Department: 09A - LDH

STATE OF LOUISIANA

Means of Finance Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$140,303,683	$134,431,852	$198,469,654	$288,752,811	$278,869,826	$80,400,172	40.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$499,672	$41,665,571	$41,759,994	$41,665,571	$0	0%
FEES & SELF-GENERATED	$0	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$0	0%
STATUTORY DEDICATIONS	$929,940	$6,407,500	$7,131,794	$1,236,599	$1,228,748	($5,903,046)	(82.77%)
FEDERAL FUNDS	$291,543,340	$454,848,442	$605,158,824	$629,448,906	$624,950,911	$19,792,087	3.27%
TOTAL MEANS OF FINANCING	**$432,776,964**	**$600,387,466**	**$856,625,843**	**$965,398,310**	**$950,915,056**	**$94,289,213**	**11.01%**
Classified	992	994	2,154	2,139	2,143	(11)	(0.51%)
Unclassified	4	4	4	10	10	6	150.00%
AUTHORIZED T.O. POSITIONS	**996**	**998**	**2,158**	**2,149**	**2,153**	**(5)**	**(0.23%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**110**	**108**	**118**	**118**	**117**	**(1)**	**(0.85%)**
POSITIONS	**1,106**	**1,106**	**2,276**	**2,267**	**2,270**	**(6)**	**(0%)**

305 - Medical Vendor Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$140,303,683	$134,431,852	$198,469,654	$288,752,811	$278,869,826	$80,400,172	40.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$499,672	$41,665,571	$41,759,994	$41,665,571	$0	0%
FEES & SELF-GENERATED	$0	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$0	0%
STATUTORY DEDICATIONS	$929,940	$6,407,500	$7,131,794	$1,236,599	$1,228,748	($5,903,046)	(82.77%)
FEDERAL FUNDS	$291,543,340	$454,848,442	$605,158,824	$629,448,906	$624,950,911	$19,792,087	3.27%
TOTAL MEANS OF FINANCING	**$432,776,964**	**$600,387,466**	**$856,625,843**	**$965,398,310**	**$950,915,056**	**$94,289,213**	**11.01%**
Classified	992	994	2,154	2,139	2,143	(11)	(0.51%)
Unclassified	4	4	4	10	10	6	150.00%
AUTHORIZED T.O. POSITIONS	**996**	**998**	**2,158**	**2,149**	**2,153**	**(5)**	**(0.23%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**110**	**108**	**118**	**118**	**117**	**(1)**	**(0.85%)**
POSITIONS	**1,106**	**1,106**	**2,276**	**2,267**	**2,270**	**(6)**	**(0%)**

3052 - Medical Vendor Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$140,303,683	$134,431,852	$198,469,654	$288,752,811	$278,869,826	$80,400,172	40.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$499,672	$41,665,571	$41,759,994	$41,665,571	$0	0%
FEES & SELF-GENERATED	$0	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$0	0%
STATUTORY DEDICATIONS	$929,940	$6,407,500	$7,131,794	$1,236,599	$1,228,748	($5,903,046)	(82.77%)
FEDERAL FUNDS	$291,543,340	$454,848,442	$605,158,824	$629,448,906	$624,950,911	$19,792,087	3.27%
TOTAL MEANS OF FINANCING	**$432,776,964**	**$600,387,466**	**$856,625,843**	**$965,398,310**	**$950,915,056**	**$94,289,213**	**11.01%**
Classified	992	994	2,154	2,139	2,143	(11)	(0.51%)
Unclassified	4	4	4	10	10	6	150.00%
AUTHORIZED T.O. POSITIONS	**996**	**998**	**2,158**	**2,149**	**2,153**	**(5)**	**(0.23%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**110**	**108**	**118**	**118**	**117**	**(1)**	**(0.85%)**
POSITIONS	**1,106**	**1,106**	**2,276**	**2,267**	**2,270**	**(6)**	**(0%)**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$198,469,654	$41,665,571	$4,200,000	$7,131,794	$605,158,824	$856,625,843	2,158	Existing Operating Budget
$26,839,349	$0	$0	$0	$22,955,319	$49,794,668	(10)	Statewide Adjustments
($6,059,790)	$0	$0	($4,495,546)	$10,218,566	($336,770)	0	Other Adjustments
$13,812,946	$0	$0	$0	$23,596,672	$37,409,618	0	Other Annualizations
$185,886	$0	$0	$0	$0	$185,886	4	Other Technical Adjustments
$43,718,375	$0	$0	($1,407,500)	($42,310,875)	$0	0	Means of Finance Substitution
$1,903,406	$0	$0	$0	$5,332,405	$7,235,811	1	Workload Adjustments
$278,869,826	**$41,665,571**	**$4,200,000**	**$1,228,748**	**$624,950,911**	**$950,915,056**	**2,153**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$366,383	$0	$0	$0	$122,128	$488,511	0	Administrative Law Judges
($532,874)	$0	$0	$0	($532,874)	($1,065,748)	(9)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($1,662,779)	$0	$0	$0	($3,395,538)	($5,058,317)	0	Attrition Adjustment
$7,226	$0	$0	$0	$7,226	$14,452	0	Capitol Police
$219,788	$0	$0	$0	$219,787	$439,575	0	Civil Service Fees
$143,011	$0	$0	$0	$143,009	$286,020	0	Civil Service Training Series
$285,124	$0	$0	$0	$582,247	$867,371	0	Group Insurance Rate Adjustment for Active Employees
$114,231	$0	$0	$0	$233,269	$347,500	0	Group Insurance Rate Adjustment for Retirees
$514,632	$0	$0	$0	$176,833	$691,465	0	Maintenance in State-Owned Buildings
$2,666,758	$0	$0	$0	$2,666,757	$5,333,515	0	Market Rate Classified
($1,925,629)	$0	$0	$0	($5,437,778)	($7,363,407)	0	Non-recurring Carryforwards
$6,438	$0	$0	$0	$6,437	$12,875	0	Office of State Procurement
$26,538,651	$0	$0	$0	$26,538,650	$53,077,301	0	Office of Technology Services (OTS)
($29,668)	$0	$0	$0	($60,585)	($90,253)	(1)	Personnel Reductions
($1,031,072)	$0	$0	$0	$0	($1,031,072)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$108,657	$0	$0	$0	$221,888	$330,545	0	Related Benefits Base Adjustment
$457,954	$0	$0	$0	$238,832	$696,786	0	Rent in State-Owned Buildings
($512,441)	$0	$0	$0	($1,046,449)	($1,558,890)	0	Retirement Rate Adjustment
($12,996)	$0	$0	$0	($12,997)	($25,993)	0	Risk Management
$1,119,410	$0	$0	$0	$2,285,932	$3,405,342	0	Salary Base Adjustment
($3,789)	$0	$0	$0	($3,788)	($7,577)	0	State Treasury Fees
$2,334	$0	$0	$0	$2,333	$4,667	0	UPS Fees
$26,839,349	**$0**	**$0**	**$0**	**$22,955,319**	**$49,794,668**	**(10)**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$42,310,875	$0	$0	$0	($42,310,875)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds as a result of changes in Federal Financial Participation (FFP) of the Supplemental Nutrition Assistance Program (SNAP) administration Services. As mandated by One Big Beautiful Bill Act, state match is increasing from 50% to 75% effective October 1, 2026.
$1,407,500	$0	$0	($1,407,500)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
$43,718,375	**$0**	**$0**	**($1,407,500)**	**($42,310,875)**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$455,242	$0	$0	$0	$455,242	$910,484	0	Provides for a contract renewal to develop and maintain a cost accounting, Minimum Data Set (MDS) processing and reporting system to support Medicaid's case mix reimbursement methodology for nursing facilities.
$0	$0	$0	$0	$1,946,475	$1,946,475	0	Provides for a Pre-admission Screening Resident Review (PASRR) Level II evaluations and IT system for the Office of Behavioral Health (OBH) to process PASRR evaluations more efficiently. PASRR is a federally mandated process required before an individual can be placed in a nursing facility to ensure individuals with serious mental illness receive adequate levels of care.
$484,968	$0	$0	$0	$484,968	$969,936	0	Provides for increased personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
$0	$0	$0	$0	$4,540,081	$4,540,081	0	Provides for the modernization of the Medicaid cost reporting system to simplify cost report preparation for providers across the state.
$0	$0	$0	$0	$2,791,800	$2,791,800	0	Provides for the statewide crisis hub contract supporting the Louisiana Crisis Response System, ensuring compliance with the Department of Justice/ Louisiana Department of Health Serious Mental Illness settlement agreement. Administered by the Office of Behavioral Health (OBH), the crisis hub operates a 24/7 toll-free hotline staffed by licensed mental health professionals to connect eligible individuals in behavioral health crisis to community services through triage, referral, and dispatch of available services.
$0	$0	$0	($4,495,546)	$0	($4,495,546)	0	Reduces Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
($7,000,000)	$0	$0	$0	$0	($7,000,000)	0	Reductions made in accordance with the Act 3 of the 2026 Regular Legislative Session.
($6,059,790)	**$0**	**$0**	**($4,495,546)**	**$10,218,566**	**($336,770)**	**0**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,945,689	$0	$0	$0	$23,729,415	$37,675,104	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Supplemental Nutrition Assistance Program (SNAP) functions for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
($132,743)	$0	$0	$0	($132,743)	($265,486)	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 with a November 1, 2025 effective date. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
$13,812,946	**$0**	**$0**	**$0**	**$23,596,672**	**$37,409,618**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$185,886	$0	$0	$0	$0	$185,886	4	Transfers four (4) authorized T.O. positions and associated funding to the Medical Vendor Administration from the Office of the Secretary for the reallocation of SNAP administrative positions to serve the agency efficiently.
$185,886	**$0**	**$0**	**$0**	**$0**	**$185,886**	**4**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
$200,021	$0	$0	$0	$200,020	$400,041	0	Provides for Compliance and Audit Team (CAT) program activities at the Office of Adult and Aging Services.
$0	$0	$0	$0	$450,000	$450,000	0	Provides for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
$1,489,500	$0	$0	$0	$4,468,500	$5,958,000	0	Provides for increased Medicaid call center staffing in anticipation of higher call volumes from Medicaid members who receive departmental notices regarding work requirement mandates under the HR1 community engagement provisions.
$176,760	$0	$0	$0	$176,760	$353,520	0	Provides for Medicaid Eligibility Determination contract increases to review and decide a determination of disability for individuals applying for or enrolled in Louisiana Children's Health Insurance Programs (LaCHIP) and Medicaid programs.
$37,125	$0	$0	$0	$37,125	$74,250	0	Provides funding for increased Level of Care assessments for the Act 421 - Children's Medicaid Option program, which was implemented as a result of Act 421 of the 2019 Regular Legislative Session.
$1,903,406	**$0**	**$0**	**$0**	**$5,332,405**	**$7,235,811**	**1**	**Total**

305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$198,469,654	$41,665,571	$4,200,000	$7,131,794	$605,158,824	$856,625,843	2,158	Existing Operating Budget as of 12/01/2025
$26,839,349	$0	$0	$0	$22,955,319	$49,794,668	(10)	Statewide Adjustments
($6,059,790)	$0	$0	($4,495,546)	$10,218,566	($336,770)	0	Other Adjustments
$13,812,946	$0	$0	$0	$23,596,672	$37,409,618	0	Other Annualizations
$185,886	$0	$0	$0	$0	$185,886	4	Other Technical Adjustments
$43,718,375	$0	$0	($1,407,500)	($42,310,875)	$0	0	Means of Finance Substitution
$1,903,406	$0	$0	$0	$5,332,405	$7,235,811	1	Workload Adjustments
$278,869,826	**$41,665,571**	**$4,200,000**	**$1,228,748**	**$624,950,911**	**$950,915,056**	**2,153**	**Total**

305 - Medical Vendor Administration

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$366,383	$0	$0	$0	$122,128	$488,511	0	Administrative Law Judges
($532,874)	$0	$0	$0	($532,874)	($1,065,748)	(9)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($1,662,779)	$0	$0	$0	($3,395,538)	($5,058,317)	0	Attrition Adjustment
$7,226	$0	$0	$0	$7,226	$14,452	0	Capitol Police
$219,788	$0	$0	$0	$219,787	$439,575	0	Civil Service Fees
$143,011	$0	$0	$0	$143,009	$286,020	0	Civil Service Training Series
$285,124	$0	$0	$0	$582,247	$867,371	0	Group Insurance Rate Adjustment for Active Employees
$114,231	$0	$0	$0	$233,269	$347,500	0	Group Insurance Rate Adjustment for Retirees
$514,632	$0	$0	$0	$176,833	$691,465	0	Maintenance in State-Owned Buildings
$2,666,758	$0	$0	$0	$2,666,757	$5,333,515	0	Market Rate Classified
($1,925,629)	$0	$0	$0	($5,437,778)	($7,363,407)	0	Non-recurring Carryforwards
$6,438	$0	$0	$0	$6,437	$12,875	0	Office of State Procurement
$26,538,651	$0	$0	$0	$26,538,650	$53,077,301	0	Office of Technology Services (OTS)
($29,668)	$0	$0	$0	($60,585)	($90,253)	(1)	Personnel Reductions
($1,031,072)	$0	$0	$0	$0	($1,031,072)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$108,657	$0	$0	$0	$221,888	$330,545	0	Related Benefits Base Adjustment
$457,954	$0	$0	$0	$238,832	$696,786	0	Rent in State-Owned Buildings
($512,441)	$0	$0	$0	($1,046,449)	($1,558,890)	0	Retirement Rate Adjustment
($12,996)	$0	$0	$0	($12,997)	($25,993)	0	Risk Management
$1,119,410	$0	$0	$0	$2,285,932	$3,405,342	0	Salary Base Adjustment
($3,789)	$0	$0	$0	($3,788)	($7,577)	0	State Treasury Fees
$2,334	$0	$0	$0	$2,333	$4,667	0	UPS Fees
$26,839,349	**$0**	**$0**	**$0**	**$22,955,319**	**$49,794,668**	**(10)**	**Total**

305 - Medical Vendor Administration

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$42,310,875	$0	$0	$0	($42,310,875)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds as a result of changes in Federal Financial Participation (FFP) of the Supplemental Nutrition Assistance Program (SNAP) administration Services. As mandated by One Big Beautiful Bill Act, state match is increasing from 50% to 75% effective October 1, 2026.
$1,407,500	$0	$0	($1,407,500)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
$43,718,375	**$0**	**$0**	**($1,407,500)**	**($42,310,875)**	**$0**	**0**	**Total**

305 - Medical Vendor Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$455,242	$0	$0	$0	$455,242	$910,484	0	Provides for a contract renewal to develop and maintain a cost accounting, Minimum Data Set (MDS) processing and reporting system to support Medicaid's case mix reimbursement methodology for nursing facilities.
$0	$0	$0	$0	$1,946,475	$1,946,475	0	Provides for a Pre-admission Screening Resident Review (PASRR) Level II evaluations and IT system for the Office of Behavioral Health (OBH) to process PASRR evaluations more efficiently. PASRR is a federally mandated process required before an individual can be placed in a nursing facility to ensure individuals with serious mental illness receive adequate levels of care.
$484,968	$0	$0	$0	$484,968	$969,936	0	Provides for increased personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
$0	$0	$0	$0	$4,540,081	$4,540,081	0	Provides for the modernization of the Medicaid cost reporting system to simplify cost report preparation for providers across the state.
$0	$0	$0	$0	$2,791,800	$2,791,800	0	Provides for the statewide crisis hub contract supporting the Louisiana Crisis Response System, ensuring compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. Administered by the Office of Behavioral Health (OBH), the crisis hub operates a 24/7 toll-free hotline staffed by licensed mental health professionals to connect eligible individuals in behavioral health crisis to community services through triage, referral, and dispatch of available services.
$0	$0	$0	($4,495,546)	$0	($4,495,546)	0	Reduces Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
($7,000,000)	$0	$0	$0	$0	($7,000,000)	0	Reductions made in accordance with the Act 3 of the 2026 Regular Legislative Session.
($6,059,790)	**$0**	**$0**	**($4,495,546)**	**$10,218,566**	**($336,770)**	**0**	**Total**

305 - Medical Vendor Administration

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,945,689	$0	$0	$0	$23,729,415	$37,675,104	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Supplemental Nutrition Assistance Program (SNAP) functions for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
($132,743)	$0	$0	$0	($132,743)	($265,486)	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 with a November 1, 2025 effective date. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
$13,812,946	**$0**	**$0**	**$0**	**$23,596,672**	**$37,409,618**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$185,886	$0	$0	$0	$0	$185,886	4	Transfers four (4) authorized T.O. positions and associated funding to the Medical Vendor Administration from the Office of the Secretary for the reallocation of SNAP administrative positions to serve the agency efficiently.
$185,886	**$0**	**$0**	**$0**	**$0**	**$185,886**	**4**	**Total**

305 - Medical Vendor Administration

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
$200,021	$0	$0	$0	$200,020	$400,041	0	Provides for Compliance and Audit Team (CAT) program activities at the Office of Adult and Aging Services.
$0	$0	$0	$0	$450,000	$450,000	0	Provides for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
$1,489,500	$0	$0	$0	$4,468,500	$5,958,000	0	Provides for increased Medicaid call center staffing in anticipation of higher call volumes from Medicaid members who receive departmental notices regarding work requirement mandates under the HR1 community engagement provisions.
$176,760	$0	$0	$0	$176,760	$353,520	0	Provides for Medicaid Eligibility Determination contract increases to review and decide a determination of disability for individuals applying for or enrolled in Louisiana Children's Health Insurance Programs (LaCHIP) and Medicaid programs.
$37,125	$0	$0	$0	$37,125	$74,250	0	Provides funding for increased Level of Care assessments for the Act 421 - Children’s Medicaid Option program, which was implemented as a result of Act 421 of the 2019 Regular Legislative Session.
$1,903,406	**$0**	**$0**	**$0**	**$5,332,405**	**$7,235,811**	**1**	**Total**

3052 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$198,469,654	$41,665,571	$4,200,000	$7,131,794	$605,158,824	$856,625,843	2,158	Existing Operating Budget as of 12/01/2025
$26,839,349	$0	$0	$0	$22,955,319	$49,794,668	(10)	Statewide Adjustments
($6,059,790)	$0	$0	($4,495,546)	$10,218,566	($336,770)	0	Other Adjustments
$13,812,946	$0	$0	$0	$23,596,672	$37,409,618	0	Other Annualizations
$185,886	$0	$0	$0	$0	$185,886	4	Other Technical Adjustments
$43,718,375	$0	$0	($1,407,500)	($42,310,875)	$0	0	Means of Finance Substitution
$1,903,406	$0	$0	$0	$5,332,405	$7,235,811	1	Workload Adjustments
$278,869,826	**$41,665,571**	**$4,200,000**	**$1,228,748**	**$624,950,911**	**$950,915,056**	**2,153**	**Total**

3052 - Medical Vendor Administration

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$366,383	$0	$0	$0	$122,128	$488,511	0	Administrative Law Judges
($532,874)	$0	$0	$0	($532,874)	($1,065,748)	(9)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($1,662,779)	$0	$0	$0	($3,395,538)	($5,058,317)	0	Attrition Adjustment
$7,226	$0	$0	$0	$7,226	$14,452	0	Capitol Police
$219,788	$0	$0	$0	$219,787	$439,575	0	Civil Service Fees
$143,011	$0	$0	$0	$143,009	$286,020	0	Civil Service Training Series
$285,124	$0	$0	$0	$582,247	$867,371	0	Group Insurance Rate Adjustment for Active Employees
$114,231	$0	$0	$0	$233,269	$347,500	0	Group Insurance Rate Adjustment for Retirees
$514,632	$0	$0	$0	$176,833	$691,465	0	Maintenance in State-Owned Buildings
$2,666,758	$0	$0	$0	$2,666,757	$5,333,515	0	Market Rate Classified
($1,925,629)	$0	$0	$0	($5,437,778)	($7,363,407)	0	Non-recurring Carryforwards
$6,438	$0	$0	$0	$6,437	$12,875	0	Office of State Procurement
$26,538,651	$0	$0	$0	$26,538,650	$53,077,301	0	Office of Technology Services (OTS)
($29,668)	$0	$0	$0	($60,585)	($90,253)	(1)	Personnel Reductions
($1,031,072)	$0	$0	$0	$0	($1,031,072)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$108,657	$0	$0	$0	$221,888	$330,545	0	Related Benefits Base Adjustment
$457,954	$0	$0	$0	$238,832	$696,786	0	Rent in State-Owned Buildings
($512,441)	$0	$0	$0	($1,046,449)	($1,558,890)	0	Retirement Rate Adjustment
($12,996)	$0	$0	$0	($12,997)	($25,993)	0	Risk Management
$1,119,410	$0	$0	$0	$2,285,932	$3,405,342	0	Salary Base Adjustment
($3,789)	$0	$0	$0	($3,788)	($7,577)	0	State Treasury Fees
$2,334	$0	$0	$0	$2,333	$4,667	0	UPS Fees
$26,839,349	**$0**	**$0**	**$0**	**$22,955,319**	**$49,794,668**	**(10)**	**Total**

3052 - Medical Vendor Administration

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$42,310,875	$0	$0	$0	($42,310,875)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds as a result of changes in Federal Financial Participation (FFP) of the Supplemental Nutrition Assistance Program (SNAP) administration Services. As mandated by One Big Beautiful Bill Act, state match is increasing from 50% to 75% effective October 1, 2026.
$1,407,500	$0	$0	($1,407,500)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
$43,718,375	**$0**	**$0**	**($1,407,500)**	**($42,310,875)**	**$0**	**0**	**Total**

3052 - Medical Vendor Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$455,242	$0	$0	$0	$455,242	$910,484	0	Provides for a contract renewal to develop and maintain a cost accounting, Minimum Data Set (MDS) processing and reporting system to support Medicaid's case mix reimbursement methodology for nursing facilities.
$0	$0	$0	$0	$1,946,475	$1,946,475	0	Provides for a Pre-admission Screening Resident Review (PASRR) Level II evaluations and IT system for the Office of Behavioral Health (OBH) to process PASRR evaluations more efficiently. PASRR is a federally mandated process required before an individual can be placed in a nursing facility to ensure individuals with serious mental illness receive adequate levels of care.
$484,968	$0	$0	$0	$484,968	$969,936	0	Provides for increased personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
$0	$0	$0	$0	$4,540,081	$4,540,081	0	Provides for the modernization of the Medicaid cost reporting system to simplify cost report preparation for providers across the state.
$0	$0	$0	$0	$2,791,800	$2,791,800	0	Provides for the statewide crisis hub contract supporting the Louisiana Crisis Response System, ensuring compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. Administered by the Office of Behavioral Health (OBH), the crisis hub operates a 24/7 toll-free hotline staffed by licensed mental health professionals to connect eligible individuals in behavioral health crisis to community services through triage, referral, and dispatch of available services.
$0	$0	$0	($4,495,546)	$0	($4,495,546)	0	Reduces Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
($7,000,000)	$0	$0	$0	$0	($7,000,000)	0	Reductions made in accordance with the Act 3 of the 2026 Regular Legislative Session.
($6,059,790)	**$0**	**$0**	**($4,495,546)**	**$10,218,566**	**($336,770)**	**0**	**Total**

3052 - Medical Vendor Administration

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,945,689	$0	$0	$0	$23,729,415	$37,675,104	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Supplemental Nutrition Assistance Program (SNAP) functions for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
($132,743)	$0	$0	$0	($132,743)	($265,486)	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 with a November 1, 2025 effective date. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
$13,812,946	**$0**	**$0**	**$0**	**$23,596,672**	**$37,409,618**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$185,886	$0	$0	$0	$0	$185,886	4	Transfers four (4) authorized T.O. positions and associated funding to the Medical Vendor Administration from the Office of the Secretary for the reallocation of SNAP administrative positions to serve the agency efficiently.
$185,886	**$0**	**$0**	**$0**	**$0**	**$185,886**	**4**	**Total**

3052 - Medical Vendor Administration

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
$200,021	$0	$0	$0	$200,020	$400,041	0	Provides for Compliance and Audit Team (CAT) program activities at the Office of Adult and Aging Services.
$0	$0	$0	$0	$450,000	$450,000	0	Provides for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
$1,489,500	$0	$0	$0	$4,468,500	$5,958,000	0	Provides for increased Medicaid call center staffing in anticipation of higher call volumes from Medicaid members who receive departmental notices regarding work requirement mandates under the HR1 community engagement provisions.
$176,760	$0	$0	$0	$176,760	$353,520	0	Provides for Medicaid Eligibility Determination contract increases to review and decide a determination of disability for individuals applying for or enrolled in Louisiana Children's Health Insurance Programs (LaCHIP) and Medicaid programs.
$37,125	$0	$0	$0	$37,125	$74,250	0	Provides funding for increased Level of Care assessments for the Act 421 - Children’s Medicaid Option program, which was implemented as a result of Act 421 of the 2019 Regular Legislative Session.
$1,903,406	**$0**	**$0**	**$0**	**$5,332,405**	**$7,235,811**	**1**	**Total**

Department: 09A - LDH

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$59,643,881	$63,527,928	$109,451,183	$133,324,585	$130,006,436	$20,555,253
Other Compensation	$3,914,051	$1,643,899	$2,011,159	$2,146,465	$2,060,707	$49,548
Related Benefits	$35,713,372	$36,218,485	$58,794,654	$67,997,991	$65,408,142	$6,613,488
TOTAL PERSONAL SERVICES	**$99,271,304**	**$101,390,312**	**$170,256,996**	**$203,469,041**	**$197,475,285**	**$27,218,289**
Travel	$207,048	$187,187	$322,872	$347,516	$338,668	$15,796
Operating Services	$3,510,027	$4,091,880	$7,175,047	$8,261,397	$8,064,799	$889,752
Supplies	$123,844	$223,657	$404,348	$422,940	$411,862	$7,514
TOTAL OPERATING EXPENSES	**$3,840,919**	**$4,502,724**	**$7,902,267**	**$9,031,853**	**$8,815,329**	**$913,062**
PROFESSIONAL SERVICES	**$127,187,675**	**$305,013,539**	**$278,899,583**	**$292,079,184**	**$282,519,775**	**$3,620,192**
Other Charges	$43,490,876	$54,225,898	$194,663,474	$194,865,447	$193,823,447	($840,027)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$158,986,190	$135,254,993	$204,903,523	$265,952,785	$268,281,220	$63,377,697
TOTAL OTHER CHARGES	**$202,477,066**	**$189,480,891**	**$399,566,997**	**$460,818,232**	**$462,104,667**	**$62,537,670**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$432,776,964**	**$600,387,466**	**$856,625,843**	**$965,398,310**	**$950,915,056**	**$94,289,213**
Classified	992	994	2,154	2,139	2,143	(11)
Unclassified	4	4	4	10	10	6
AUTHORIZED T.O. POSITIONS	**996**	**998**	**2,158**	**2,149**	**2,153**	**(5)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**110**	**108**	**118**	**118**	**117**	**(1)**
POSITIONS	**1,106**	**1,106**	**2,276**	**2,267**	**2,270**	**(6)**

305 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$59,643,881	$63,527,928	$109,451,183	$133,324,585	$130,006,436	$20,555,253
Other Compensation	$3,914,051	$1,643,899	$2,011,159	$2,146,465	$2,060,707	$49,548
Related Benefits	$35,713,372	$36,218,485	$58,794,654	$67,997,991	$65,408,142	$6,613,488
TOTAL PERSONAL SERVICES	**$99,271,304**	**$101,390,312**	**$170,256,996**	**$203,469,041**	**$197,475,285**	**$27,218,289**
Travel	$207,048	$187,187	$322,872	$347,516	$338,668	$15,796
Operating Services	$3,510,027	$4,091,880	$7,175,047	$8,261,397	$8,064,799	$889,752
Supplies	$123,844	$223,657	$404,348	$422,940	$411,862	$7,514
TOTAL OPERATING EXPENSES	**$3,840,919**	**$4,502,724**	**$7,902,267**	**$9,031,853**	**$8,815,329**	**$913,062**
PROFESSIONAL SERVICES	**$127,187,675**	**$305,013,539**	**$278,899,583**	**$292,079,184**	**$282,519,775**	**$3,620,192**
Other Charges	$43,490,876	$54,225,898	$194,663,474	$194,865,447	$193,823,447	($840,027)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$158,986,190	$135,254,993	$204,903,523	$265,952,785	$268,281,220	$63,377,697
TOTAL OTHER CHARGES	**$202,477,066**	**$189,480,891**	**$399,566,997**	**$460,818,232**	**$462,104,667**	**$62,537,670**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$432,776,964**	**$600,387,466**	**$856,625,843**	**$965,398,310**	**$950,915,056**	**$94,289,213**
Classified	992	994	2,154	2,139	2,143	(11)
Unclassified	4	4	4	10	10	6
AUTHORIZED T.O. POSITIONS	**996**	**998**	**2,158**	**2,149**	**2,153**	**(5)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**110**	**108**	**118**	**118**	**117**	**(1)**
POSITIONS	**1,106**	**1,106**	**2,276**	**2,267**	**2,270**	**(6)**

3052 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$59,643,881	$63,527,928	$109,451,183	$133,324,585	$130,006,436	$20,555,253
Other Compensation	$3,914,051	$1,643,899	$2,011,159	$2,146,465	$2,060,707	$49,548
Related Benefits	$35,713,372	$36,218,485	$58,794,654	$67,997,991	$65,408,142	$6,613,488
TOTAL PERSONAL SERVICES	**$99,271,304**	**$101,390,312**	**$170,256,996**	**$203,469,041**	**$197,475,285**	**$27,218,289**
Travel	$207,048	$187,187	$322,872	$347,516	$338,668	$15,796
Operating Services	$3,510,027	$4,091,880	$7,175,047	$8,261,397	$8,064,799	$889,752
Supplies	$123,844	$223,657	$404,348	$422,940	$411,862	$7,514
TOTAL OPERATING EXPENSES	**$3,840,919**	**$4,502,724**	**$7,902,267**	**$9,031,853**	**$8,815,329**	**$913,062**
PROFESSIONAL SERVICES	**$127,187,675**	**$305,013,539**	**$278,899,583**	**$292,079,184**	**$282,519,775**	**$3,620,192**
Other Charges	$43,490,876	$54,225,898	$194,663,474	$194,865,447	$193,823,447	($840,027)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$158,986,190	$135,254,993	$204,903,523	$265,952,785	$268,281,220	$63,377,697
TOTAL OTHER CHARGES	**$202,477,066**	**$189,480,891**	**$399,566,997**	**$460,818,232**	**$462,104,667**	**$62,537,670**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$432,776,964**	**$600,387,466**	**$856,625,843**	**$965,398,310**	**$950,915,056**	**$94,289,213**
Classified	992	994	2,154	2,139	2,143	(11)
Unclassified	4	4	4	10	10	6
AUTHORIZED T.O. POSITIONS	**996**	**998**	**2,158**	**2,149**	**2,153**	**(5)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**110**	**108**	**118**	**118**	**117**	**(1)**
POSITIONS	**1,106**	**1,106**	**2,276**	**2,267**	**2,270**	**(6)**

Department: 09A - LDH

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$0	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$0
Total:	**$0**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Medical Assistance Programs Fraud Detection Fu	$929,940	$1,407,500	$1,407,500	$6,754	$0	($1,407,500)
Fraud Detection Fund	$0	$0	$724,294	$725,391	$724,294	$0
Modernization And Security Fund	$0	$5,000,000	$5,000,000	$504,454	$504,454	($4,495,546)
Total:	**$929,940**	**$6,407,500**	**$7,131,794**	**$1,236,599**	**$1,228,748**	**($5,903,046)**

305 - Medical Vendor Administration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$0	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$0
Total:	**$0**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Medical Assistance Programs Fraud Detection Fu	$929,940	$1,407,500	$1,407,500	$6,754	$0	($1,407,500)
Fraud Detection Fund	$0	$0	$724,294	$725,391	$724,294	$0
Modernization And Security Fund	$0	$5,000,000	$5,000,000	$504,454	$504,454	($4,495,546)
Total:	**$929,940**	**$6,407,500**	**$7,131,794**	**$1,236,599**	**$1,228,748**	**($5,903,046)**

3052 - Medical Vendor Administration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$0	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$0
Total:	**$0**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Medical Assistance Programs Fraud Detection Fu	$929,940	$1,407,500	$1,407,500	$6,754	$0	($1,407,500)
Fraud Detection Fund	$0	$0	$724,294	$725,391	$724,294	$0
Modernization And Security Fund	$0	$5,000,000	$5,000,000	$504,454	$504,454	($4,495,546)
Total:	**$929,940**	**$6,407,500**	**$7,131,794**	**$1,236,599**	**$1,228,748**	**($5,903,046)**