

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$140,303,683	\$134,431,852	\$198,469,654	\$288,752,811	\$285,025,491	\$86,555,837	43.61%
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	\$620,282,391	\$15,123,567	2.50%
TOTAL MEANS OF FINANCING	\$432,776,964	\$600,387,466	\$856,625,843	\$965,398,310	\$952,402,201	\$95,776,358	11.18%
Classified	992	994	2,154	2,139	2,139	(15)	(0.70%)
Unclassified	4	4	4	10	10	6	150.00%
AUTHORIZED T.O. POSITIONS	996	998	2,158	2,149	2,149	(9)	(0.42%)
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	2,266	(10)	(0%)

STATE OF LOUISIANA
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305 - Medical Vendor Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$140,303,683	\$134,431,852	\$198,469,654	\$288,752,811	\$285,025,491	\$86,555,837	43.61%
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	\$620,282,391	\$15,123,567	2.50%
TOTAL MEANS OF FINANCING	\$432,776,964	\$600,387,466	\$856,625,843	\$965,398,310	\$952,402,201	\$95,776,358	11.18%
Classified	992	994	2,154	2,139	2,139	(15)	(0.70%)
Unclassified	4	4	4	10	10	6	150.00%
AUTHORIZED T.O. POSITIONS	996	998	2,158	2,149	2,149	(9)	(0.42%)
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	2,266	(10)	(0%)

3052 - Medical Vendor Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$140,303,683	\$134,431,852	\$198,469,654	\$288,752,811	\$285,025,491	\$86,555,837	43.61%
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	\$620,282,391	\$15,123,567	2.50%
TOTAL MEANS OF FINANCING	\$432,776,964	\$600,387,466	\$856,625,843	\$965,398,310	\$952,402,201	\$95,776,358	11.18%
Classified	992	994	2,154	2,139	2,139	(15)	(0.70%)
Unclassified	4	4	4	10	10	6	150.00%
AUTHORIZED T.O. POSITIONS	996	998	2,158	2,149	2,149	(9)	(0.42%)
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	2,266	(10)	(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
\$27,870,421	\$0	\$0	\$0	\$22,955,319	\$50,825,740	(10)	Statewide Adjustments
\$940,210	\$0	\$0	(\$4,495,546)	\$10,218,566	\$6,663,230	0	Other Adjustments
\$13,812,946	\$0	\$0	\$0	\$23,596,672	\$37,409,618	0	Other Annualizations
\$43,718,375	\$0	\$0	(\$1,407,500)	(\$42,310,875)	\$0	0	Means of Finance Substitution
\$213,885	\$0	\$0	\$0	\$663,885	\$877,770	1	Workload Adjustments
\$285,025,491	\$41,665,571	\$4,200,000	\$1,228,748	\$620,282,391	\$952,402,201	2,149	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
\$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
\$27,870,421	\$0	\$0	\$0	\$22,955,319	\$50,825,740	(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

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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 evaluation and IT system for the Office of Behavioral Health (OBH) to process PASRR 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 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.
\$940,210	\$0	\$0	(\$4,495,546)	\$10,218,566	\$6,663,230	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

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.
\$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.
\$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.
\$213,885	\$0	\$0	\$0	\$663,885	\$877,770	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
\$27,870,421	\$0	\$0	\$0	\$22,955,319	\$50,825,740	(10)	Statewide Adjustments
\$940,210	\$0	\$0	(\$4,495,546)	\$10,218,566	\$6,663,230	0	Other Adjustments
\$13,812,946	\$0	\$0	\$0	\$23,596,672	\$37,409,618	0	Other Annualizations
\$43,718,375	\$0	\$0	(\$1,407,500)	(\$42,310,875)	\$0	0	Means of Finance Substitution
\$213,885	\$0	\$0	\$0	\$663,885	\$877,770	1	Workload Adjustments
\$285,025,491	\$41,665,571	\$4,200,000	\$1,228,748	\$620,282,391	\$952,402,201	2,149	Total

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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
\$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
\$27,870,421	\$0	\$0	\$0	\$22,955,319	\$50,825,740	(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.
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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 evaluation and IT system for the Office of Behavioral Health (OBH) to process PASRR 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 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.
\$940,210	\$0	\$0	(\$4,495,546)	\$10,218,566	\$6,663,230	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

Workload Adjustments

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\$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.
\$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.
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3052 - Medical Vendor Administration

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\$27,870,421	\$0	\$0	\$0	\$22,955,319	\$50,825,740	(10)	Statewide Adjustments
\$940,210	\$0	\$0	(\$4,495,546)	\$10,218,566	\$6,663,230	0	Other Adjustments
\$13,812,946	\$0	\$0	\$0	\$23,596,672	\$37,409,618	0	Other Annualizations
\$43,718,375	\$0	\$0	(\$1,407,500)	(\$42,310,875)	\$0	0	Means of Finance Substitution
\$213,885	\$0	\$0	\$0	\$663,885	\$877,770	1	Workload Adjustments
\$285,025,491	\$41,665,571	\$4,200,000	\$1,228,748	\$620,282,391	\$952,402,201	2,149	Total

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\$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
\$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
\$27,870,421	\$0	\$0	\$0	\$22,955,319	\$50,825,740	(10)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 evaluation and IT system for the Office of Behavioral Health (OBH) to process PASRR 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 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.
\$940,210	\$0	\$0	(\$4,495,546)	\$10,218,566	\$6,663,230	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

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.
\$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.
\$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.
\$213,885	\$0	\$0	\$0	\$663,885	\$877,770	1	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$59,643,881	\$63,527,928	\$109,451,183	\$133,324,585	\$129,877,038	\$20,425,855
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	\$66,382,726	\$7,588,072
TOTAL PERSONAL SERVICES	\$99,271,304	\$101,390,312	\$170,256,996	\$203,469,041	\$198,320,471	\$28,063,475
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	\$265,600,339	(\$13,299,244)
Other Charges	\$43,490,876	\$54,225,898	\$194,663,474	\$194,865,447	\$194,865,447	\$201,973
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$158,986,190	\$135,254,993	\$204,903,523	\$265,952,785	\$284,800,615	\$79,897,092
TOTAL OTHER CHARGES	\$202,477,066	\$189,480,891	\$399,566,997	\$460,818,232	\$479,666,062	\$80,099,065
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	\$952,402,201	\$95,776,358
Classified	992	994	2,154	2,139	2,139	(15)
Unclassified	4	4	4	10	10	6
AUTHORIZED T.O. POSITIONS	996	998	2,158	2,149	2,149	(9)
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	2,266	(10)

305 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$59,643,881	\$63,527,928	\$109,451,183	\$133,324,585	\$129,877,038	\$20,425,855
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	\$66,382,726	\$7,588,072
TOTAL PERSONAL SERVICES	\$99,271,304	\$101,390,312	\$170,256,996	\$203,469,041	\$198,320,471	\$28,063,475
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	\$265,600,339	(\$13,299,244)
Other Charges	\$43,490,876	\$54,225,898	\$194,663,474	\$194,865,447	\$194,865,447	\$201,973
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$158,986,190	\$135,254,993	\$204,903,523	\$265,952,785	\$284,800,615	\$79,897,092
TOTAL OTHER CHARGES	\$202,477,066	\$189,480,891	\$399,566,997	\$460,818,232	\$479,666,062	\$80,099,065
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	\$952,402,201	\$95,776,358
Classified	992	994	2,154	2,139	2,139	(15)
Unclassified	4	4	4	10	10	6
AUTHORIZED T.O. POSITIONS	996	998	2,158	2,149	2,149	(9)
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	2,266	(10)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3052 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$59,643,881	\$63,527,928	\$109,451,183	\$133,324,585	\$129,877,038	\$20,425,855
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	\$66,382,726	\$7,588,072
TOTAL PERSONAL SERVICES	\$99,271,304	\$101,390,312	\$170,256,996	\$203,469,041	\$198,320,471	\$28,063,475
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	\$265,600,339	(\$13,299,244)
Other Charges	\$43,490,876	\$54,225,898	\$194,663,474	\$194,865,447	\$194,865,447	\$201,973
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$158,986,190	\$135,254,993	\$204,903,523	\$265,952,785	\$284,800,615	\$79,897,092
TOTAL OTHER CHARGES	\$202,477,066	\$189,480,891	\$399,566,997	\$460,818,232	\$479,666,062	\$80,099,065
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	\$952,402,201	\$95,776,358
Classified	992	994	2,154	2,139	2,139	(15)
Unclassified	4	4	4	10	10	6
AUTHORIZED T.O. POSITIONS	996	998	2,158	2,149	2,149	(9)
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	2,266	(10)

Department: 09A - LDH

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fiscal Year: 2026 - 2027
Report Date: 1/22/26

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Medical Assistance Programs Fraud Detection Fund	\$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 Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Medical Assistance Programs Fraud Detection Fund	\$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 Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Medical Assistance Programs Fraud Detection Fund	\$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)