434,721	57,183,879	61,882,050	4,698,171
Interagency Transfers	9,394,264	11,781,441	11,804,466	23,025
Fees & Self-Generated	16,522	2,869,401	2,869,401	—
Nursing Home Residents' Trust Fund	—	150,000	150,000	—
Medical Assistance Programs Fraud Detect	53,963	407,250	407,250	—
Early Childhood Supports and Services	—	9,000,000	9,000,000	—
Federal Funds	16,967,830	21,495,464	21,511,487	16,023
Total:	\$80,867,300	\$102,887,435	\$107,624,654	\$4,737,219

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,719,174	1,719,174
5110010	SAL-CLASS-TO-REG	28,182,670	31,140,775	31,140,775	—
5110015	SAL-CLASS-TO-OT	579,116	639,396	639,396	—
5110020	SAL-CLASS-TO-TERM	408,212	438,937	438,937	—
5110025	SAL-UNCLASS-TO-REG	1,546,300	1,545,049	1,545,049	—
5110030	SAL-UNCLASS-TO-OT	65,173	42,717	42,717	—
5110035	SAL-UNCLASS-TO-TERM	26,330	26,333	26,333	—
Total Salaries:		\$30,807,802	\$33,833,207	\$35,552,381	\$1,719,174

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	943,796	1,405,815	462,019
5120010	COMPENSATION/WAGES	1,204,804	—	—	—
5120035	STUDENT LABOR	5,067	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	7,635	—	—	—
5120110	COMP-CL-NON TO-TERM	20	—	—	—
Total Other Compensation:		\$1,217,526	\$943,796	\$1,405,815	\$462,019

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,470,543	2,470,543
5130010	RET CONTR-STATE EMP	10,651,617	11,702,717	11,702,717	—
5130015	RET CONTR-SCHOOL EMP	34,229	37,501	37,501	—
5130020	RET CONTR-TEACHERS	150,839	165,263	165,263	—
5130050	POSTRET BENEFITS	3,070,693	3,364,310	3,364,310	—
5130055	FICA TAX (OASDI)	20,407	22,358	22,358	—
5130060	MEDICARE TAX	431,249	480,075	480,075	—
5130070	GRP INS CONTRIBUTION	2,993,513	3,290,499	3,290,499	—
5130085	OTH RELATED BENEFIT	(537)	—	—	—
5130090	TAXABLE FRINGE BEN	7,194	7,293	7,293	—
Total Related Benefits:		\$17,359,205	\$19,070,016	\$21,540,559	\$2,470,543

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	107,300	109,843	2,543
5210010	IN-STATE TRAVEL-ADM	1,049	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,108	—	—	—
5210020	IN-STATE TRAV-FIELD	10,969	—	—	—
5210030	IN-STATE TRV-IT/TRN	12,540	—	—	—
5210055	OUT-OF-STTRV-CONF	7,719	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	1,580	—	—	—
5210110	CONFERENCE REG FEES	1,655	—	—	—
Total Travel:		\$36,620	\$107,300	\$109,843	\$2,543

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	983,521	1,006,830	23,309
5310004	SERV-BANK FEES	213,120	—	—	—
5310009	SERV-MOVING SERVICES	2,721	—	—	—
5310010	SERV-DUES & OTHER	1,665	—	—	—
5310011	SERV-SUBSCRIPTIONS	24,006	—	—	—
5310015	SERV-SECURITY	3,000	—	—	—
5310017	SERV-DOC DESTRUCTION	306	—	—	—
5310040	SERV-BANK (NON-DEBT)	5,588	—	—	—
5310049	SERV-DUES & OTHER	542	—	—	—
5310050	SERV-DUES & OTHER	17,720	—	—	—
5310400	SERV-MISC	14,122	—	—	—
5330001	MAINT-BUILDINGS	4,241	—	—	—
5330007	MAINT-PROPERTY	15,496	—	—	—
5330012	MAINT-JANITORIAL	2,296	—	—	—
5330018	MAINT-AUTO REPAIRS	(3)	—	—	—
5340010	RENT-REAL ESTATE	434,065	—	—	—
5340015	RENT-OPER COST-BLDG	27,033	—	—	—
5340020	RENT-EQUIPMENT	44,847	—	—	—
5350002	UTIL-DATA LINE/CIRCT	10,413	—	—	—
5350004	UTIL-TELEPHONE SERV	41,797	—	—	—
5350005	UTIL-OTHER COMM SERV	30,893	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	344	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,008	—	—	—
Total Operating Services:		\$895,218	\$983,521	\$1,006,830	\$23,309

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	177,805	182,019	4,214
5410001	SUP-OFFICE SUPPLIES	75,600	—	—	—
5410002	SUP-TELEPH & ACCESS	105	—	—	—
5410003	SUP-BANKING	443	—	—	—
5410006	SUP-COMPUTER	4,736	—	—	—
5410016	SUP-BLD	170	—	—	—
5410017	SUP-JANITORIAL	2,986	—	—	—
5410020	SUP-COMMUNICATIONS	546	—	—	—
5410036	SUP-FUELTRAC	48,038	—	—	—
5410400	SUP-OTHER	930	—	—	—
Total Supplies:		\$133,554	\$177,805	\$182,019	\$4,214

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,338,231	2,393,648	55,417
5510003	PROF SERV-MGT CONSUL	11,250	—	—	—
5510005	PROF SERV-LEGAL	62,366	—	—	—
5510007	PROF SERV-MED/DEN	303,462	—	—	—
5510012	PROF SERV-EDUCATION	27,160	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510020	PROF SERV-BLD/CONSTR	1,521	—	—	—
5510400	PROF SERV-OTHER	204,921	—	—	—
Total Professional Services:		\$610,680	\$2,338,231	\$2,393,648	\$55,417

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	24,266,665	24,266,665	—
5610001	LOC AID-LOCL SCHL BD	5,811	—	—	—
5620063	MISC-OPERATNG SVCS	578,178	—	—	—
5620064	MISC-PROF SVCS	7,548,480	—	—	—
5620065	MISC-SUPPLIES OTHER	347,736	—	—	—
5620066	MISC-TRVL IN STATE	612,444	—	—	—
5620067	MISC-TR OUT OF STATE	1,453	—	—	—
5620076	MISC-OC-WAGES	712,999	—	—	—
5620078	MISC-OC-RETIRE-STEM	272,846	—	—	—
5620082	MISC-OC-MEDICARE TAX	9,814	—	—	—
5620083	MISC-OC-GRP INS CONT	75,667	—	—	—
5620102	MISC-LEGAL SVCS	364,743	—	—	—
5620137	MISC-OC-PS-MEDICAL	270,000	250,000	250,000	—
5620160	MISC-TRVL IN STATE	61,470	—	—	—
5620161	MISC-TR OUT OF STATE	1,000	—	—	—
5620162	MISC-TR OUT OF STATE	669	—	—	—
Total Other Charges:		\$10,863,310	\$24,516,665	\$24,516,665	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	20,916,894	20,916,894	—
5950001	IAT-COMMODITY/SERV	270,000	—	—	—
5950007	IAT-PRINTING	2,289	—	—	—
5950008	IAT-POSTAGE	37,332	—	—	—
5950014	IAT-TELEPHONE	335,064	—	—	—
5950015	IAT-TELE-LAND LINES	43	—	—	—
5950017	IAT-INSURANCE	2,369	—	—	—
5950026	IAT-RENTALS	1,629,605	—	—	—
5950033	IAT-INTER AGY TRANS	14,716	—	—	—
5950049	IAT-CIVIL SERVICE	210,335	—	—	—
5950050	IAT-ORM INSURANCE	726,706	—	—	—
5950051	IAT-OSUP	26,920	—	—	—
5950052	IAT-LEG. AUDITOR	3,176,606	—	—	—
5950055	IAT-ADMIN LAW JUDGE	4,258,544	—	—	—
5950057	IAT-CAP POL-BLD SEC	359,533	—	—	—
5950058	IAT-TECH SVCS	7,867,784	—	—	—
5950059	IAT-ST PROCUREMENT	25,540	—	—	—
Total Interagency Transfers:		\$18,943,387	\$20,916,894	\$20,916,894	—
Total Expenditures for Program 3071		\$80,867,300	\$102,887,435	\$107,624,654	\$4,737,219
Total Agency Expenditures:		\$80,867,300	\$102,887,435	\$107,624,654	\$4,737,219

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
GOHSEP	5,390,585	5,476,829	5,499,854	23,025	11514
MEDICAID	516,093	2,880,382	2,880,382	—	11515
MEDICAID	925,000	925,000	925,000	—	11732
MEDICAID	364,742	1,500,000	1,500,000	—	11752
MEDICAID	563,630	563,630	563,630	—	11753
LDH-OPH	135,703	135,600	135,600	—	11754
LDH-MVA	—	300,000	300,000	—	11848
INTERAGENCY TRANSFERS	570,679	—	—	—	11881
MEDICAID	927,832	—	—	—	12920
Total Interagency Transfers	\$9,394,264	\$11,781,441	\$11,804,466	\$23,025	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	16,522	2,869,401	2,869,401	—	11759
Total Fees & Self-Generated	\$16,522	\$2,869,401	\$2,869,401	—	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
H44-ECSS FUND	—	9,000,000	9,000,000	—	11850
H14-MED ASST FRAUD FUND	53,963	407,250	407,250	—	11851
H09-NURSING HOME RES TR	—	150,000	150,000	—	11852
Total Statutory Dedications	\$53,963	\$9,557,250	\$9,557,250	—	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	7,761,527	8,449,325	8,451,927	2,602	11854
FEDERAL	2,720,548	4,765,446	4,778,867	13,421	11857
FEDERAL	578,178	650,000	650,000	—	11859
FEDERAL	5,290,300	7,045,645	7,045,645	—	11860
FEDERAL	392,411	435,495	435,495	—	11862

Federal Funds *(continued)*

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	224,865	149,553	149,553	—	11864
Total Federal Funds	\$16,967,829	\$21,495,464	\$21,511,487	\$16,023	
Total Sources of Funding:	\$26,432,578	\$45,703,556	\$45,742,604	\$39,048	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 11514 — 307 IAT REVENUE FROM GOHSEP FOR DISASTERS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	\$994,102	—	—	—	—	—
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	—	—	\$5,499,854	—	—	—	—	—

Form 11514 — 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.	None
Is the Total Request amount for multiple years?	No - The total requested amount is for FY2023-2024.
Additional information or comments.	
Provide the amount of any indirect costs.	There are no indirect costs.
Any indirect costs funded with other MOF?	Not Relevant.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11515 — 307 IAT FROM MVA FOR HEALTH STANDARDS SERVICES

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11515 — 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) 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.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11732 — 307 - IAT FROM MVA FOR LEGAL & AUDIT SERVICES

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11732 — 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) 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.	
Provide the amount of any indirect costs.	There are no associated indirect costs.
Any indirect costs funded with other MOF?	There are no indirect costs funded with other MOF.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11752 — 307 - IAT FROM MVA FOR LEGAL CONTRACT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11752 — 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) 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.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11753 — 307 - IAT FROM MVA FOR MEDICAID FEDERAL REPORTING UNIT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	359,494	—	—	359,494	—	—	—	—	—
Other Compensation	34,500	—	—	34,500	—	—	—	—	—
Related Benefits	169,636	—	—	169,636	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$563,630	—	—	\$563,630	—	—	—	—	—
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	\$563,630	—	—	\$563,630	—	—	—	—	—

Form 11753 — 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) 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.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11754 — 307 - IAT FROM OPH FOR LEGAL SERVICES

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11754 — 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 these funds.
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11848 — 307 - IAT REVENUE FOR 2 ATTY UNWIND JOB APPTS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11848 — 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.	Not Applicable
Is the Total Request amount for multiple years?	No - this request is not for multiple years.
Additional information or comments.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11881 — 307 - IAT FROM OPH FOR HEALTH DISPARITIES GRANT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11881 — 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) This funding resided in Office of the Secretary in FY22, however the funding was moved in FY23 VIA BA7 top Office of Women's Health. Therefore, no funding is being requested by Office of the Secretary for FY24.
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.	Not Applicable
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	

Form 12920 — 307 - IAT - MVA - VARIOUS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 12920 — 307 - IAT - MVA - VARIOUS

Question	Narrative Response
State the purpose, source and legal citation.	In prior years this funding source captured miscellaneous transfers from MVA to OS for Medicaid eligible expenditures. In FY23, a legal contract utilized this funding source. 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.
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 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) 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. This funding is not included in FY23 EOB or the FY24 Budget Request.
Additional information or comments.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Fees & Self-Generated

Form 11759 — 307 - FEES & SELF GENERATED - HEALTH STANDARDS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11759 — 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.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Statutory Dedications

Form 11850 — 307 - STAT DED - H44 EARLY CHILDHOOD SUPPORTS & SERVICES

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11850 — 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.	
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.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11851 — 307 - STAT DED - H14 MED ASST FRAUD FUNDS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	94,250	—	—	94,250	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	50,750	—	—	50,750	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$145,000	—	—	\$145,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	262,250	—	—	262,250	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$262,250	—	—	\$262,250	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$407,250	—	—	\$407,250	—	—	—	—	—

Form 11851 — 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.	Funding is expected to be appropriated each year.
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.	
Provide the amount of any indirect costs.	There are no indirect costs associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs associated with this funding.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11852 — 307 - STAT DED - H09 NURSING HOME TRUST FUND

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11852 — 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.	Funding is expected to be appropriated each year.
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.	
Provide the amount of any indirect costs.	There are no indirect costs associated with this request.
Any indirect costs funded with other MOF?	There are no indirect costs associated with this request.
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Federal Funds

Form 11854 — 307 - FEDERAL TITLE XVIII - MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	55,796	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$53,194	—	—	\$55,796	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,159	—	—	\$1,159	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	247,879	—	—	247,879	—	—	—	—	—
TOTAL OTHER CHARGES	\$247,879	—	—	\$247,879	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,449,325	—	—	\$8,451,927	—	—	—	—	—

Form 11854 — 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 these funds.
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11857 — 307 - FEDERAL - HOSPITAL PREPAREDNESS GRANT (HPP)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	\$577,513	—	—	—	—	—
Other Charges	2,979,362	—	—	2,979,362	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,221,142	—	—	1,221,142	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,200,504	—	—	\$4,200,504	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,765,446	—	—	\$4,778,867	—	—	—	—	—

Form 11857 — 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 these funds.
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.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11859 — 307 - FEDERAL - LATAN (TECHNOLOGY ASSISTANCE GRANT)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11859 — 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.	None
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11860 — 307 - FEDERAL - TITLE XIX (SURVEY & CERTIFICATION)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11860 — 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.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11862 — 307 - FEDERAL - CLIA (CLINICAL LAB IMPROVEMENT AMEND.)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11862 — 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.	None.
Is the Total Request amount for multiple years?	No. It is anticipated that the authorization will be appropriated each year.
Additional information or comments.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

Form 11864 — 307 - FEDERAL - HOSPICE

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11864 — 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.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	

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 11514 GOHSEP	Interagency Transfers Form ID 11515 MEDICAID	Interagency Transfers Form ID 11732 MEDICAID
Salaries	—	33,833,207	20,238,871	—	455,874	660,715
Other Compensation	—	943,796	628,543	—	—	—
Related Benefits	—	19,070,016	12,368,016	—	248,998	264,285
TOTAL PERSONAL SERVICES	—	\$53,847,019	\$33,235,430	—	\$704,872	\$925,000
Travel	—	107,300	107,300	—	—	—
Operating Services	—	983,521	873,731	—	—	—
Supplies	—	177,805	177,805	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,268,626	\$1,158,836	—	—	—
PROFESSIONAL SERVICES	—	\$2,338,231	\$800,443	\$971,077	\$439	—
Other Charges	—	24,516,665	2,910,693	4,505,752	2,020,071	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,916,894	19,078,477	—	155,000	—
TOTAL OTHER CHARGES	—	\$45,433,559	\$21,989,170	\$4,505,752	\$2,175,071	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$102,887,435	\$57,183,879	\$5,476,829	\$2,880,382	\$925,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 11752 MEDICAID	Interagency Transfers Form ID 11753 MEDICAID	Interagency Transfers Form ID 11754 LDH-OPH	Interagency Transfers Form ID 11848 LDH-MVA	Fees & Self-Generated Form ID 11759 FEES & SELF GENERATED	Statutory Dedications Form ID 11850 H44-ECSS FUND
Salaries	—	359,494	90,634	—	1,782,576	—
Other Compensation	—	34,500	—	—	39,253	—
Related Benefits	—	169,636	44,966	—	828,171	—
TOTAL PERSONAL SERVICES	—	\$563,630	\$135,600	—	\$2,650,000	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,500,000	—	—	300,000	219,401	9,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,500,000	—	—	\$300,000	\$219,401	\$9,000,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,500,000	\$563,630	\$135,600	\$300,000	\$2,869,401	\$9,000,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 11851 H14-MED ASST FRAUD FUND	Statutory Dedications Form ID 11852 H09-NURSING HOME RES TR	Federal Funds Form ID 11854 FEDERAL	Federal Funds Form ID 11857 FEDERAL	Federal Funds Form ID 11859 FEDERAL	Federal Funds Form ID 11860 FEDERAL
Salaries	94,250	—	5,274,000	—	—	4,521,862
Other Compensation	—	—	132,870	—	—	99,600
Related Benefits	50,750	—	2,740,223	—	—	2,182,353
TOTAL PERSONAL SERVICES	\$145,000	—	\$8,147,093	—	—	\$6,803,815
Travel	—	—	—	—	—	—
Operating Services	—	—	53,194	850	—	46,700
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$53,194	\$850	—	\$46,700
PROFESSIONAL SERVICES	—	—	\$1,159	\$564,092	—	\$909
Other Charges	262,250	150,000	—	2,979,362	650,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	247,879	1,221,142	—	194,221
TOTAL OTHER CHARGES	\$262,250	\$150,000	\$247,879	\$4,200,504	\$650,000	\$194,221
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$407,250	\$150,000	\$8,449,325	\$4,765,446	\$650,000	\$7,045,645

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 11862 FEDERAL	Federal Funds Form ID 11864 FEDERAL
Salaries	260,675	94,256
Other Compensation	5,804	3,226
Related Benefits	134,256	38,362
TOTAL PERSONAL SERVICES	\$400,735	\$135,844
Travel	—	—
Operating Services	4,960	4,086
Supplies	—	—
TOTAL OPERATING EXPENSES	\$4,960	\$4,086
PROFESSIONAL SERVICES	\$72	\$40
Other Charges	14,471	4,665
Debt Service	—	—
Interagency Transfers	15,257	4,918
TOTAL OTHER CHARGES	\$29,728	\$9,583
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$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 11514 GOHSEP	Interagency Transfers Form ID 11515 MEDICAID	Interagency Transfers Form ID 11732 MEDICAID
Salaries	—	35,552,381	21,958,045	—	455,874	660,715
Other Compensation	—	1,405,815	1,090,562	—	—	—
Related Benefits	—	21,540,559	14,838,559	—	248,998	264,285
TOTAL PERSONAL SERVICES	—	\$58,498,755	\$37,887,166	—	\$704,872	\$925,000
Travel	—	109,843	109,843	—	—	—
Operating Services	—	1,006,830	894,438	—	—	—
Supplies	—	182,019	182,019	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,298,692	\$1,186,300	—	—	—
PROFESSIONAL SERVICES	—	\$2,393,648	\$819,414	\$994,102	\$439	—
Other Charges	—	24,516,665	2,910,693	4,505,752	2,020,071	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,916,894	19,078,477	—	155,000	—
TOTAL OTHER CHARGES	—	\$45,433,559	\$21,989,170	\$4,505,752	\$2,175,071	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$107,624,654	\$61,882,050	\$5,499,854	\$2,880,382	\$925,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 11752 MEDICAID	Interagency Transfers Form ID 11753 MEDICAID	Interagency Transfers Form ID 11754 LDH-OPH	Interagency Transfers Form ID 11848 LDH-MVA	Fees & Self-Generated Form ID 11759 FEES & SELF GENERATED	Statutory Dedications Form ID 11850 H44-ECSS FUND
Salaries	—	359,494	90,634	—	1,782,576	—
Other Compensation	—	34,500	—	—	39,253	—
Related Benefits	—	169,636	44,966	—	828,171	—
TOTAL PERSONAL SERVICES	—	\$563,630	\$135,600	—	\$2,650,000	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,500,000	—	—	300,000	219,401	9,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,500,000	—	—	\$300,000	\$219,401	\$9,000,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,500,000	\$563,630	\$135,600	\$300,000	\$2,869,401	\$9,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 11851 H14-MED ASST FRAUD FUND	Statutory Dedications Form ID 11852 H09-NURSING HOME RES TR	Federal Funds Form ID 11854 FEDERAL	Federal Funds Form ID 11857 FEDERAL	Federal Funds Form ID 11859 FEDERAL	Federal Funds Form ID 11860 FEDERAL
Salaries	94,250	—	5,274,000	—	—	4,521,862
Other Compensation	—	—	132,870	—	—	99,600
Related Benefits	50,750	—	2,740,223	—	—	2,182,353
TOTAL PERSONAL SERVICES	\$145,000	—	\$8,147,093	—	—	\$6,803,815
Travel	—	—	—	—	—	—
Operating Services	—	—	55,796	850	—	46,700
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$55,796	\$850	—	\$46,700
PROFESSIONAL SERVICES	—	—	\$1,159	\$577,513	—	\$909
Other Charges	262,250	150,000	—	2,979,362	650,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	247,879	1,221,142	—	194,221
TOTAL OTHER CHARGES	\$262,250	\$150,000	\$247,879	\$4,200,504	\$650,000	\$194,221
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$407,250	\$150,000	\$8,451,927	\$4,778,867	\$650,000	\$7,045,645

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 11862 FEDERAL	Federal Funds Form ID 11864 FEDERAL
Salaries	260,675	94,256
Other Compensation	5,804	3,226
Related Benefits	134,256	38,362
TOTAL PERSONAL SERVICES	\$400,735	\$135,844
Travel	—	—
Operating Services	4,960	4,086
Supplies	—	—
TOTAL OPERATING EXPENSES	\$4,960	\$4,086
PROFESSIONAL SERVICES	\$72	\$40
Other Charges	14,471	4,665
Debt Service	—	—
Interagency Transfers	15,257	4,918
TOTAL OTHER CHARGES	\$29,728	\$9,583
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$435,495	\$149,553

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OPH	4710059	MR-FROM STATE AGENCY	135,703	135,600	135,600	—
LDH-OPH	4710059	MR-FROM STATE AGENCY	570,679	—	—	—
MEDICAID	4710059	MR-FROM STATE AGENCY	516,093	2,880,382	2,880,382	—
MEDICAID	4710059	MR-FROM STATE AGENCY	925,000	925,000	925,000	—
MEDICAID	4710059	MR-FROM STATE AGENCY	364,742	1,500,000	1,500,000	—
MEDICAID	4710059	MR-FROM STATE AGENCY	563,630	563,630	563,630	—
MEDICAID	4710059	MR-FROM STATE AGENCY	927,832	—	—	—
GOHSEP	4710059	MR-FROM STATE AGENCY	5,390,585	5,476,829	5,499,854	23,025
LDH-MVA	4710059	MR-FROM STATE AGENCY	—	300,000	300,000	—
Total Collections/Income			\$9,394,264	\$11,781,441	\$11,804,466	\$23,025
TYPE						
Expenditures Source of Funding Form (BR-6)			9,394,264	11,781,441	11,804,466	23,025
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,394,264	\$11,781,441	\$11,804,466	\$23,025
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES AND SELF GENERATED	4710029	MR-PRIVATE SOURCES	2,695,367	2,869,401	2,869,401	—
Total Collections/Income			\$2,695,367	\$2,869,401	\$2,869,401	—
TYPE						
Expenditures Source of Funding Form (BR-6)			16,522	2,869,401	2,869,401	—
Transfer			2,678,845	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,695,367	\$2,869,401	\$2,869,401	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

H09 - Nursing Home Residents' Trust Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 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)			—	150,000	150,000	—
Reversion			150,000	—	—	—
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 Detect

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
H09-NURSING HOME RES TR	4830014	INTRAFUND TRANSFER	407,250	407,250	407,250	—
Total Collections/Income			\$407,250	\$407,250	\$407,250	—
TYPE						
Expenditures Source of Funding Form (BR-6)			53,963	407,250	407,250	—
Reversion			353,287	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$407,250	\$407,250	\$407,250	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H44 - Early Childhood Supports and Services

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
H44-ECSS FUND	4830014	INTRAFUND TRANSFER	—	9,000,000	9,000,000	—
Total Collections/Income			—	\$9,000,000	\$9,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	9,000,000	9,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	5,290,300	7,045,645	7,045,645	—
FEDERAL	4060035	FR-OTHER	7,761,527	8,449,325	8,465,348	16,023
FEDERAL	4060035	FR-OTHER	392,411	435,495	435,495	—
FEDERAL	4060035	FR-OTHER	224,865	149,553	149,553	—
FEDERAL	4060035	FR-OTHER	578,118	650,000	650,000	—
FEDERAL	4060035	FR-OTHER	2,766,945	4,765,446	4,765,446	—
Total Collections/Income			\$17,014,166	\$21,495,464	\$21,511,487	\$16,023
TYPE						
Expenditures Source of Funding Form (BR-6)			16,967,829	21,495,464	21,511,487	16,023
Transfer			46,337	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,014,166	\$21,495,464	\$21,511,487	\$16,023
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 12641 — 307 - FEDERAL - TITLE XIX MEDICARE

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12887 — 307 FEDERAL - TITLE XVIII - SURVEY & CERTIFICATION

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12889 — 307 - FEDERAL CLIA

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12890 — 307 - FEDERAL - HOSPICE

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12891 — 307 - FEDERAL - LATAN (TECHNOLOGY ASST GRANT)

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12894 — 307 - FEDERAL - HPP (HOSPITAL PREPAREDNESS)

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12895 — 307 - SELF GENERATED - HSS

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12905 — 307 - IAT - OPH FOR ATTORNEY 4

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12909 — 307 - IAT - OPH HEALTH DISPARITIES GRANT

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12915 — 307 - IAT - MVA - HEALTH STANDARDS SERVICES

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12922 — 307 - IAT - MVA (LEGAL AND AUDIT)

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12924 — 307 - IAT - MVA (LEGAL CONTRACT)

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12925 — 307 - IAT - MVA (MEDICAID FEDERAL RPT UNIT)

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12926 — 307 - IAT - MVA (VARIOUS)

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12927 — 307 - IAT - GOHSEP

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12928 — 307 - STAT DED - MED ASSISTANCE FRAUD PROGRAM

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12930 — 307 - STAT DED - NURSING HOME RESIDENTS TRUST FUND

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12953 — 307 - STAT DED - EARLY CHILDHOOD SUPPORT SERVICES

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 12965 — 307 - IAT - MVA - MEDICAID UNWIND ATTORNEYS

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

SCHEDULE OF REQUESTED EXPENDITURES

3071 - Management and Finance

Travel

FY2023-2024 Request	Description
3,146	Administrative Travel: Travel statewide to promote LDH initiatives
31,446	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.
37,646	Field Travel: Travel statewide to promote LDH initiatives, litigate matters, inventory equipment, various other routine field travel.
37,605	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.
\$109,843	Total Travel

Operating Services

FY2023-2024 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,
50,229	Equipment Rental: expenditures for rental of copiers
41,526	Purchased Services: Payments/fees for medical, legal and financial services
486,153	Real Estate Rental: includes building rentals for office space in non-state owned buildings
3,360	Security Services: miscellaneous security services for the building/events.
26,886	Subscriptions: Dues and subscriptions for services required by the Bureau of Legal Services
94,588	Utilities: includes services for utilities such as telephone services, data lines, and other communication services such as ZOOM and MIFI
\$1,006,830	Total Operating Services

Supplies

FY2023-2024 Request	Description
65,715	Fuels and Lubricants - includes charges to Fueltrac for car rentals for the surveyors and inspectors in the Health Standards Section.
116,304	Misc Supplies: Expenditures for general office supplies, including computer and printer supplies,
\$182,019	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
528,201	State General Fund	
\$528,201		Legal: includes expenditures paid with State General Fund for legal services for consultation and legal representation regarding LDH matters and lawsuits.
460,586	Interagency Transfers	
\$460,586		Legal: includes services paid with Interagency Funds for legal services including consultation and legal representation regarding LDH matters and lawsuits.
291,213	State General Fund	
\$291,213		Management Consultants - includes professional service fees paid with State General Fund for Emergency Preparedness readiness and response contracts.
579,693	Federal Funds	
\$579,693		Other Professional Services: includes services paid with Federal Funds for Emergency Response.
533,955	Interagency Transfers	
\$533,955		Other Professional Services: includes services paid with Interagency Funds for Emergency Response.
\$2,393,648	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
2,979,362	Federal Funds	
\$2,979,362		Expenditures for contracts to manage the Federal Hospital Preparedness funding provided to LDH.

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
9,000,000	Early Childhood Supports and Services	
\$9,000,000		Expenditures for LDH's Early Childhood Supports and Service Program.
262,250	Medical Assistance Programs Fraud Detect	
\$262,250		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.
552,101	State General Fund	
\$552,101		Other charges includes disaster response contracts reimbursed with Federal funds and/or IAT funds from GOHSEP (Governor's Office Homeland Security and Protection), Emergency Preparedness Management contract for administration of the Federal Hospital Preparedness grant, contract to provide services to individuals that are reimbursed by the Louisiana Assistive Technology Access Network Federal grant.
2,358,592	State General Fund	
\$2,358,592		Other charges includes Personnel Services for Job Appointments utilized for temporary assignments within LDH.
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.

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
4,505,752	Interagency Transfers	
\$4,505,752		These funds from GOHSEP are pass thru payments to hospitals and nursing homes for medical sheltering costs for claims outstanding from any past and present disasters. These are Federal FEMA funds appropriated to LDH as Interagency Transfer revenue from the Governor's Office of Homeland Security and Emergency Preparedness.
19,136	Federal Funds	
\$19,136		Title XIX flow thru for CLIA and HOSPICE services.
\$24,516,665	Total Other Charges	

Interagency Transfers

FY2023-2024 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
223,106	State General Fund		
\$223,106		STATE CIVIL SERVICE	Civil Service: Allocated charges for Civil Service per DOA schedule, and also for guards in the bldg.
93,474	State General Fund		
\$93,474		TRANS & DEV OFF OF THE SEC	Department of Transportation and Development (DOTD) - Allocated charges for Topographic Mapping expenditures
4,100,602	State General Fund		
\$4,100,602		CS-DIV OF ADMINISTRATIVE LAW	Division of Administrative Law (DAL) - allocated charges for Administrative Law costs
27,850	State General Fund		
\$27,850		DOA-OFFICE OF ST PROCUREMENT	Division of State Procurement - allocated charges for state procurement costs
2,870,080	State General Fund		
\$2,870,080		LEGISLATIVE AUDITOR	Legislative Auditor: Allocated charges for Legislative Auditor costs

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
359,421	Federal Funds		
\$359,421		MISCELLANEOUS STATE AID	Miscellaneous payments to various state agencies such as: Comprehensive Public Training Program (CPTP) - Allocated charges for training; Department of Public Safety (DPS): Capital Security Allocated charges per DOA schedule; Workforce Development: Allocated costs for Unemployment Compensation ; State Treasurer: Allocated cost for banking fees per DOA schedule
642,523	Federal Funds		
1,228,506	State General Fund		
\$1,871,029		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.
629,678	State General Fund		
\$629,678		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM): Allocated charges for Insurance costs
535,533	State General Fund		
\$535,533		OFFICE OF STATE POLICE	Office of State Police - Department of Public Service for guards in garage and building.
155,000	Interagency Transfers		
\$155,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - additional services to update and maintain the ESF-8 Portal used by Emergency Preparedness and Response for COVID Reporting.

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
9,139,171	State General Fund		
\$9,139,171		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.
590,000	Federal Funds		
\$590,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services to maintain the ESF-8 Portal used by Emergency Preparedness and Response.
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.
26,950	State General Fund		
\$26,950		OSUP	Uniform Payroll Services (UPS) - Allocated charges for processing payroll under the current centralized system
\$20,916,894	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	57,183,879	(250,000)	46,435	4,651,736	—	250,000	61,882,050
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,781,441	—	23,025	—	—	—	11,804,466
FEES & SELF-GENERATED	2,869,401	—	—	—	—	—	2,869,401
STATUTORY DEDICATIONS	9,557,250	—	—	—	—	—	9,557,250
FEDERAL FUNDS	21,495,464	—	16,023	—	—	—	21,511,487
TOTAL MEANS OF FINANCING	\$102,887,435	\$(250,000)	\$85,483	\$4,651,736	—	\$250,000	\$107,624,654

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Early Childhood Supports and Services	9,000,000	—	—	—	—	—	9,000,000
Medical Assistance Programs Fraud Detect	407,250	—	—	—	—	—	407,250
Nursing Home Residents' Trust Fund	150,000	—	—	—	—	—	150,000
Total:	\$9,557,250	—	—	—	—	—	\$9,557,250

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	33,833,207	—	—	1,719,174	—	—	35,552,381
Other Compensation	943,796	—	—	462,019	—	—	1,405,815
Related Benefits	19,070,016	—	—	2,470,543	—	—	21,540,559
TOTAL PERSONAL SERVICES	\$53,847,019	—	—	\$4,651,736	—	—	\$58,498,755
Travel	107,300	—	2,543	—	—	—	109,843
Operating Services	983,521	—	23,309	—	—	—	1,006,830
Supplies	177,805	—	4,214	—	—	—	182,019
TOTAL OPERATING EXPENSES	\$1,268,626	—	\$30,066	—	—	—	\$1,298,692
PROFESSIONAL SERVICES	\$2,338,231	—	\$55,417	—	—	—	\$2,393,648
Other Charges	24,516,665	(250,000)	—	—	—	250,000	24,516,665
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,916,894	—	—	—	—	—	20,916,894
TOTAL OTHER CHARGES	\$45,433,559	\$(250,000)	—	—	—	\$250,000	\$45,433,559
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$102,887,435	\$(250,000)	\$85,483	\$4,651,736	—	\$250,000	\$107,624,654
Classified	423	—	—	—	—	—	423
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	434	—	—	—	—	—	434
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	—	—	13

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

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

Expenditures

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

Positions

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

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	46,435
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,025
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	16,023
TOTAL MEANS OF FINANCING	\$85,483

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,543
Operating Services	23,309
Supplies	4,214
TOTAL OPERATING EXPENSES	\$30,066
PROFESSIONAL SERVICES	\$55,417
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,483

Positions

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

Form 11935 — 307 - COMPULSORY - SALARIES AND RELATED BENEFITS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,651,736
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,651,736

Expenditures

	Amount
Salaries	1,719,174
Other Compensation	462,019
Related Benefits	2,470,543
TOTAL PERSONAL SERVICES	\$4,651,736
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	\$4,651,736

Positions

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

Form 10681 — 307 - FUNDING FOR CANCER SCREENING

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	57,183,879	(250,000)	46,435	4,651,736	—	250,000	61,882,050
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,781,441	—	23,025	—	—	—	11,804,466
FEES & SELF-GENERATED	2,869,401	—	—	—	—	—	2,869,401
STATUTORY DEDICATIONS	9,557,250	—	—	—	—	—	9,557,250
FEDERAL FUNDS	21,495,464	—	16,023	—	—	—	21,511,487
TOTAL MEANS OF FINANCING	\$102,887,435	\$(250,000)	\$85,483	\$4,651,736	—	\$250,000	\$107,624,654

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Early Childhood Supports and Services	9,000,000	—	—	—	—	—	9,000,000
Medical Assistance Programs Fraud Detect	407,250	—	—	—	—	—	407,250
Nursing Home Residents' Trust Fund	150,000	—	—	—	—	—	150,000
Total:	\$9,557,250	—	—	—	—	—	\$9,557,250

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	33,833,207	—	—	1,719,174	—	—	35,552,381
Other Compensation	943,796	—	—	462,019	—	—	1,405,815
Related Benefits	19,070,016	—	—	2,470,543	—	—	21,540,559
TOTAL PERSONAL SERVICES	\$53,847,019	—	—	\$4,651,736	—	—	\$58,498,755
Travel	107,300	—	2,543	—	—	—	109,843
Operating Services	983,521	—	23,309	—	—	—	1,006,830
Supplies	177,805	—	4,214	—	—	—	182,019
TOTAL OPERATING EXPENSES	\$1,268,626	—	\$30,066	—	—	—	\$1,298,692
PROFESSIONAL SERVICES	\$2,338,231	—	\$55,417	—	—	—	\$2,393,648
Other Charges	24,516,665	(250,000)	—	—	—	250,000	24,516,665
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,916,894	—	—	—	—	—	20,916,894
TOTAL OTHER CHARGES	\$45,433,559	\$(250,000)	—	—	—	\$250,000	\$45,433,559
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$102,887,435	\$(250,000)	\$85,483	\$4,651,736	—	\$250,000	\$107,624,654
Classified	423	—	—	—	—	—	423
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	434	—	—	—	—	—	434
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	—	—	13

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

3071 - Management and Finance

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(250,000)
Total:	\$(250,000)

Other Charges

Commitment item	Name	Amount
5620137	MISC-OC-PS-MEDICAL	(250,000)
Total:		\$(250,000)

Form 11659 — Standard Inflation Adjustment

3071 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	46,435
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,025
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	16,023
TOTAL MEANS OF FINANCING	\$85,483

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,543
Operating Services	23,309
Supplies	4,214
TOTAL OPERATING EXPENSES	\$30,066
PROFESSIONAL SERVICES	\$55,417
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,483

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	16,023
Interagency Transfers	23,025
State General Fund	46,435
Total:	\$85,483

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,543
Total:		\$2,543

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	23,309
Total:		\$23,309

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,214
Total:		\$4,214

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	55,417
Total:		\$55,417

Form 11935 — 307 - COMPULSORY - SALARIES AND RELATED BENEFITS

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,651,736
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,651,736

EXPENDITURES

	Amount
Salaries	1,719,174
Other Compensation	462,019
Related Benefits	2,470,543
TOTAL PERSONAL SERVICES	\$4,651,736
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	\$4,651,736

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detect	—
Total:	—

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 SFY2023-2024. (Salary Market Rate Adjustment = \$749,311; Salary Base = \$969,863; Other Comp Base Adjustment = \$462,019)
Cite performance indicators for the adjustment.	There are no performance adjustments associated with this request.
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 FY2023-2024.
Is revenue a fixed amount or can it be adjusted?	This revenue amount is fixed.
Is the expenditure of these revenues restricted?	This revenue is restricted to personnel service expenditures.
Additional information or comments.	

Form 10681 — 307 - FUNDING FOR CANCER SCREENING

3071 - Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funding to host free cancer screening events in retail store parking lots; at barber shops; community centers; community-based clinics; and other venues that are accessible to uninsured and underinsured adults with barriers to health care. Screenings will be conducted for five types of cancers (breast, prostate, colorectal, skin, and oral cavity cancers). To reduce delays to follow-up and treatment among screening participants with an abnormal finding, a patient navigator is available to explain any finding; discuss next steps; and assist with diagnostic follow up appointment as well as help the patient overcome any barriers that might prevent follow up. A total of 2,400 medically underserved adults will be screened
Cite performance indicators for the adjustment.	There are no performance adjustments associated with this request.
What would the impact be if this is not funded?	If funding is not provided, 2,400 medically underserved adults will not be screened for cancer.
Is revenue a fixed amount or can it be adjusted?	This revenue is a fixed amount.
Is the expenditure of these revenues restricted?	This revenue would be restricted to the cancer screening initiatives.
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	57,183,879	4,698,171	—	61,882,050
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,781,441	23,025	—	11,804,466
FEES & SELF-GENERATED	2,869,401	—	—	2,869,401
STATUTORY DEDICATIONS	9,557,250	—	—	9,557,250
FEDERAL FUNDS	21,495,464	16,023	—	21,511,487
TOTAL MEANS OF FINANCING	\$102,887,435	\$4,737,219	—	\$107,624,654
Salaries	33,833,207	1,719,174	—	35,552,381
Other Compensation	943,796	462,019	—	1,405,815
Related Benefits	19,070,016	2,470,543	—	21,540,559
TOTAL PERSONAL SERVICES	\$53,847,019	\$4,651,736	—	\$58,498,755
Travel	107,300	2,543	—	109,843
Operating Services	983,521	23,309	—	1,006,830
Supplies	177,805	4,214	—	182,019
TOTAL OPERATING EXPENSES	\$1,268,626	\$30,066	—	\$1,298,692
PROFESSIONAL SERVICES	\$2,338,231	\$55,417	—	\$2,393,648
Other Charges	24,516,665	—	—	24,516,665
Debt Service	—	—	—	—
Interagency Transfers	20,916,894	—	—	20,916,894
TOTAL OTHER CHARGES	\$45,433,559	—	—	\$45,433,559
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$102,887,435	\$4,737,219	—	\$107,624,654
Classified	423	—	1	424
Unclassified	11	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	434	—	1	435
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	13

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3071 Management and Finance
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	1	1
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1	1
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	57,183,879	4,698,171	—	61,882,050
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,781,441	23,025	—	11,804,466
FEES & SELF-GENERATED	2,869,401	—	—	2,869,401
STATUTORY DEDICATIONS	9,557,250	—	—	9,557,250
FEDERAL FUNDS	21,495,464	16,023	—	21,511,487
TOTAL MEANS OF FINANCING	\$102,887,435	\$4,737,219	—	\$107,624,654
Salaries	33,833,207	1,719,174	—	35,552,381
Other Compensation	943,796	462,019	—	1,405,815
Related Benefits	19,070,016	2,470,543	—	21,540,559
TOTAL PERSONAL SERVICES	\$53,847,019	\$4,651,736	—	\$58,498,755
Travel	107,300	2,543	—	109,843
Operating Services	983,521	23,309	—	1,006,830
Supplies	177,805	4,214	—	182,019
TOTAL OPERATING EXPENSES	\$1,268,626	\$30,066	—	\$1,298,692
PROFESSIONAL SERVICES	\$2,338,231	\$55,417	—	\$2,393,648
Other Charges	24,516,665	—	—	24,516,665
Debt Service	—	—	—	—
Interagency Transfers	20,916,894	—	—	20,916,894
TOTAL OTHER CHARGES	\$45,433,559	—	—	\$45,433,559
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$102,887,435	\$4,737,219	—	\$107,624,654
Classified	423	—	1	424
Unclassified	11	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	434	—	1	435
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	13

TECHNICAL AND OTHER ADJUSTMENTS

Form 10686 — 307 - TRANSFER ONE (1) T.O. FROM 326/OPH to 307/OS

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	—
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	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to transfer one (1) T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS) for an Attorney 4 position responsible for the legal matters of OPH Engineering enforcement actions. Litigation duties include handling state and administrative cases involving OPH matters, with focus on engineering enforcement actions, and recovery actions. Additionally, the Attorney 4 position conducts discovery (depositions, interrogatories, requests for production/admission) in legal matters; conducts legal research and provides written legal opinions; provides legislative review/analysis of bills. No funding is requested for this T.O. The Attorney 4 position is currently a Job Appointment position that will be converted to a T.O.
Cite performance indicators for the adjustment.	There are no performance adjustments associated with this request.
What would the impact be if this is not funded?	No funding is requested for this T.O. The attorney position is currently a Job Appointment position that will be converted to a T.O.
Is revenue a fixed amount or can it be adjusted?	No revenue is requested with this T.O.
Is the expenditure of these revenues restricted?	No revenue is requested.
Additional information or comments.	

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	57,183,879	4,698,171	—	—	61,882,050
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,781,441	23,025	—	—	11,804,466
FEES & SELF-GENERATED	2,869,401	—	—	—	2,869,401
STATUTORY DEDICATIONS	9,557,250	—	—	—	9,557,250
FEDERAL FUNDS	21,495,464	16,023	—	—	21,511,487
TOTAL MEANS OF FINANCING	\$102,887,435	\$4,737,219	—	—	\$107,624,654
Salaries	33,833,207	1,719,174	—	—	35,552,381
Other Compensation	943,796	462,019	—	—	1,405,815
Related Benefits	19,070,016	2,470,543	—	—	21,540,559
TOTAL PERSONAL SERVICES	\$53,847,019	\$4,651,736	—	—	\$58,498,755
Travel	107,300	2,543	—	—	109,843
Operating Services	983,521	23,309	—	—	1,006,830
Supplies	177,805	4,214	—	—	182,019
TOTAL OPERATING EXPENSES	\$1,268,626	\$30,066	—	—	\$1,298,692
PROFESSIONAL SERVICES	\$2,338,231	\$55,417	—	—	\$2,393,648
Other Charges	24,516,665	—	—	—	24,516,665
Debt Service	—	—	—	—	—
Interagency Transfers	20,916,894	—	—	—	20,916,894
TOTAL OTHER CHARGES	\$45,433,559	—	—	—	\$45,433,559
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$102,887,435	\$4,737,219	—	—	\$107,624,654
Classified	423	—	1	—	424
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	434	—	1	—	435
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	13

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Early Childhood Supports and Services	9,000,000	—	—	—	9,000,000
Medical Assistance Programs Fraud Detect	407,250	—	—	—	407,250
Nursing Home Residents' Trust Fund	150,000	—	—	—	150,000
Total:	\$9,557,250	—	—	—	\$9,557,250

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	57,183,879	4,698,171	—	—	61,882,050
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,781,441	23,025	—	—	11,804,466
FEES & SELF-GENERATED	2,869,401	—	—	—	2,869,401
STATUTORY DEDICATIONS	9,557,250	—	—	—	9,557,250
FEDERAL FUNDS	21,495,464	16,023	—	—	21,511,487
TOTAL MEANS OF FINANCING	\$102,887,435	\$4,737,219	—	—	\$107,624,654
Salaries	33,833,207	1,719,174	—	—	35,552,381
Other Compensation	943,796	462,019	—	—	1,405,815
Related Benefits	19,070,016	2,470,543	—	—	21,540,559
TOTAL PERSONAL SERVICES	\$53,847,019	\$4,651,736	—	—	\$58,498,755
Travel	107,300	2,543	—	—	109,843
Operating Services	983,521	23,309	—	—	1,006,830
Supplies	177,805	4,214	—	—	182,019
TOTAL OPERATING EXPENSES	\$1,268,626	\$30,066	—	—	\$1,298,692
PROFESSIONAL SERVICES	\$2,338,231	\$55,417	—	—	\$2,393,648
Other Charges	24,516,665	—	—	—	24,516,665
Debt Service	—	—	—	—	—
Interagency Transfers	20,916,894	—	—	—	20,916,894
TOTAL OTHER CHARGES	\$45,433,559	—	—	—	\$45,433,559
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$102,887,435	\$4,737,219	—	—	\$107,624,654
Classified	423	—	1	—	424
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	434	—	1	—	435
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	13

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Early Childhood Supports and Services	9,000,000	—	—	—	9,000,000
Medical Assistance Programs Fraud Detect	407,250	—	—	—	407,250
Nursing Home Residents' Trust Fund	150,000	—	—	—	150,000
Total:	\$9,557,250	—	—	—	\$9,557,250



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	54,434,721	57,183,879	4,698,171	—	—	61,882,050	4,698,171
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,394,264	11,781,441	23,025	—	—	11,804,466	23,025
FEES & SELF-GENERATED	16,522	2,869,401	—	—	—	2,869,401	—
STATUTORY DEDICATIONS	53,963	9,557,250	—	—	—	9,557,250	—
FEDERAL FUNDS	16,967,830	21,495,464	16,023	—	—	21,511,487	16,023
TOTAL MEANS OF FINANCING	\$80,867,300	\$102,887,435	\$4,737,219	—	—	\$107,624,654	\$4,737,219

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	16,522	2,869,401	—	—	—	2,869,401	—
Total:	\$16,522	\$2,869,401	—	—	—	\$2,869,401	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Early Childhood Supports and Services	—	9,000,000	—	—	—	9,000,000	—
Medical Assistance Programs Fraud Detect	53,963	407,250	—	—	—	407,250	—
Nursing Home Residents' Trust Fund	—	150,000	—	—	—	150,000	—
Total:	\$53,963	\$9,557,250	—	—	—	\$9,557,250	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	30,807,802	33,833,207	1,719,174	—	—	35,552,381	1,719,174
Other Compensation	1,217,526	943,796	462,019	—	—	1,405,815	462,019
Related Benefits	17,359,205	19,070,016	2,470,543	—	—	21,540,559	2,470,543
TOTAL PERSONAL SERVICES	\$49,384,532	\$53,847,019	\$4,651,736	—	—	\$58,498,755	\$4,651,736
Travel	36,620	107,300	2,543	—	—	109,843	2,543
Operating Services	895,218	983,521	23,309	—	—	1,006,830	23,309
Supplies	133,554	177,805	4,214	—	—	182,019	4,214
TOTAL OPERATING EXPENSES	\$1,065,392	\$1,268,626	\$30,066	—	—	\$1,298,692	\$30,066
PROFESSIONAL SERVICES	\$610,680	\$2,338,231	\$55,417	—	—	\$2,393,648	\$55,417
Other Charges	10,863,310	24,516,665	—	—	—	24,516,665	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,943,387	20,916,894	—	—	—	20,916,894	—
TOTAL OTHER CHARGES	\$29,806,696	\$45,433,559	—	—	—	\$45,433,559	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$80,867,300	\$102,887,435	\$4,737,219	—	—	\$107,624,654	\$4,737,219
Classified	414	423	—	1	—	424	1
Unclassified	11	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	425	434	—	1	—	435	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	—	—	—	13	—

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	54,434,721	57,183,879	4,698,171	—	—	61,882,050	4,698,171
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,394,264	11,781,441	23,025	—	—	11,804,466	23,025
FEES & SELF-GENERATED	16,522	2,869,401	—	—	—	2,869,401	—
STATUTORY DEDICATIONS	53,963	9,557,250	—	—	—	9,557,250	—
FEDERAL FUNDS	16,967,830	21,495,464	16,023	—	—	21,511,487	16,023
TOTAL MEANS OF FINANCING	\$80,867,300	\$102,887,435	\$4,737,219	—	—	\$107,624,654	\$4,737,219

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	16,522	2,869,401	—	—	—	2,869,401	—
Total:	\$16,522	\$2,869,401	—	—	—	\$2,869,401	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Early Childhood Supports and Services	—	9,000,000	—	—	—	9,000,000	—
Medical Assistance Programs Fraud Detect	53,963	407,250	—	—	—	407,250	—
Nursing Home Residents' Trust Fund	—	150,000	—	—	—	150,000	—
Total:	\$53,963	\$9,557,250	—	—	—	\$9,557,250	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	30,807,802	33,833,207	1,719,174	—	—	35,552,381	1,719,174
Other Compensation	1,217,526	943,796	462,019	—	—	1,405,815	462,019
Related Benefits	17,359,205	19,070,016	2,470,543	—	—	21,540,559	2,470,543
TOTAL PERSONAL SERVICES	\$49,384,532	\$53,847,019	\$4,651,736	—	—	\$58,498,755	\$4,651,736
Travel	36,620	107,300	2,543	—	—	109,843	2,543
Operating Services	895,218	983,521	23,309	—	—	1,006,830	23,309
Supplies	133,554	177,805	4,214	—	—	182,019	4,214
TOTAL OPERATING EXPENSES	\$1,065,392	\$1,268,626	\$30,066	—	—	\$1,298,692	\$30,066
PROFESSIONAL SERVICES	\$610,680	\$2,338,231	\$55,417	—	—	\$2,393,648	\$55,417
Other Charges	10,863,310	24,516,665	—	—	—	24,516,665	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,943,387	20,916,894	—	—	—	20,916,894	—
TOTAL OTHER CHARGES	\$29,806,696	\$45,433,559	—	—	—	\$45,433,559	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$80,867,300	\$102,887,435	\$4,737,219	—	—	\$107,624,654	\$4,737,219
Classified	414	423	—	1	—	424	1
Unclassified	11	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	425	434	—	1	—	435	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	—	—	—	13	—



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Addenda

GENERAL ADDENDA

INTERAGENCY TRANSFER AGREEMENT

BR-19B
(08/20)

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 2023-2024, LDH - OFFICE OF THE SECRETARY (09-307) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Department 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 job appointment 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. \$150,000

Paula Matherne
Recipient Agency Fiscal Officer (Print)

Paula Matherne
Recipient Agency Fiscal Officer (Signature)

9/29/2022
Date

Ashley A. Dromgoole
Sending Agency Fiscal Officer (Print)

Ashley A. Dromgoole
Sending Agency Fiscal Officer (Signature)

10/10/2022
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 TRANSFER AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH - OFFICE OF BEHAVIORAL HEALTH (#09-330) and LDH - OFFICE OF THE SECRETARY (#09-307)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH - OFFICE OF BEHAVIORAL HEALTH (#09-330) is budgeted to receive the following revenue
(Agency Name and #)

from LDH - OFFICE OF THE SECRETARY (#09-307) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is to provide funding to the OFFICE OF BEHAVIORAL HEALTH to provide Early Childhood Supports and Services per H44 Stat Ded Funding in FY24.

This IAT Agreement is to provide funding for: \$9,000,000

Recipient Agency Fiscal Officer (Print)

Paula Matherne

Sending Agency Fiscal Officer (Print)

Recipient Agency Fiscal Officer (Signature)

Paula Matherne

Sending Agency Fiscal Officer (Signature)

Date

10/17/2022

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 2023 - 2024, 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.

Barbara August 10/5/22
Recipient Agency Fiscal Officer Date
Rene M. Hill 10/6/22
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 2023 - 2024, Dept. of Transportation & 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.

 _____ 10/5/2022
Recipient Agency Fiscal Officer Date
 _____ 10/6/22
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

(9\99)

Interagency Agreement Between Office of State Fire Marshal (08-422) and Department of Health and Hospitals (09-307)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 Office of State Fire Marshal (08-422) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Health and Hospitals (09-307) by Interagency Transfer for the following reason(s):
(Agency Name and #)

\$270,000

Office of State Fire Marshal to perform Fire and Life Safety Code surveys of health care facilities participating in Title XIX funding the Social Security Act.

LTC [Signature] 10/12/2022
Recipient Agency Fiscal Officer Date

Paula Matherne 10/13/2022
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
(08/20)

Interagency Agreement Between Office of the Secretary (09-307) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, 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):
(Sending 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 compliant investigations of health care facilities and providers of related services in the Title XIX (Medicaid) programs regulated by the Health Standards Section.

Paula Malbone 9/29/22
Recipient Agency Fiscal Officer Date

DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance
Digitally signed by DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance
Date: 2022.10.03 16:26:22 -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. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Office of the Secretary (09-307) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, 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):
(Sending 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.

<u>Paula Mathene</u>	<u>9/29/22</u>	
Recipient Agency Fiscal Officer	Date	
Digitally signed by DeEdra Lamotte, FMO Section Chief DN: cn=DeEdra Lamotte, FMO Section Chief, o=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US Date: 2022.10.03 16:31:14 -05'00'		
<u>DeEdra Lamotte, FMO Section Chief</u>		
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. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Office of the Secretary (09-307) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Office of the Secretary (09-307) is budgeted to receive the following revenue: \$300,000.
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending 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 Leal Services for such Attorney 4 positions, for a period of four (4) years commencing from the date of hire of the two Attorney 4's by the Bureau of Legal Services.

The Office of the Secretary agrees to allocate two 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.

Paule Mathews 9/29/22
Recipient Agency Fiscal Officer Date

DeEdra Lamotte, FMO Section Chief
Sending Agency Fiscal Officer Date

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 16:32:29 -05'00'

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. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Office of the Secretary (09-307) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, 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):
(Sending 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 P. O. #2000604019 with McGlinchey Stafford PLLC.

All legal services provided by P.O. #2000604019 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 for Hurricane Ida, the facilities' care and services provided to residents at the sheltering location(s) for Hurricane Ida, the transition of such 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.

Paula Mathers 9/29/22
Recipient Agency Fiscal Officer Date

DeEdra Lamotte, FMO Section Chief
Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 16:33:55 -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. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Office of the Secretary (09-307) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Office of the Secretary (09-307) is budgeted to receive the following revenue: \$325,000.
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending 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 \$325,000 to be used to carry out functions of the Medicaid Federal Reporting cost center.

Paul Mathieu 9/29/22
Recipient Agency Fiscal Officer Date

DeEdra Lamotte, FMO
Section Chief
Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o, ou=BHSF/Financial
Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 16:35:01 -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. expenses).



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