

Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health
307 — Office of the Secretary



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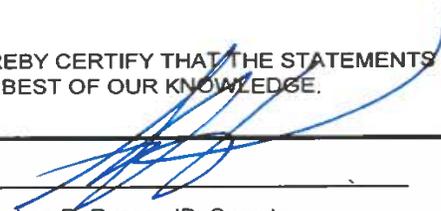
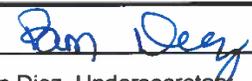
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

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

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Stephen R. Russo, JD, Secretary</u> DATE: <u>10.24.2023</u> EMAIL ADDRESS: <u>Stephen.Russo@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Pam Diez, Undersecretary</u> DATE: _____ EMAIL ADDRESS: <u>Pam.Diez@LA.GOV</u>
PROGRAM CONTACT PERSON: <u>Chas Nichols</u> TITLE: <u>Budget Administrator 2</u> TELEPHONE NUMBER: <u>225-219-7099</u> EMAIL ADDRESS: <u>Chas.Nichols@LA.GOV</u>	FINANCIAL CONTACT PERSON: <u>Kevin Suire</u> TITLE: <u>Budget Administrator 3</u> TELEPHONE NUMBER: <u>225-342-4305</u> EMAIL ADDRESS: <u>Kevin.Suire2@LA.GOV</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

DEPARTMENT NUMBER AND NAME: SECRETARY - SECRETARY

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

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 employee per calendar year.

POLICY NUMBER: 34.2

SUBJECT: EQUAL EMPLOYMENT OPPORTUNITY, EEO COMPLAINTS

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

POLICY NUMBER: 29.2

SUBJECT: FAMILY MEDICAL LEAVE ACT

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

POLICY NUMBER: 56.4

SUBJECT: SEXUAL HARASSMENT

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

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

To assist employees through periods of bereavement following the death of a relative, employees with permanent or probational status may be granted up to two days of Funeral Leave to attend funeral services of immediate family members.

Annual leave may be approved in accordance with normal policy to attend the services of other relatives and friends or to extend funeral leave beyond the allowed time.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

AGENCY NUMBER AND NAME: 307 - Office of the Secretary

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

PROGRAM NUMBER AND NAME: 3071

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM 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:

PROGRAM ACTIVITY 1: Executive Administration and Program Support

Executive Management provides leadership, technical support, strategic and policy direction to various functions throughout the department and ensures that policies and procedures put in place are relevant to the structure of agency operations and adhere to strictest government performance and accountability standards.

The Bureau of Media and Communications (BMAC) coordinates the Department's public information efforts. BMAC maintains the Department's brand through all of its public communication channels including its website and published content. BMAC also serves the Department by working closely with traditional news media outlets to promote news and messages that address the health and safety of Louisiana residents.

Governmental Relations & Community Partnerships The Department's External Relations efforts are led by the Bureau of Media and Communications (BMAC) and the Governmental Relations & Community Partnerships section of the Office of the Secretary. The Governmental Relations & Community Partnerships section is placed within the Office of the Secretary and serves as a support unit for critical research and input to the executive staff on management, policy and legislative decision making. Governmental Relations & Community Partnerships serves as the primary entry point for information, assistance, and problem resolution to all external parties including members of the state and federal legislatures, state and federal agencies, stakeholders and citizens. Governmental Relations & Community Partnerships manages all aspects of the legislative session including bill management, scheduling, position development, fiscal impact analysis and assigning department staff roles and responsibilities during the legislative session.

Human Resources, Training & Staff Development provides services to applicants, employees, and managers in the areas of Time & Attendance, Employee Relations, Labor Law Compliance, Classification, Pay Administration, Performance Evaluation System, Drug Testing, Employee Administration, and Staff Development.

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

PROGRAM NUMBER AND NAME: 3071

Fiscal Management performs accounting functions which includes depositing revenue into the State's Treasury, processing expenditures, preparing and issuing financial reports and maintenance of LDH's general ledger on the State's financial system, as well as the cash management functions for the Department.

Planning & Budget administers and facilitates the operation of the budget process and performance accountability activities; provides technical assistance, analyzes budget requests, monitors the legislative process, conducts expenditure analyses; manages and monitors the department's performance accountability and strategic planning information by assisting agencies in integrating agency plans with budget requests, developing goals, objectives, performance measures, and reviewing quarterly performance progress reports.

PROGRAM ACTIVITY 3: Legal Services

The Bureau of Legal Services provides legal services, such as advice and counsel, litigation, administrative hearings, policy and contract review, recoupment, legislation, personnel and Civil Service, and special projects. Legal Services also assists in statewide/departmental operations by observing and participating in management discussions, day-to-day operations, conducting legal risk analysis, and providing representation to the various offices of the department.

PROGRAM ACTIVITY 4: Health Standards

Health Standards Section (HSS) has the primary responsibility for the licensing, certification, recertification, and the processing of complaint investigations of all licensed and certified health care facilities and providers of related services in Louisiana that wish to participate regardless of payor source. This section also provides oversight for the administration and certification of both the certified nurse aide and direct service worker registry. HSS also imposes civil monetary sanctions on non-compliant health care providers and coordinates the Minimum Data Set (MDS) and Outcome and Assessment Information Set (OASIS) datasets submitted by nursing facilities and home health agencies.

PROGRAM ACTIVITY 5: Internal Audit

Internal Audit is a unit of management that independently appraises activities, examines and evaluates the adequacy and effectiveness of controls within LDH and provides management with a level of assurance regarding risks to the organization and whether or not appropriate internal controls are in place and are functioning as intended.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-01 - Through the Executive Administration and Program Support activity, to provide leadership, strategic and policy direction while maximizing resources and maintaining the highest level of government performance and accountability standards.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10029	K	Percentage of Office of the Secretary indicators meeting or exceeding established targets	P	90	90	85	85	85	0	0
24100	S	Percentage of the department's employees receiving Performance Evaluation System (PES) evaluations by the due date	P	90	0	90	90	90	0	0

Footnote KS: The exact calculation on the percentage of the department's employees receiving Performance Evaluation System (PES) evaluations by the due date performed in FY 23 until December 2023.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24106	S	Number of participants in the Governor's Games	N	250,000	265,802	265,000	265,000	265,000	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24107	K	Percentage of invoices paid within 90 days of receipt	P	95	95	95	95	95	0	0
24108	K	Percentage of budget related documents submitted in accordance with DOA and Legislative timelines	P	98	100	99	99	100	0	0

Footnote KS: LaPAS PI Code 24108 - Percentage of budget related documents submitted in accordance with DOA and legislative timelines: The FY 23-24 initially appropriated performance standard should be 100% rather than 99A%. This is due to the highest standard that LDH Budget holds itself to in complying with OPB and statutory requirements.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-04 - Through the Bureau of Legal Services, to provide legal services to the various LDH agencies and programs.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10033	K	Percentage of cases litigated successfully	P	85	98.7	85	85	85	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12050	G	Number of cases litigated	N	580	424	369	375	446
12051	G	Amount recovered	D	6,395,150.87	4,272,246	2,710,791.91	2,897,904.88	4,131,388.29

Footnote GPI: N/A

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-05 - Through the Health Standards activity, to perform at least 80% of required state licensing and at least 95% of complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participation in Medicare and/or Medicaid.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
16533	K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section	P	95	100	95	95	95	0	0
16534	K	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section	P	95	100	95	95	95	0	0
16535	K	Percentage of annual licensing surveys conducted	P	80	81.8	80	80	80	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
10009	G	Number of facilities out of compliance	N	485	349	399	535	480
10010	G	Number of facilities sanctioned	N	330	303	37	131	142
10011	G	Number of facilities terminated	N	233	218	150	178	269
10012	G	Percentage of facilities out of compliance	P	5.7	4.1	4.4	5.8	5.2
12031	G	Total number of facilities (unduplicated)	N	8,458	8,544	9,108	9,274	9,215
12032	G	Number of certified facilities	N	6,694	6,898	7,462	7,639	7,611
12033	G	Number of licensed facilities	N	3,509	3,413	3,432	3,433	3,364
16536	G	Number of licensing surveys conducted	N	1,534	1,064	823	1,224	1,348

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-06 - Through the Internal Audit activity, to independently appraise activities within LDH's programs and agency operations in an effort to safeguard the department against fraud, waste and abuse by completing at least 10 audits and 15 compliance investigations each year.

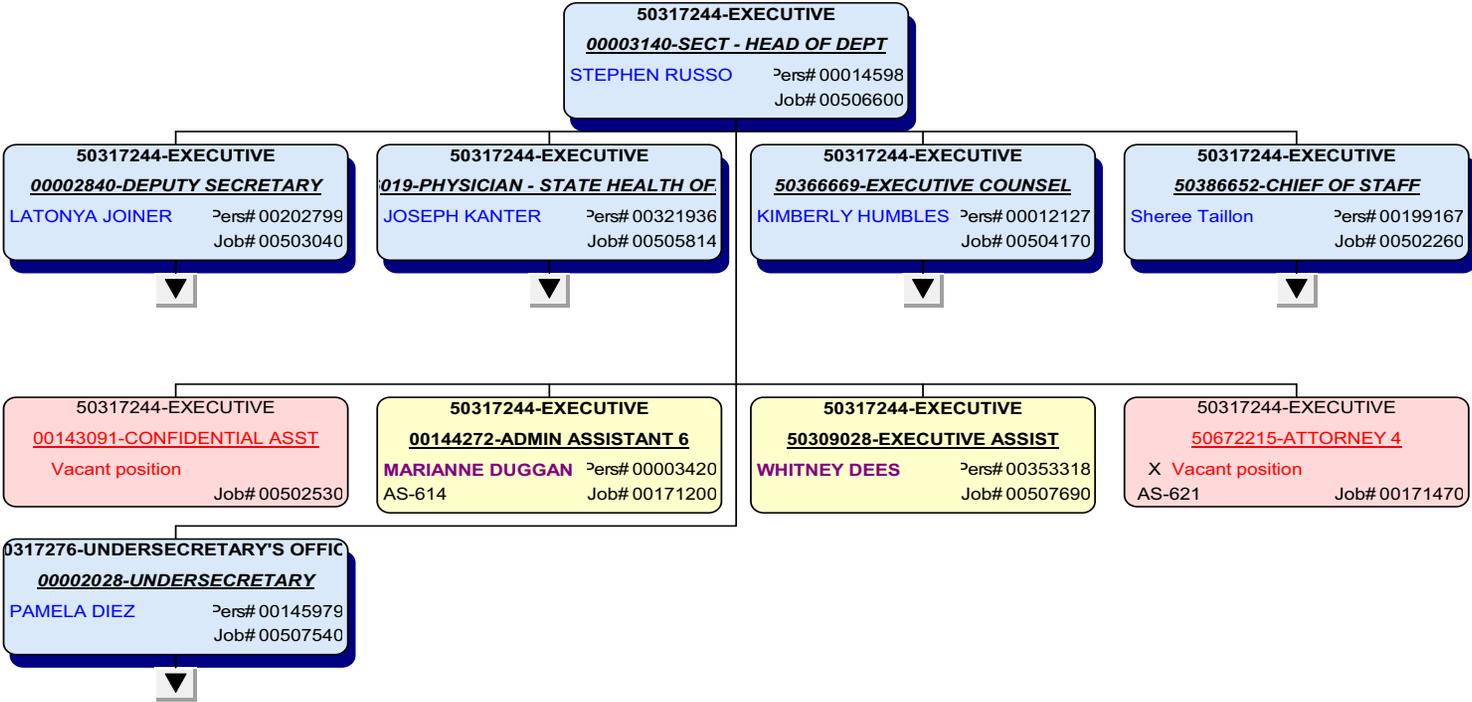
Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

50317244-EXECUTIVE



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	57,248,818	63,201,444	69,944,239	6,742,795	10.67%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,642,027	11,781,441	12,232,809	451,368	3.83%
FEES & SELF-GENERATED	2,139,311	2,869,401	2,869,401	—	—
STATUTORY DEDICATIONS	420,419	9,325,000	9,325,000	—	—
FEDERAL FUNDS	16,560,761	21,495,464	22,098,532	603,068	2.81%
TOTAL MEANS OF FINANCING	\$83,011,335	\$108,672,750	\$116,469,981	\$7,797,231	7.17%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,139,311	2,869,401	2,869,401	—	—
Total:	\$2,139,311	\$2,869,401	\$2,869,401	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Nursing Home Residents' Trust Fund	—	150,000	150,000	—	—
Medical Assistance Programs Fraud Detect	94,934	175,000	175,000	—	—
Early Childhood Supports and Services	325,485	9,000,000	9,000,000	—	—
Total:	\$420,419	\$9,325,000	\$9,325,000	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	34,908,402	35,298,079	39,048,588	3,750,509	10.63%
Other Compensation	974,410	512,590	1,589,632	1,077,042	210.12%
Related Benefits	20,069,148	21,359,521	24,310,825	2,951,304	13.82%
TOTAL PERSONAL SERVICES	\$55,951,960	\$57,170,190	\$64,949,045	\$7,778,855	13.61%
Travel	85,266	107,300	141,453	34,153	31.83%
Operating Services	791,013	983,521	1,005,650	22,129	2.25%
Supplies	125,056	177,805	181,806	4,001	2.25%
TOTAL OPERATING EXPENSES	\$1,001,336	\$1,268,626	\$1,328,909	\$60,283	4.75%
PROFESSIONAL SERVICES	\$464,327	\$2,338,231	\$2,390,841	\$52,610	2.25%
Other Charges	6,953,908	27,467,107	27,513,774	46,667	0.17%
Debt Service	—	—	—	—	—
Interagency Transfers	18,639,804	20,428,596	20,287,412	(141,184)	(0.69)%
TOTAL OTHER CHARGES	\$25,593,713	\$47,895,703	\$47,801,186	\$(94,517)	(0.20)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$83,011,335	\$108,672,750	\$116,469,981	\$7,797,231	7.17%

Agency Positions

Classified	429	428	443	15	3.50%
Unclassified	11	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	440	439	454	15	3.42%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	13	—	—
TOTAL POSITIONS	453	452	467	15	3.32%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	57,248,818	63,201,444	69,944,239	6,742,795
Interagency Transfers	6,642,027	11,781,441	12,232,809	451,368
Fees & Self-generated	2,139,311	2,869,401	2,869,401	—
Nursing Home Residents' Trust Fund	—	150,000	150,000	—
Medical Assistance Programs Fraud Detect	94,934	175,000	175,000	—
Early Childhood Supports and Services	325,485	9,000,000	9,000,000	—
Federal Funds	16,560,761	21,495,464	22,098,532	603,068
Total:	\$83,011,336	\$108,672,750	\$116,469,981	\$7,797,231

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	3,750,509	3,750,509
5110010	SAL-CLASS-TO-REG	32,784,482	33,281,998	33,281,998	—
5110015	SAL-CLASS-TO-OT	229,950	523,000	523,000	—
5110020	SAL-CLASS-TO-TERM	256,934	49,086	49,086	—
5110025	SAL-UNCLASS-TO-REG	1,546,302	1,443,995	1,443,995	—
5110030	SAL-UNCLASS-TO-OT	2,683	—	—	—
5110035	SAL-UNCLASS-TO-TERM	88,050	—	—	—
Total Salaries:		\$34,908,402	\$35,298,079	\$39,048,588	\$3,750,509

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	1,077,042	1,077,042
5120010	COMPENSATION/WAGES	927,982	472,590	472,590	—
5120035	STUDENT LABOR	37,103	40,000	40,000	—

Other Compensation (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	8,376	—	—	—
5120110	COMP-CL-NON TO-TERM	949	—	—	—
Total Other Compensation:		\$974,410	\$512,590	\$1,589,632	\$1,077,042

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,951,304	2,951,304
5130010	RET CONTR-STATE EMP	12,732,335	13,232,202	13,232,202	—
5130015	RET CONTR-SCHOOL EMP	22,102	28,556	28,556	—
5130020	RET CONTR-TEACHERS	266,107	265,547	265,547	—
5130050	POSTRET BENEFITS	3,316,383	3,526,589	3,526,589	—
5130055	FICA TAX (OASDI)	22,921	—	—	—
5130060	MEDICARE TAX	483,017	483,017	483,017	—
5130070	GRP INS CONTRIBUTION	3,215,355	3,823,610	3,823,610	—
5130085	OTH RELATED BENEFIT	(121)	—	—	—
5130090	TAXABLE FRINGE BEN	11,049	—	—	—
Total Related Benefits:		\$20,069,148	\$21,359,521	\$24,310,825	\$2,951,304

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	107,300	141,453	34,153
5210010	IN-STATE TRAVEL-ADM	4,453	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,572	—	—	—
5210020	IN-STATE TRAV-FIELD	35,517	—	—	—
5210030	IN-STATE TRV-IT/TRN	5,132	—	—	—
5210050	OUT-OF-STATE TRV-ADM	367	—	—	—
5210055	OUT-OF-STTRV-CONF	31,120	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	1,120	—	—	—
5210110	CONFERENCE REG FEES	2,986	—	—	—
Total Travel:		\$85,266	\$107,300	\$141,453	\$34,153

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	983,521	1,005,650	22,129
5310004	SERV-BANK FEES	113,972	—	—	—
5310006	SERV-TRAVEL & MEETNG	40,150	—	—	—
5310008	SERV-OFFICE RELOC EX	1,105	—	—	—
5310009	SERV-MOVING SERVICES	259	—	—	—
5310010	SERV-DUES & OTHER	3,746	—	—	—
5310011	SERV-SUBSCRIPTIONS	19,499	—	—	—
5310017	SERV-DOC DESTRUCTION	27	—	—	—
5310040	SERV-BANK (NON-DEBT)	6,244	—	—	—
5310049	SERV-DUES & OTHER	18,835	—	—	—
5310050	SERV-DUES & OTHER	1,159	—	—	—
5310400	SERV-MISC	1,662	—	—	—
5330001	MAINT-BUILDINGS	19,322	—	—	—
5330007	MAINT-PROPERTY	120	—	—	—
5330008	MAINT-EQUIPMENT	350	—	—	—
5330018	MAINT-AUTO REPAIRS	(3)	—	—	—
5340010	RENT-REAL ESTATE	415,353	—	—	—
5340015	RENT-OPER COST-BLDG	14,161	—	—	—
5340020	RENT-EQUIPMENT	48,800	—	—	—
5350002	UTIL-DATA LINE/CIRCT	11,403	—	—	—
5350004	UTIL-TELEPHONE SERV	30,488	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	41,466	—	—	—
5350006	UTIL-MAIL/DEL/POST	96	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,020	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,780	—	—	—
Total Operating Services:		\$791,013	\$983,521	\$1,005,650	\$22,129

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	177,805	181,806	4,001
5410001	SUP-OFFICE SUPPLIES	67,647	—	—	—
5410011	SUP-WORKBOOKS	143	—	—	—
5410013	SUP-FOOD & BEVERAGE	479	—	—	—
5410022	SUP-FUELS/LUBRICANTS	17	—	—	—
5410036	SUP-FUELTRAC	46,905	—	—	—
5410400	SUP-OTHER	9,866	—	—	—
Total Supplies:		\$125,056	\$177,805	\$181,806	\$4,001

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,338,231	2,390,841	52,610
5510003	PROF SERV-MGT CONSUL	124,533	—	—	—
5510005	PROF SERV-LEGAL	164,456	—	—	—
5510007	PROF SERV-MED/DEN	446	—	—	—
5510020	PROF SERV-BLD/CONSTR	9,962	—	—	—
5510023	PROF SERV-INDUSTCLN	36	—	—	—
5510028	PROF SERV-ADV/PRINT	10,956	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510030	PROF SERV-COMMUNICAT	240	—	—	—
5510400	PROF SERV-OTHER	153,699	—	—	—
Total Professional Services:		\$464,327	\$2,338,231	\$2,390,841	\$52,610

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	27,467,107	27,513,774	46,667
5610001	LOC AID-LOCL SCHL BD	858	—	—	—
5620053	MISC-IAT PRORATIONS	93,474	—	—	—
5620063	MISC-OPERATNG SVCS	477,405	—	—	—
5620064	MISC-PROF SVCS	2,505,945	—	—	—
5620065	MISC-SUPPLIES OTHER	398,454	—	—	—
5620066	MISC-TRVL IN STATE	712,956	—	—	—
5620067	MISC-TR OUT OF STATE	13,156	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	51,407	—	—	—
5620069	MISC-INTERAGENCY OTH	325,281	—	—	—
5620076	MISC-OC-WAGES	1,326,167	—	—	—
5620078	MISC-OC-RETIRE-STEM	488,564	—	—	—
5620079	MISC-OC-RETIRE-TEACH	21,055	—	—	—
5620082	MISC-OC-MEDICARE TAX	18,403	—	—	—
5620083	MISC-OC-GRP INS CONT	115,936	—	—	—
5620102	MISC-LEGAL SVCS	36,972	—	—	—
5620137	MISC-OC-PS-MEDICAL	249,999	—	—	—
5620160	MISC-TRVL IN STATE	104,156	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620161	MISC-TR OUT OF STATE	6,922	—	—	—
5620162	MISC-TR OUT OF STATE	6,797	—	—	—
Total Other Charges:		\$6,953,908	\$27,467,107	\$27,513,774	\$46,667

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	20,428,596	20,287,412	(141,184)
5950001	IAT-COMMODITY/SERV	270,000	—	—	—
5950007	IAT-PRINTING	6,038	—	—	—
5950008	IAT-POSTAGE	39,636	—	—	—
5950014	IAT-TELEPHONE	313,730	—	—	—
5950017	IAT-INSURANCE	551	—	—	—
5950026	IAT-RENTALS	1,717,058	—	—	—
5950032	IAT-ADMIN IND COST	—	—	—	—
5950033	IAT-INTER AGY TRANS	138,923	—	—	—
5950034	IAT-OFFICE SUPPLIES	214	—	—	—
5950049	IAT-CIVIL SERVICE	223,106	—	—	—
5950050	IAT-ORM INSURANCE	599,664	—	—	—
5950051	IAT-OSUP	28,896	—	—	—
5950052	IAT-LEG. AUDITOR	2,934,607	—	—	—
5950055	IAT-ADMIN LAW JUDGE	4,122,211	—	—	—
5950057	IAT-CAP POL-BLD SEC	550,911	—	—	—
5950058	IAT-TECH SVCS	7,694,259	—	—	—
Total Interagency Transfers:		\$18,639,804	\$20,428,596	\$20,287,412	\$(141,184)
Total Agency Expenditures:		\$83,011,335	\$108,672,750	\$116,469,981	\$7,797,231

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	57,248,818	63,201,444	69,944,239	6,742,795	10.67%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,642,027	11,781,441	12,232,809	451,368	3.83%
FEES & SELF-GENERATED	2,139,311	2,869,401	2,869,401	—	—
STATUTORY DEDICATIONS	420,419	9,325,000	9,325,000	—	—
FEDERAL FUNDS	16,560,761	21,495,464	22,098,532	603,068	2.81%
TOTAL MEANS OF FINANCING	\$83,011,335	\$108,672,750	\$116,469,981	\$7,797,231	7.17%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,139,311	2,869,401	2,869,401	—	—
Total:	\$2,139,311	\$2,869,401	\$2,869,401	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Nursing Home Residents' Trust Fund	—	150,000	150,000	—	—
Medical Assistance Programs Fraud Detect	94,934	175,000	175,000	—	—
Early Childhood Supports and Services	325,485	9,000,000	9,000,000	—	—
Total:	\$420,419	\$9,325,000	\$9,325,000	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	34,908,402	35,298,079	39,048,588	3,750,509	10.63%
Other Compensation	974,410	512,590	1,589,632	1,077,042	210.12%
Related Benefits	20,069,148	21,359,521	24,310,825	2,951,304	13.82%
TOTAL PERSONAL SERVICES	\$55,951,960	\$57,170,190	\$64,949,045	\$7,778,855	13.61%
Travel	85,266	107,300	141,453	34,153	31.83%
Operating Services	791,013	983,521	1,005,650	22,129	2.25%
Supplies	125,056	177,805	181,806	4,001	2.25%
TOTAL OPERATING EXPENSES	\$1,001,336	\$1,268,626	\$1,328,909	\$60,283	4.75%
PROFESSIONAL SERVICES	\$464,327	\$2,338,231	\$2,390,841	\$52,610	2.25%
Other Charges	6,953,908	27,467,107	27,513,774	46,667	0.17%
Debt Service	—	—	—	—	—
Interagency Transfers	18,639,804	20,428,596	20,287,412	(141,184)	(0.69)%
TOTAL OTHER CHARGES	\$25,593,713	\$47,895,703	\$47,801,186	\$(94,517)	(0.20)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$83,011,335	\$108,672,750	\$116,469,981	\$7,797,231	7.17%

Program Positions

Classified	423	428	443	15	3.50%
Unclassified	11	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	434	439	454	15	3.42%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	13	—	—
TOTAL POSITIONS	447	452	467	15	3.32%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	57,248,818	63,201,444	69,944,239	6,742,795
Interagency Transfers	6,642,027	11,781,441	12,232,809	451,368
Fees & Self-generated	2,139,311	2,869,401	2,869,401	—
Nursing Home Residents' Trust Fund	—	150,000	150,000	—
Medical Assistance Programs Fraud Detect	94,934	175,000	175,000	—
Early Childhood Supports and Services	325,485	9,000,000	9,000,000	—
Federal Funds	16,560,761	21,495,464	22,098,532	603,068
Total:	\$83,011,336	\$108,672,750	\$116,469,981	\$7,797,231

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	3,750,509	3,750,509
5110010	SAL-CLASS-TO-REG	32,784,482	33,281,998	33,281,998	—
5110015	SAL-CLASS-TO-OT	229,950	523,000	523,000	—
5110020	SAL-CLASS-TO-TERM	256,934	49,086	49,086	—
5110025	SAL-UNCLASS-TO-REG	1,546,302	1,443,995	1,443,995	—
5110030	SAL-UNCLASS-TO-OT	2,683	—	—	—
5110035	SAL-UNCLASS-TO-TERM	88,050	—	—	—
Total Salaries:		\$34,908,402	\$35,298,079	\$39,048,588	\$3,750,509

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	1,077,042	1,077,042
5120010	COMPENSATION/WAGES	927,982	472,590	472,590	—
5120035	STUDENT LABOR	37,103	40,000	40,000	—

Other Compensation *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	8,376	—	—	—
5120110	COMP-CL-NON TO-TERM	949	—	—	—
Total Other Compensation:		\$974,410	\$512,590	\$1,589,632	\$1,077,042

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,951,304	2,951,304
5130010	RET CONTR-STATE EMP	12,732,335	13,232,202	13,232,202	—
5130015	RET CONTR-SCHOOL EMP	22,102	28,556	28,556	—
5130020	RET CONTR-TEACHERS	266,107	265,547	265,547	—
5130050	POSTRET BENEFITS	3,316,383	3,526,589	3,526,589	—
5130055	FICA TAX (OASDI)	22,921	—	—	—
5130060	MEDICARE TAX	483,017	483,017	483,017	—
5130070	GRP INS CONTRIBUTION	3,215,355	3,823,610	3,823,610	—
5130085	OTH RELATED BENEFIT	(121)	—	—	—
5130090	TAXABLE FRINGE BEN	11,049	—	—	—
Total Related Benefits:		\$20,069,148	\$21,359,521	\$24,310,825	\$2,951,304

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	107,300	141,453	34,153
5210010	IN-STATE TRAVEL-ADM	4,453	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,572	—	—	—
5210020	IN-STATE TRAV-FIELD	35,517	—	—	—
5210030	IN-STATE TRV-IT/TRN	5,132	—	—	—
5210050	OUT-OF-STATE TRV-ADM	367	—	—	—
5210055	OUT-OF-STTRV-CONF	31,120	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	1,120	—	—	—
5210110	CONFERENCE REG FEES	2,986	—	—	—
Total Travel:		\$85,266	\$107,300	\$141,453	\$34,153

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	983,521	1,005,650	22,129
5310004	SERV-BANK FEES	113,972	—	—	—
5310006	SERV-TRAVEL & MEETNG	40,150	—	—	—
5310008	SERV-OFFICE RELOC EX	1,105	—	—	—
5310009	SERV-MOVING SERVICES	259	—	—	—
5310010	SERV-DUES & OTHER	3,746	—	—	—
5310011	SERV-SUBSCRIPTIONS	19,499	—	—	—
5310017	SERV-DOC DESTRUCTION	27	—	—	—
5310040	SERV-BANK (NON-DEBT)	6,244	—	—	—
5310049	SERV-DUES & OTHER	18,835	—	—	—
5310050	SERV-DUES & OTHER	1,159	—	—	—
5310400	SERV-MISC	1,662	—	—	—
5330001	MAINT-BUILDINGS	19,322	—	—	—
5330007	MAINT-PROPERTY	120	—	—	—
5330008	MAINT-EQUIPMENT	350	—	—	—
5330018	MAINT-AUTO REPAIRS	(3)	—	—	—
5340010	RENT-REAL ESTATE	415,353	—	—	—
5340015	RENT-OPER COST-BLDG	14,161	—	—	—
5340020	RENT-EQUIPMENT	48,800	—	—	—
5350002	UTIL-DATA LINE/CIRCT	11,403	—	—	—
5350004	UTIL-TELEPHONE SERV	30,488	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	41,466	—	—	—
5350006	UTIL-MAIL/DEL/POST	96	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,020	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,780	—	—	—
Total Operating Services:		\$791,013	\$983,521	\$1,005,650	\$22,129

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	177,805	181,806	4,001
5410001	SUP-OFFICE SUPPLIES	67,647	—	—	—
5410011	SUP-WORKBOOKS	143	—	—	—
5410013	SUP-FOOD & BEVERAGE	479	—	—	—
5410022	SUP-FUELS/LUBRICANTS	17	—	—	—
5410036	SUP-FUELTRAC	46,905	—	—	—
5410400	SUP-OTHER	9,866	—	—	—
Total Supplies:		\$125,056	\$177,805	\$181,806	\$4,001

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,338,231	2,390,841	52,610
5510003	PROF SERV-MGT CONSUL	124,533	—	—	—
5510005	PROF SERV-LEGAL	164,456	—	—	—
5510007	PROF SERV-MED/DEN	446	—	—	—
5510020	PROF SERV-BLD/CONSTR	9,962	—	—	—
5510023	PROF SERV-INDUSTCLN	36	—	—	—
5510028	PROF SERV-ADV/PRINT	10,956	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510030	PROF SERV-COMMUNICAT	240	—	—	—
5510400	PROF SERV-OTHER	153,699	—	—	—
Total Professional Services:		\$464,327	\$2,338,231	\$2,390,841	\$52,610

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	27,467,107	27,513,774	46,667
5610001	LOC AID-LOCL SCHL BD	858	—	—	—
5620053	MISC-IAT PRORATIONS	93,474	—	—	—
5620063	MISC-OPERATNG SVCS	477,405	—	—	—
5620064	MISC-PROF SVCS	2,505,945	—	—	—
5620065	MISC-SUPPLIES OTHER	398,454	—	—	—
5620066	MISC-TRVL IN STATE	712,956	—	—	—
5620067	MISC-TR OUT OF STATE	13,156	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	51,407	—	—	—
5620069	MISC-INTERAGENCY OTH	325,281	—	—	—
5620076	MISC-OC-WAGES	1,326,167	—	—	—
5620078	MISC-OC-RETIRE-STEM	488,564	—	—	—
5620079	MISC-OC-RETIRE-TEACH	21,055	—	—	—
5620082	MISC-OC-MEDICARE TAX	18,403	—	—	—
5620083	MISC-OC-GRP INS CONT	115,936	—	—	—
5620102	MISC-LEGAL SVCS	36,972	—	—	—
5620137	MISC-OC-PS-MEDICAL	249,999	—	—	—
5620160	MISC-TRVL IN STATE	104,156	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620161	MISC-TR OUT OF STATE	6,922	—	—	—
5620162	MISC-TR OUT OF STATE	6,797	—	—	—
Total Other Charges:		\$6,953,908	\$27,467,107	\$27,513,774	\$46,667

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	20,428,596	20,287,412	(141,184)
5950001	IAT-COMMODITY/SERV	270,000	—	—	—
5950007	IAT-PRINTING	6,038	—	—	—
5950008	IAT-POSTAGE	39,636	—	—	—
5950014	IAT-TELEPHONE	313,730	—	—	—
5950017	IAT-INSURANCE	551	—	—	—
5950026	IAT-RENTALS	1,717,058	—	—	—
5950032	IAT-ADMIN IND COST	—	—	—	—
5950033	IAT-INTER AGY TRANS	138,923	—	—	—
5950034	IAT-OFFICE SUPPLIES	214	—	—	—
5950049	IAT-CIVIL SERVICE	223,106	—	—	—
5950050	IAT-ORM INSURANCE	599,664	—	—	—
5950051	IAT-OSUP	28,896	—	—	—
5950052	IAT-LEG. AUDITOR	2,934,607	—	—	—
5950055	IAT-ADMIN LAW JUDGE	4,122,211	—	—	—
5950057	IAT-CAP POL-BLD SEC	550,911	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	7,694,259	—	—	—
Total Interagency Transfers:		\$18,639,804	\$20,428,596	\$20,287,412	\$(141,184)
Total Expenditures for Program 3071		\$83,011,335	\$108,672,750	\$116,469,981	\$7,797,231
Total Agency Expenditures:		\$83,011,335	\$108,672,750	\$116,469,981	\$7,797,231

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
GOHSEP	391,079	5,476,829	5,498,678	21,849	23981
MEDICAID	2,592,289	2,880,382	2,994,904	114,522	23982
MEDICAID	925,000	925,000	925,000	—	24019
MEDICAID	36,972	1,500,000	1,500,000	—	24021
MEDICAID	478,808	563,630	878,627	314,997	24022
LDH-OPH	131,148	135,600	135,600	—	24023
LDH-MVA	77,773	300,000	300,000	—	24027
INTERAGENCY TRANSFERS	713,362	—	—	—	24042
INTERAGENCY TRANSFERS	1,295,597	—	—	—	27665
Total Interagency Transfers	\$6,642,028	\$11,781,441	\$12,232,809	\$451,368	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,139,311	2,869,401	2,869,401	—	24024
Total Fees & Self-generated	\$2,139,311	\$2,869,401	\$2,869,401	—	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
H44-ECSS FUND	325,485	9,000,000	9,000,000	—	24028
H14-MED ASST FRAUD FUND	94,934	175,000	175,000	—	24029
H09-NURSING HOME RES TR	—	150,000	150,000	—	24030
Total Statutory Dedications	\$420,419	\$9,325,000	\$9,325,000	—	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	8,790,378	8,449,325	8,450,521	1,196	24031
FEDERAL	2,594,753	4,765,446	4,564,487	(200,959)	24032
FEDERAL	477,405	650,000	650,000	—	24033
FEDERAL	4,032,984	7,045,645	7,848,272	802,627	24034
FEDERAL	452,786	435,495	435,607	112	24035

Federal Funds *(continued)*

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	212,455	149,553	149,645	92	24036
Total Federal Funds	\$16,560,761	\$21,495,464	\$22,098,532	\$603,068	
Total Sources of Funding:	\$25,762,519	\$45,471,306	\$46,525,742	\$1,054,436	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23981 — 307 IAT REVENUE FROM GOHSEP FOR DISASTERS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	\$992,926	—	—	—	—	—
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	—	—	\$5,498,678	—	—	—	—	—

Form 23981 — 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
Additional information or comments.	N/A
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 23982 — 307 IAT FROM MVA FOR HEALTH STANDARDS SERVICES

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	520,197	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	248,998	—	—	294,520	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$704,872	—	—	\$814,717	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$439	—	—	\$449	—	—	—	—	—
Other Charges	2,020,071	—	—	2,024,738	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	155,000	—	—	155,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,175,071	—	—	\$2,179,738	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,880,382	—	—	\$2,994,904	—	—	—	—	—

Form 23982 — 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 24019 — 307 - IAT FROM MVA FOR LEGAL & AUDIT SERVICES

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24019 — 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 24021 — 307 - IAT FROM MVA FOR LEGAL CONTRACT

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24021 — 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 24022 — 307 - IAT FROM MVA FOR MEDICAID FEDERAL REPORTING UNIT

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	539,700	—	—	—	—	—
Other Compensation	34,500	—	—	34,500	—	—	—	—	—
Related Benefits	169,636	—	—	304,427	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$563,630	—	—	\$878,627	—	—	—	—	—
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	—	—	\$878,627	—	—	—	—	—

Form 24022 — 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 24023 — 307 - IAT FROM OPH FOR LEGAL SERVICES

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24023 — 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 24027 — 307 - IAT REVENUE FOR 2 ATTY UNWIND JOB APPTS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24027 — 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 24042 — 307 - IAT FROM OPH FOR HEALTH DISPARITIES GRANT

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24042 — 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 FY23, however, no funding is being requested by Office of the Secretary for FY 25.
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 27665 — 307 - Miscellaneous

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 27665 — 307 - Miscellaneous

Question	Narrative Response
State the purpose, source and legal citation.	These funds are miscellaneous expenditures within Office of the Secretary on behalf of various LDH agencies for special projects and initiatives undertaken within Office of the Secretary on behalf of the LDH agencies.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	These collections and expenditures come in on an as needed basis, primarily from other LDH agencies, as miscellaneous special projects and tasks are undertaken within the Office of the Secretary's budget on behalf of the agencies within LDH.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 24028 — 307 - STAT DED - H44 EARLY CHILDHOOD SUPPORTS & SERVICES

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24028 — 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 24029 — 307 - STAT DED - H14 MED ASST FRAUD FUNDS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	40,500	—	—	40,500	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	21,808	—	—	21,808	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$62,308	—	—	\$62,308	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	112,692	—	—	112,692	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$112,692	—	—	\$112,692	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$175,000	—	—	\$175,000	—	—	—	—	—

Form 24029 — 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 24030 — 307 - STAT DED - H09 NURSING HOME TRUST FUND

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24030 — 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 24031 — 307 - FEDERAL TITLE XVIII - MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	54,390	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$53,194	—	—	\$54,390	—	—	—	—	—
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	—	—	\$8,450,521	—	—	—	—	—

Form 24031 — 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 24032 — 307 - FEDERAL - HOSPITAL PREPAREDNESS GRANT (HPP)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	869	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$850	—	—	\$869	—	—	—	—	—
PROFESSIONAL SERVICES	\$564,092	—	—	\$363,114	—	—	—	—	—
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	—	—	\$4,564,487	—	—	—	—	—

Form 24032 — 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 24033 — 307 - FEDERAL - LATAN (TECHNOLOGY ASSISTANCE GRANT)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24033 — 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 24034 — 307 - FEDERAL - TITLE XIX (SURVEY & CERTIFICATION)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	4,972,120	—	—	—	—	—
Other Compensation	99,600	—	—	99,600	—	—	—	—	—
Related Benefits	2,182,353	—	—	2,501,004	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,803,815	—	—	\$7,572,724	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	46,700	—	—	47,751	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$46,700	—	—	\$47,751	—	—	—	—	—
PROFESSIONAL SERVICES	\$909	—	—	\$909	—	—	—	—	—
Other Charges	—	—	—	32,667	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	194,221	—	—	194,221	—	—	—	—	—
TOTAL OTHER CHARGES	\$194,221	—	—	\$226,888	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,045,645	—	—	\$7,848,272	—	—	—	—	—

Form 24034 — 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 24035 — 307 - FEDERAL - CLIA (CLINICAL LAB IMPROVEMENT AMEND.)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	5,072	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,960	—	—	\$5,072	—	—	—	—	—
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	—	—	\$435,607	—	—	—	—	—

Form 24035 — 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 24036 — 307 - FEDERAL - HOSPICE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	4,178	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,086	—	—	\$4,178	—	—	—	—	—
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	—	—	\$149,645	—	—	—	—	—

Form 24036 — 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.	

Fees & Self-generated

Form 24024 — 307 - FEES & SELF GENERATED - HEALTH STANDARDS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24024 — 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.	

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 23981 GOHSEP	Interagency Transfers Form ID 23982 MEDICAID	Interagency Transfers Form ID 24019 MEDICAID
Salaries	—	35,298,079	21,757,493	—	455,874	660,715
Other Compensation	—	512,590	197,337	—	—	—
Related Benefits	—	21,359,521	14,686,463	—	248,998	264,285
TOTAL PERSONAL SERVICES	—	\$57,170,190	\$36,641,293	—	\$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	—	27,467,107	6,010,693	4,505,752	2,020,071	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,428,596	18,590,179	—	155,000	—
TOTAL OTHER CHARGES	—	\$47,895,703	\$24,600,872	\$4,505,752	\$2,175,071	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$108,672,750	\$63,201,444	\$5,476,829	\$2,880,382	\$925,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 24021 MEDICAID	Interagency Transfers Form ID 24022 MEDICAID	Interagency Transfers Form ID 24023 LDH-OPH	Interagency Transfers Form ID 24027 LDH-MVA	Fees & Self-generated Form ID 24024 FEES & SELF GENERATED	Statutory Dedications Form ID 24028 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 24029 H14-MED ASST FRAUD FUND	Statutory Dedications Form ID 24030 H09-NURSING HOME RES TR	Federal Funds Form ID 24031 FEDERAL	Federal Funds Form ID 24032 FEDERAL	Federal Funds Form ID 24033 FEDERAL	Federal Funds Form ID 24034 FEDERAL
Salaries	40,500	—	5,274,000	—	—	4,521,862
Other Compensation	—	—	132,870	—	—	99,600
Related Benefits	21,808	—	2,740,223	—	—	2,182,353
TOTAL PERSONAL SERVICES	\$62,308	—	\$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	112,692	150,000	—	2,979,362	650,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	247,879	1,221,142	—	194,221
TOTAL OTHER CHARGES	\$112,692	\$150,000	\$247,879	\$4,200,504	\$650,000	\$194,221
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$175,000	\$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 24035 FEDERAL	Federal Funds Form ID 24036 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 23981 GOHSEP	Interagency Transfers Form ID 23982 MEDICAID	Interagency Transfers Form ID 24019 MEDICAID
Salaries	—	39,048,588	24,813,215	—	520,197	660,715
Other Compensation	—	1,589,632	1,274,379	—	—	—
Related Benefits	—	24,310,825	17,138,803	—	294,520	264,285
TOTAL PERSONAL SERVICES	—	\$64,949,045	\$43,226,397	—	\$814,717	\$925,000
Travel	—	141,453	141,453	—	—	—
Operating Services	—	1,005,650	893,390	—	—	—
Supplies	—	181,806	181,806	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,328,909	\$1,216,649	—	—	—
PROFESSIONAL SERVICES	—	\$2,390,841	\$1,032,172	\$992,926	\$449	—
Other Charges	—	27,513,774	6,020,026	4,505,752	2,024,738	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,287,412	18,448,995	—	155,000	—
TOTAL OTHER CHARGES	—	\$47,801,186	\$24,469,021	\$4,505,752	\$2,179,738	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$116,469,981	\$69,944,239	\$5,498,678	\$2,994,904	\$925,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 24021 MEDICAID	Interagency Transfers Form ID 24022 MEDICAID	Interagency Transfers Form ID 24023 LDH-OPH	Interagency Transfers Form ID 24027 LDH-MVA	Statutory Dedications Form ID 24028 H44-ECSS FUND	Statutory Dedications Form ID 24029 H14-MED ASST FRAUD FUND
Salaries	—	539,700	90,634	—	—	40,500
Other Compensation	—	34,500	—	—	—	—
Related Benefits	—	304,427	44,966	—	—	21,808
TOTAL PERSONAL SERVICES	—	\$878,627	\$135,600	—	—	\$62,308
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,500,000	—	—	300,000	9,000,000	112,692
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,500,000	—	—	\$300,000	\$9,000,000	\$112,692
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,500,000	\$878,627	\$135,600	\$300,000	\$9,000,000	\$175,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 24030 H09-NURSING HOME RES TR	Federal Funds Form ID 24031 FEDERAL	Federal Funds Form ID 24032 FEDERAL	Federal Funds Form ID 24033 FEDERAL	Federal Funds Form ID 24034 FEDERAL	Federal Funds Form ID 24035 FEDERAL
Salaries	—	5,274,000	—	—	4,972,120	260,675
Other Compensation	—	132,870	—	—	99,600	5,804
Related Benefits	—	2,740,223	—	—	2,501,004	134,256
TOTAL PERSONAL SERVICES	—	\$8,147,093	—	—	\$7,572,724	\$400,735
Travel	—	—	—	—	—	—
Operating Services	—	54,390	869	—	47,751	5,072
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$54,390	\$869	—	\$47,751	\$5,072
PROFESSIONAL SERVICES	—	\$1,159	\$363,114	—	\$909	\$72
Other Charges	150,000	—	2,979,362	650,000	32,667	14,471
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	247,879	1,221,142	—	194,221	15,257
TOTAL OTHER CHARGES	\$150,000	\$247,879	\$4,200,504	\$650,000	\$226,888	\$29,728
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	\$8,450,521	\$4,564,487	\$650,000	\$7,848,272	\$435,607

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 24036 FEDERAL	Fees & Self-generated Form ID 24024 FEES & SELF GENERATED
Salaries	94,256	1,782,576
Other Compensation	3,226	39,253
Related Benefits	38,362	828,171
TOTAL PERSONAL SERVICES	\$135,844	\$2,650,000
Travel	—	—
Operating Services	4,178	—
Supplies	—	—
TOTAL OPERATING EXPENSES	\$4,178	—
PROFESSIONAL SERVICES	\$40	—
Other Charges	4,665	219,401
Debt Service	—	—
Interagency Transfers	4,918	—
TOTAL OTHER CHARGES	\$9,583	\$219,401
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$149,645	\$2,869,401

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OPH	4710059	MR-FROM STATE AGENCY	131,148	135,600	135,600	—
LDH-OPH	4710059	MR-FROM STATE AGENCY	713,362	—	—	—
MEDICAID	4710059	MR-FROM STATE AGENCY	2,592,289	2,880,382	2,994,904	114,522
MEDICAID	4710059	MR-FROM STATE AGENCY	925,000	925,000	925,000	—
MEDICAID	4710059	MR-FROM STATE AGENCY	36,972	1,500,000	1,500,000	—
MEDICAID	4710059	MR-FROM STATE AGENCY	478,808	563,630	878,627	314,997
GOHSEP	4710059	MR-FROM STATE AGENCY	391,079	5,476,829	5,498,678	21,849
LDH-MVA	4710059	MR-FROM STATE AGENCY	77,773	300,000	300,000	—
MISCELLANEOUS INCOME	4710059	MR-FROM STATE AGENCY	1,834,335	—	—	—
Total Collections/Income			\$7,180,766	\$11,781,441	\$12,232,809	\$451,368
TYPE						
Expenditures Source of Funding Form (BR-6)			6,642,028	11,781,441	12,232,809	451,368
Transfer			538,738	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,180,766	\$11,781,441	\$12,232,809	\$451,368
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEES AND SELF GENERATED	4710029	MR-PRIVATE SOURCES	2,648,495	2,869,401	2,869,401	—
Total Collections/Income			\$2,648,495	\$2,869,401	\$2,869,401	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,139,311	2,869,401	2,869,401	—
Transfer			509,184	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,648,495	\$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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
H09-NURSING HOME RES TR	4830014	INTRAFUND TRANSFER	94,934	175,000	175,000	—
Total Collections/Income			\$94,934	\$175,000	\$175,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			94,934	175,000	175,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$94,934	\$175,000	\$175,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H44 - Early Childhood Supports and Services

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
H44-ECSS FUND	4830014	INTRAFUND TRANSFER	325,485	9,000,000	9,000,000	—
Total Collections/Income			\$325,485	\$9,000,000	\$9,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			325,485	9,000,000	9,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$325,485	\$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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	5,231,612	7,045,645	7,848,272	802,627
FEDERAL	4060035	FR-OTHER	8,515,126	8,449,325	8,450,521	1,196
FEDERAL	4060035	FR-OTHER	480,041	435,495	435,607	112
FEDERAL	4060035	FR-OTHER	212,455	149,553	149,645	92
FEDERAL	4060035	FR-OTHER	526,069	650,000	650,000	—
FEDERAL	4060035	FR-OTHER	2,633,679	4,765,446	4,564,487	(200,959)
Total Collections/Income			\$17,598,982	\$21,495,464	\$22,098,532	\$603,068
TYPE						
Expenditures Source of Funding Form (BR-6)			16,560,761	21,495,464	22,098,532	603,068
Transfer			1,038,221	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,598,982	\$21,495,464	\$22,098,532	\$603,068
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25349 — 307 - FEDERAL - TITLE XIX MEDICAID

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 25366 — 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 25367 — 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 25368 — 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 25369 — 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 25370 — 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 25371 — 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 25372 — 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 25373 — 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 25374 — 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 25375 — 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 25376 — 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 25377 — 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 25379 — 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 25380 — 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 25381 — 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 25382 — 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 25383 — 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

Form 27627 — 307 - IAT - Miscellaneous Collections from Other Agencies

Question	Narrative Response
Explain any transfers to other appropriations.	These funds come from various other state agencies on a miscellaneous basis for services rendered by Office of the Secretary on an as-needed basis that aren't otherwise defined in other sources of funding.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

3071 - Management and Finance

Travel

FY2024-2025 Request	Description
4,453	Administrative Travel: Travel statewide to promote LDH initiatives
60,962	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.
36,637	Field Travel: Travel statewide to promote LDH initiatives, litigate matters, inventory equipment, various other routine field travel.
39,401	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.
\$141,453	Total Travel

Operating Services

FY2024-2025 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,
48,800	Equipment Rental: expenditures for rental of copiers
43,203	Purchased Services: Payments/fees for medical, legal and financial services
478,314	Real Estate Rental: includes building rentals for office space in non-state owned buildings
43,239	Subscriptions: Dues and subscriptions for services required by the Bureau of Legal Services
88,006	Utilities: includes services for utilities such as telephone services, data lines, and other communication services such as ZOOM and MIFI
\$1,005,650	Total Operating Services

Supplies

FY2024-2025 Request	Description
65,502	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,
\$181,806	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
739,216	State General Fund	
\$739,216		Legal: includes expenditures paid with State General Fund for legal services for consultation and legal representation regarding LDH matters and lawsuits.
447,406	Interagency Transfers	
\$447,406		Legal: includes services paid with Interagency Funds for legal services including consultation and legal representation regarding LDH matters and lawsuits.
297,765	State General Fund	
\$297,765		Management Consultants - includes professional service fees paid with State General Fund for Emergency Preparedness readiness and response contracts.
360,485	Federal Funds	
\$360,485		Other Professional Services: includes services paid with Federal Funds for Emergency Response.
545,969	Interagency Transfers	
\$545,969		Other Professional Services: includes services paid with Interagency Funds for Emergency Response.
\$2,390,841	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
2,585,937	Federal Funds	
\$2,585,937		Expenditures for contracts to manage the Federal Hospital Preparedness funding provided to LDH.

Other Charges *(continued)*

FY2024-2025 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.
112,692	Medical Assistance Programs Fraud Detect	
\$112,692		Expenditures to combat and prevent fraud and abuse committed by some of the Medicaid Healthcare providers.
650,000	Federal Funds	
\$650,000		Expenditures to establish a collaborative consumer driven statewide Technology Assistance Network to provide assistive technology services to individuals with disabilities.
150,000	Nursing Home Residents' Trust Fund	
\$150,000		Expenditures to improve quality of care in Louisiana nursing facilities.
3,363,726	State General Fund	
\$3,363,726		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.
445,228	Federal Funds	
63,604	Interagency Transfers	
127,208	State General Fund	
\$636,040		Other charges includes field travel costs for Health Standards employees completing surveys throughout the state.
2,358,592	State General Fund	
\$2,358,592		Other charges includes Personnel Services for Job Appointments utilized for temporary assignments within LDH.
170,500	State General Fund	
\$170,500		Other charges includes supplies costs for federally funded programs within OS, including Health Standards.

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
1,500,000	Interagency Transfers	
\$1,500,000		Reimbursements from Medicaid for legal services provided regarding nursing home emergency preparedness and response.
2,320,071	Interagency Transfers	
\$2,320,071		Reimbursements from MVA/Medicaid for Health Standards Services and Legal/Audit services.
219,401	Fees & Self-generated	
\$219,401		Supplies required in daily operations to meet federal requirements to certify and license healthcare providers.
4,446,815	Interagency Transfers	
\$4,446,815		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.
\$27,513,774	Total Other Charges	

Interagency Transfers

FY2024-2025 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
273,746	State General Fund		
\$273,746		STATE CIVIL SERVICE	Civil Service: Allocated charges for Civil Service per DOA schedule
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
3,661,690	State General Fund		
\$3,661,690		CS-DIV OF ADMINISTRATIVE LAW	Division of Administrative Law (DAL) - allocated charges for Administrative Law costs

Interagency Transfers (continued)

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
29,305	State General Fund		
\$29,305		DOA-OFFICE OF ST PROCUREMENT	Division of State Procurement - allocated charges for state procurement costs
2,678,896	State General Fund		
\$2,678,896		LEGISLATIVE AUDITOR	Legislative Auditor: Allocated charges for Legislative Auditor costs
10,308	State General Fund		
\$10,308		MISCELLANEOUS STATE AID	Miscellaneous payments to various state agencies on an as needed basis.
450,894	Federal Funds		
\$450,894		MISCELLANEOUS STATE AID	Miscellaneous payments to various state agencies on an as needed basis.
642,523	Federal Funds		
1,379,373	State General Fund		
\$2,021,896		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.
846,183	State General Fund		
\$846,183		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM): Allocated charges for Insurance costs
402,374	State General Fund		
\$402,374		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 disaster reporting.

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
8,701,726	State General Fund		
\$8,701,726		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - includes charges associated with Technology Services; also includes charges for contracts/purchase orders specific to the Office of the Secretary.
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.
12,928	State General Fund		
\$12,928		WORKFORCE SUPPORT AND TRAINING	Payment to LWC for unemployment compensation
32,958	State General Fund		
\$32,958		ST TREASURER OPERATING	Payment to the State Treasurer's Office for central banking services.
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.
31,034	State General Fund		
\$31,034		OSUP	Uniform Payroll Services (UPS) - Allocated charges for processing payroll under the current centralized system
\$20,287,412	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	63,201,444	—	44,084	6,157,891	—	540,820	69,944,239
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,781,441	—	21,859	—	—	429,509	12,232,809
FEES & SELF-GENERATED	2,869,401	—	—	—	—	—	2,869,401
STATUTORY DEDICATIONS	9,325,000	—	—	—	—	—	9,325,000
FEDERAL FUNDS	21,495,464	—	15,211	—	—	587,857	22,098,532
TOTAL MEANS OF FINANCING	\$108,672,750	—	\$81,154	\$6,157,891	—	\$1,558,186	\$116,469,981

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Early Childhood Supports and Services	9,000,000	—	—	—	—	—	9,000,000
Medical Assistance Programs Fraud Detect	175,000	—	—	—	—	—	175,000
Nursing Home Residents' Trust Fund	150,000	—	—	—	—	—	150,000
Total:	\$9,325,000	—	—	—	—	—	\$9,325,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	35,298,079	—	—	2,769,764	—	980,745	39,048,588
Other Compensation	512,590	—	—	1,115,871	—	(38,829)	1,589,632
Related Benefits	21,359,521	—	—	2,272,256	—	679,048	24,310,825
TOTAL PERSONAL SERVICES	\$57,170,190	—	—	\$6,157,891	—	\$1,620,964	\$64,949,045
Travel	107,300	—	2,414	—	—	31,739	141,453
Operating Services	983,521	—	22,129	—	—	—	1,005,650
Supplies	177,805	—	4,001	—	—	—	181,806
TOTAL OPERATING EXPENSES	\$1,268,626	—	\$28,544	—	—	\$31,739	\$1,328,909
PROFESSIONAL SERVICES	\$2,338,231	—	\$52,610	—	—	—	\$2,390,841
Other Charges	27,467,107	—	—	—	—	46,667	27,513,774
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,428,596	—	—	—	—	(141,184)	20,287,412
TOTAL OTHER CHARGES	\$47,895,703	—	—	—	—	\$(94,517)	\$47,801,186
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$108,672,750	—	\$81,154	\$6,157,891	—	\$1,558,186	\$116,469,981
Classified	428	—	—	—	—	15	443
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	439	—	—	—	—	15	454
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	—	—	13

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	44,084
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,859
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,211
TOTAL MEANS OF FINANCING	\$81,154

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,414
Operating Services	22,129
Supplies	4,001
TOTAL OPERATING EXPENSES	\$28,544
PROFESSIONAL SERVICES	\$52,610
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$81,154

Positions

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

Form 27545 — 307 - Adjusted PEP Report
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,157,891
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,157,891

Expenditures

	Amount
Salaries	2,769,764
Other Compensation	1,115,871
Related Benefits	2,272,256
TOTAL PERSONAL SERVICES	\$6,157,891
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	\$6,157,891

Positions

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

Form 27429 — 307 - Health Standards Additional 9 T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	229,021
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	114,512
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	801,576
TOTAL MEANS OF FINANCING	\$1,145,109

Expenditures

	Amount
Salaries	643,226
Other Compensation	—
Related Benefits	455,216
TOTAL PERSONAL SERVICES	\$1,098,442
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	46,667
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$46,667
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,145,109

Positions

	FTE
Classified	9
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 27477 — 307 - Fiscal Additional Five T.O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	207,525
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	314,997
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$522,522

Expenditures

	Amount
Salaries	298,690
Other Compensation	—
Related Benefits	223,832
TOTAL PERSONAL SERVICES	\$522,522
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	\$522,522

Positions

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27511 — 307 - Professional Services MOF Realignment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	213,719
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(213,719)
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	—

Positions

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

Form 27512 — 307 - Legal eDiscovery Software Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

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	50,000
TOTAL OTHER CHARGES	\$50,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

Positions

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

Form 27518 — 307 - Travel & Training Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	31,739
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,739

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	31,739
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$31,739
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,739

Positions

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

Form 27530 — 307 - Internal Audit JA Conversion

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	38,829
Other Compensation	(38,829)
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	—

Positions

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

Form 27533 — 307 - Legislative Auditor Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(191,184)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(191,184)

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	(191,184)
TOTAL OTHER CHARGES	\$(191,184)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(191,184)

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	63,201,444	—	44,084	6,157,891	—	540,820	69,944,239
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,781,441	—	21,859	—	—	429,509	12,232,809
FEES & SELF-GENERATED	2,869,401	—	—	—	—	—	2,869,401
STATUTORY DEDICATIONS	9,325,000	—	—	—	—	—	9,325,000
FEDERAL FUNDS	21,495,464	—	15,211	—	—	587,857	22,098,532
TOTAL MEANS OF FINANCING	\$108,672,750	—	\$81,154	\$6,157,891	—	\$1,558,186	\$116,469,981

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Early Childhood Supports and Services	9,000,000	—	—	—	—	—	9,000,000
Medical Assistance Programs Fraud Detect	175,000	—	—	—	—	—	175,000
Nursing Home Residents' Trust Fund	150,000	—	—	—	—	—	150,000
Total:	\$9,325,000	—	—	—	—	—	\$9,325,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	35,298,079	—	—	2,769,764	—	980,745	39,048,588
Other Compensation	512,590	—	—	1,115,871	—	(38,829)	1,589,632
Related Benefits	21,359,521	—	—	2,272,256	—	679,048	24,310,825
TOTAL PERSONAL SERVICES	\$57,170,190	—	—	\$6,157,891	—	\$1,620,964	\$64,949,045
Travel	107,300	—	2,414	—	—	31,739	141,453
Operating Services	983,521	—	22,129	—	—	—	1,005,650
Supplies	177,805	—	4,001	—	—	—	181,806
TOTAL OPERATING EXPENSES	\$1,268,626	—	\$28,544	—	—	\$31,739	\$1,328,909
PROFESSIONAL SERVICES	\$2,338,231	—	\$52,610	—	—	—	\$2,390,841
Other Charges	27,467,107	—	—	—	—	46,667	27,513,774
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,428,596	—	—	—	—	(141,184)	20,287,412
TOTAL OTHER CHARGES	\$47,895,703	—	—	—	—	\$(94,517)	\$47,801,186
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$108,672,750	—	\$81,154	\$6,157,891	—	\$1,558,186	\$116,469,981
Classified	428	—	—	—	—	15	443
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	439	—	—	—	—	15	454
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	—	—	13

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25994 — FY24-25 Standard Inflation Adjustment

3071 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	44,084
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,859
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,211
TOTAL MEANS OF FINANCING	\$81,154

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,414
Operating Services	22,129
Supplies	4,001
TOTAL OPERATING EXPENSES	\$28,544
PROFESSIONAL SERVICES	\$52,610
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$81,154

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	15,211
Interagency Transfers	21,859
State General Fund	44,084
Total:	\$81,154

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,414
Total:		\$2,414

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	22,129
Total:		\$22,129

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,001
Total:		\$4,001

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	52,610
Total:		\$52,610

Form 27545 — 307 - Adjusted PEP Report

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,157,891
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,157,891

EXPENDITURES

	Amount
Salaries	2,769,764
Other Compensation	1,115,871
Related Benefits	2,272,256
TOTAL PERSONAL SERVICES	\$6,157,891
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	\$6,157,891

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to fund the Market Rate Adjustments and Salary Base Adjustments for Personnel Services in the Office of the Secretary for SFY 2024-2025. (Salary Market Rate Adjustment = \$1,259,112; Salary Base = \$1,510,652; Other Comp Base Adjustment = \$1,115,871). Related Benefits base adjustment includes an estimated \$3,714,115 for Retiree's Group Benefits costs in FY 2025
Cite performance indicators for the adjustment.	N/A
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 FY2024-2025.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 27429 — 307 - Health Standards Additional 9 T.O.

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	229,021
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	114,512
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	801,576
TOTAL MEANS OF FINANCING	\$1,145,109

EXPENDITURES

	Amount
Salaries	643,226
Other Compensation	—
Related Benefits	455,216
TOTAL PERSONAL SERVICES	\$1,098,442
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	46,667
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$46,667
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,145,109

AUTHORIZED POSITIONS

	FTE
Classified	9
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>On June 29, 2022, CMS revised the guidance in Chapter 5 of the State Operations Manual (SOM). These revisions included changes to the maximum timeframes for investigating complaints and facility reported incidents, and the expansion of data entry into the ASPEN Complaints/Incidents Tracking System (ACTS). On February 10, 2023, CMS issued S&C Memo 23-06-NH, which in part stated that CMS recognized that the states will need time to prepare for full implementation, including hiring additional staff to meet these timelines/changes. In order to meet this mandate, the HSS complaint team will not be allowed to have a backlog of complaints/facility-reported incidents or HSS will be out of compliance with the CMS mandated timelines for onsite surveys. The number of complaints/facility reported incidents nationwide has increased and that has impacted the workload in Louisiana also. The number of nursing home complaints triaged in all of 2022 was 693. As of mid-August 2023, we have already triaged 654. In 2022, HSS received 1018 hospital facility reported incidents. As of mid-August 2023, we have already received 1090. In order to stay current with the workload triaging complaints/facility reported incidents, we need an additional program manager. The revision also includes the requirement for an increase in data entry into the ACTS system. It is estimated that an additional 900 facility reported incidents would need to be entered into the ACTS system. As a result, we are requesting 1 TO for an administrative specialist for this workload. As a result of this revision, Health Standards estimates we will be mandated to complete an additional 900 surveys per year. A nursing home complaint survey takes approximately 32 hours to complete (32 hours includes off-site prep time, travel time, on-site survey time for observations, interviews, record reviews, and report writing time). 900 additional complaint surveys at 32 hours per survey equates to 28,800 survey hours annually. A full time employee (40 hours per week X 52 weeks = 2080 hours annually ñ after deducting 96 hours for holiday leave, 120 hours for A-leave, and 80 hours for B-leave). We can assume a full time employee will work approximately 1784 hours annually. 1784 hours worked annually per surveyor, HSS would need a minimum of 16 full time surveyors to complete the estimated increase in survey work. However, this number will be offset by 9 positions once the backlog of approximately 470 pending surveys has been cleared leaving a net baseline need of an additional 7 surveyors. In summary, to meet this mandate, HSS is requesting 1 program manager, 1 administrative specialist and 7 surveyors.</p>
Cite performance indicators for the adjustment.	<p>16533 -Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section. 16534 - Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section 16535 - Percentage of licensing surveys conducted</p>
What would the impact be if this is not funded?	<p>Health Standards's ability to meet the goals and expectations set forth in its performance standards and as required by new CMS guidance would be diminished.</p>
Is revenue a fixed amount or can it be adjusted?	<p>Fixed amount</p>
Is the expenditure of these revenues restricted?	<p>N/A</p>
Additional information or comments.	<p>N/A</p>

Form 27477 — 307 - Fiscal Additional Five T.O.

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	207,525
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	314,997
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$522,522

EXPENDITURES

	Amount
Salaries	298,690
Other Compensation	—
Related Benefits	223,832
TOTAL PERSONAL SERVICES	\$522,522
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	\$522,522

AUTHORIZED POSITIONS

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>There is a need to add positions to fiscal operations to increase efficiencies and work flow and minimize errors and delays in work completion and ensure separation of duties and proper internal controls. To address these shortfalls and needs, Office of the Secretary is requesting five additional T.O. positions. The Medical Financial Reporting Team is requesting 3 positions= 1 Accountant Manager 1, and 2 Accountant 4's. The Payment Management Team is requesting 2 positions = 1 Accountant Manager 2 and an Accountant 3. The request is based on the work load of 19 agencies and the daily operations that are needed to maintain accurate accounting within the agencies, particularly in the new reporting requirements resulting from the LaGov system and increased complexity and reporting demands in the Medicaid Financial Reporting section. Payment Management is requesting the following two positions: Accountant Manager 2 : This position creates a progression line for staff in Payment Management overseeing Vendor Payments and Travel. Currently there are 3 AM1's in the Payment Management section and they all report directly to the AM3 in Payment Management. The lack of this position minimizes opportunities for review at a higher level, creating an increased error rate in reporting. Since transitioning to LaGov, there is a need for more involved review of petty cash, CBA accounts, travel review and approval and, thorough review of vendor payments. Accountant 3 : This position is requested to support the travel section. Currently, it takes a minimum of 45 days to reimburse LDH travelers due to the increased workload of travel. The travel audits that must occur prior to approving reimbursements are more detailed to ensure we are State Travel Office compliant. On average, there are 800 travel request a month. There are currently 6 employees in travel and all have a range of duties to perform for assurance of proper segregation of duties and internal controls on reviews and approvals. This section has a single AM1 overseeing all operations of travel for 19 LDH agencies and custodian over petty cash. Medicaid Financial Reporting is requesting the following three positions: Two (2) Accountant 4 :These positions are requested to support the increased reporting and financial tracking needs generated by the LaGov ERP system in Medicaid. The implementation of the LaGov Financial module provides greater detail of information with regards to tracking revenue and expenditures which requires the establishment of more extensive coding that was available in ISIS. As Medicaid is the largest and most complex area of state finance, this complexity is compounded by this additional reporting and creates significant room for human error. These positions are needed to track revenue and expenditures and help eliminate erroneous coding that would lead to errors in financial reporting to OSRAP and CMS. Additionally, the implementation of LaGov ERP system also required the consolidation of several legacy systems operated in Fiscal such as Medical Assistance Trust Fund (MATF), Medical Escrow Receivables System (MERS), with others to follow, such as billings currently completed in QuickBooks ñ (Hospital Stabilization, Outstation, and Ambulance Assessments) along with Accounts Receivable and Payable Control System (ARPCS). These system enhancements require additional staff and training including technical training with creating various financial reports to replace those which relied on data extracted out of ISIS. Accountant Manager 1 : This position is requested to create an additional layer of checking and vetting of information that flows through the Medicaid Financial Reporting section. With the increased need in reporting and the need to accurately track revenues and expenditures, this also generates an additional need for supervisory quality control.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>24107 - Percentage of invoices paid within 90 days of receipt</p>
<p>What would the impact be if this is not funded?</p>	<p>If not funded, the ability of Fiscal to submit timely and accurate reports would be severely diminished due to the increased reporting requirements and complexity of LDH's financials in the new LaGov system.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 27511 — 307 - Professional Services MOF Realignment

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	213,719
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(213,719)
TOTAL MEANS OF FINANCING	—

AUTHORIZED POSITIONS

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

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	—

Question	Narrative Response
Explain the need for this request.	In FY 24, Office of the Secretary is budgeted \$2,338,231 in Professional Services - \$800,443 in SGF, \$971,516 in IAT, and \$566,272 in Federal. However, the needs of Office of the Secretary have dictated an increased need for professional services with State General Fund - in FY24, this figure represents \$1,014,162. This misalignment generates a \$213,719 base annual deficit in OS that must be solved borrowing State General Fund from other areas of OS's budget. OS has excess Federal authority in this category that would be able to make up this difference, as the majority of contracts funded with federal funds take place in Other Charges rather than in Professional Services.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This adjustment properly aligns funding to the Office of the Secretary into the manner in which the budget was initially intended to function. Failure to fund this swap would leave Office of the Secretary's budget misaligned in future years, requiring LDH to cannibalize funding needed elsewhere to properly fund professional services needs.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 27512 — 307 - Legal eDiscovery Software Request

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

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	50,000
TOTAL OTHER CHARGES	\$50,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

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.	Office of the Secretary is requesting funding for the estimated portion owed by LDH for an e-discovery software product being procured by the Division of Administration (DOA). DOA is working to procure e-discovery software, CloudNine, for all state agencies for litigation needs. DOA had a demonstration of CloudNine in August 2023 that LDH Legal attended; several agencies were interested in proceeding forward with the product. Costs would be shared among several state agencies.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	LDH Legal would not be able to navigate through electronic legal documents as efficiently, resulting in potential accidental mishandling or leaving LDH Legal more vulnerable to malware, viruses, and other cyber attack tools.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 27518 — 307 - Travel & Training Request

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	31,739
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,739

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	31,739
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$31,739
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,739

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.	Office of the Secretary is requesting an increase for training and travel costs throughout the agency to help the Office of the Secretary more effectively accomplish its mission in supporting the Louisiana Department of Health as a whole. This manifests itself in various areas: \$25,000 - Provides funding for attorneys to attend in-state and out-of-state health law conferences/trainings, employment law conferences/trainings (including Family Medical Leave Act (FMLA) , Americans with Disabilities Act (ADA), etc.), and related continuing legal education. This will enable attorneys to be trained/educated with the most up-to-date legal information and case law, and enable the LDH's Bureau of Legal Services to better represent LDH in lawsuits, negotiations/settlements, civil service matters, Equal Employment Opportunity Commission (EEOC) matters, and legislative matters. This represents an estimated trip cost of \$2,500 per trip (registration fees, hotel, flight, and miscellaneous travel expenses) for 10 attorneys per year. \$3,300 - Provides funding for LDH's internal auditors to attend the Institute of Internal Auditors' Baton Rouge Chapter's annual fall seminar. In addition to providing networking opportunities and best practices from entities throughout the region and state, attendees will also be able to acquire 16 of the 40 hours of continuing professional education (CPE) credits required by LDH internal auditors to complete annually. The normal cost to attend is \$225.00 for members and \$275 for non-members. \$2,000 - Provides funding needed for management to drive to the various regions throughout the state housing LDH employees for various HR and professional development matters. \$1,439 - Provides funding to train three EET employees on each component of Microsoft Office 365 and acquire certification. Office of the Secretary is in the process of developing training programs for employees throughout LDH, of which Microsoft Office proficiency is a cornerstone. This would also provide Office of the Secretary staff the training qualifications to provide these trainings through remote training sessions offered throughout the year. Rather than pay an external contractor each time the training is given, it is cost efficient to acquire these qualifications within existing staff who can then provide trainings on an as-needed basis to LDH staff. The full cost to train and test on Microsoft Excel is approximately \$193 per certification; Word is \$95; PowerPoint is \$95; and Outlook is \$95.
Cite performance indicators for the adjustment.	This request would directly impact a majority of both Office of the Secretary and LDH's performance indicators.
What would the impact be if this is not funded?	Failure to fund this request would negatively impact performance in various areas of LDH, including Legal's ability to successfully litigate cases in which LDH is a party, LDH employees' ability to efficiently and effectively conduct audits throughout the department to identify areas of improvement, and employees' ability to efficiently and accurately utilize Microsoft Office products to analyze complex data regularly handled by LDH staff in a variety of areas throughout the department.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 27530 — 307 - Internal Audit JA Conversion

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	38,829
Other Compensation	(38,829)
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	—

Question	Narrative Response
Explain the need for this request.	Office of the Secretary is requesting the conversion of one expiring job appointment to a permanent T.O. position. This position reports directly to Internal Audit's Compliance Officer and is responsible for directing and coordinating the department's external and internal audit response tracking and corrective action plan (CAP) monitoring process to ensure LDH remains in compliance with audit requirements and to assist the department to remain compliant with laws, regulations and policies. This position is responsible for tracking and monitoring CAP progress, and reviewing and verifying data sent by programs in support of CAP actions in order to ensure that CAPs are complete by the end of the state fiscal year in order to reduce the risk of repeat audit findings from external and internal auditors. This position creates the Weekly Audit Budget Report. This report is utilized to budget actual hours the Internal Auditors work on a project. This position tracks compliance investigation and follows up with Legal, HR, and the Appointed Authority to ensure actions are completed. This position also assists the Compliance Investigator as needed.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This position has been instrumental in assisting the Compliance Officer in tracking, monitoring, and following up on the external and internal CAPs. Internal Audit only has one Compliance Investigator and this position provides relief to the Compliance Investigator by compiling data, observing and documenting video information, and double checking the LDH Office's investigation information. The loss of this expiring job appointment would lead to a diminished ability for Internal Audit to follow up and track compliance investigation actions, and would diminish Office of the Secretary's ability to ensure needed action is timely and completed.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 27533 — 307 - Legislative Auditor Adjustment

3071 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(191,184)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(191,184)

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	(191,184)
TOTAL OTHER CHARGES	\$(191,184)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(191,184)

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.	Office of the Secretary is requesting this adjustment to properly align the costs for the Louisiana Legislative Auditor (LLA) to LLA's FY 2024-2025 requested amount. OS is budgeted \$2,870,080 in FY 2024 for LLA expenses. LLA has requested that OS include \$2,678,896 in the FY 25 budget, representing a decrease of \$191,184.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	63,201,444	6,742,795	—	69,944,239
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,781,441	451,368	—	12,232,809
FEES & SELF-GENERATED	2,869,401	—	—	2,869,401
STATUTORY DEDICATIONS	9,325,000	—	—	9,325,000
FEDERAL FUNDS	21,495,464	603,068	—	22,098,532
TOTAL MEANS OF FINANCING	\$108,672,750	\$7,797,231	—	\$116,469,981
Salaries	35,298,079	3,750,509	—	39,048,588
Other Compensation	512,590	1,077,042	—	1,589,632
Related Benefits	21,359,521	2,951,304	—	24,310,825
TOTAL PERSONAL SERVICES	\$57,170,190	\$7,778,855	—	\$64,949,045
Travel	107,300	34,153	—	141,453
Operating Services	983,521	22,129	—	1,005,650
Supplies	177,805	4,001	—	181,806
TOTAL OPERATING EXPENSES	\$1,268,626	\$60,283	—	\$1,328,909
PROFESSIONAL SERVICES	\$2,338,231	\$52,610	—	\$2,390,841
Other Charges	27,467,107	46,667	—	27,513,774
Debt Service	—	—	—	—
Interagency Transfers	20,428,596	(141,184)	—	20,287,412
TOTAL OTHER CHARGES	\$47,895,703	\$(94,517)	—	\$47,801,186
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$108,672,750	\$7,797,231	—	\$116,469,981
Classified	428	15	—	443
Unclassified	11	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	439	15	—	454
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	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	63,201,444	6,742,795	—	69,944,239
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,781,441	451,368	—	12,232,809
FEES & SELF-GENERATED	2,869,401	—	—	2,869,401
STATUTORY DEDICATIONS	9,325,000	—	—	9,325,000
FEDERAL FUNDS	21,495,464	603,068	—	22,098,532
TOTAL MEANS OF FINANCING	\$108,672,750	\$7,797,231	—	\$116,469,981
Salaries	35,298,079	3,750,509	—	39,048,588
Other Compensation	512,590	1,077,042	—	1,589,632
Related Benefits	21,359,521	2,951,304	—	24,310,825
TOTAL PERSONAL SERVICES	\$57,170,190	\$7,778,855	—	\$64,949,045
Travel	107,300	34,153	—	141,453
Operating Services	983,521	22,129	—	1,005,650
Supplies	177,805	4,001	—	181,806
TOTAL OPERATING EXPENSES	\$1,268,626	\$60,283	—	\$1,328,909
PROFESSIONAL SERVICES	\$2,338,231	\$52,610	—	\$2,390,841
Other Charges	27,467,107	46,667	—	27,513,774
Debt Service	—	—	—	—
Interagency Transfers	20,428,596	(141,184)	—	20,287,412
TOTAL OTHER CHARGES	\$47,895,703	\$(94,517)	—	\$47,801,186
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$108,672,750	\$7,797,231	—	\$116,469,981
Classified	428	15	—	443
Unclassified	11	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	439	15	—	454
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	13

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	63,201,444	6,742,795	—	—	69,944,239
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,781,441	451,368	—	—	12,232,809
FEES & SELF-GENERATED	2,869,401	—	—	—	2,869,401
STATUTORY DEDICATIONS	9,325,000	—	—	—	9,325,000
FEDERAL FUNDS	21,495,464	603,068	—	—	22,098,532
TOTAL MEANS OF FINANCING	\$108,672,750	\$7,797,231	—	—	\$116,469,981
Salaries	35,298,079	3,750,509	—	—	39,048,588
Other Compensation	512,590	1,077,042	—	—	1,589,632
Related Benefits	21,359,521	2,951,304	—	—	24,310,825
TOTAL PERSONAL SERVICES	\$57,170,190	\$7,778,855	—	—	\$64,949,045
Travel	107,300	34,153	—	—	141,453
Operating Services	983,521	22,129	—	—	1,005,650
Supplies	177,805	4,001	—	—	181,806
TOTAL OPERATING EXPENSES	\$1,268,626	\$60,283	—	—	\$1,328,909
PROFESSIONAL SERVICES	\$2,338,231	\$52,610	—	—	\$2,390,841
Other Charges	27,467,107	46,667	—	—	27,513,774
Debt Service	—	—	—	—	—
Interagency Transfers	20,428,596	(141,184)	—	—	20,287,412
TOTAL OTHER CHARGES	\$47,895,703	\$(94,517)	—	—	\$47,801,186
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$108,672,750	\$7,797,231	—	—	\$116,469,981
Classified	428	15	—	—	443
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	439	15	—	—	454
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	13

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Early Childhood Supports and Services	9,000,000	—	—	—	9,000,000
Medical Assistance Programs Fraud Detect	175,000	—	—	—	175,000
Nursing Home Residents' Trust Fund	150,000	—	—	—	150,000
Total:	\$9,325,000	—	—	—	\$9,325,000

PROGRAM SUMMARY STATEMENT

3071 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	63,201,444	6,742,795	—	—	69,944,239
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,781,441	451,368	—	—	12,232,809
FEES & SELF-GENERATED	2,869,401	—	—	—	2,869,401
STATUTORY DEDICATIONS	9,325,000	—	—	—	9,325,000
FEDERAL FUNDS	21,495,464	603,068	—	—	22,098,532
TOTAL MEANS OF FINANCING	\$108,672,750	\$7,797,231	—	—	\$116,469,981
Salaries	35,298,079	3,750,509	—	—	39,048,588
Other Compensation	512,590	1,077,042	—	—	1,589,632
Related Benefits	21,359,521	2,951,304	—	—	24,310,825
TOTAL PERSONAL SERVICES	\$57,170,190	\$7,778,855	—	—	\$64,949,045
Travel	107,300	34,153	—	—	141,453
Operating Services	983,521	22,129	—	—	1,005,650
Supplies	177,805	4,001	—	—	181,806
TOTAL OPERATING EXPENSES	\$1,268,626	\$60,283	—	—	\$1,328,909
PROFESSIONAL SERVICES	\$2,338,231	\$52,610	—	—	\$2,390,841
Other Charges	27,467,107	46,667	—	—	27,513,774
Debt Service	—	—	—	—	—
Interagency Transfers	20,428,596	(141,184)	—	—	20,287,412
TOTAL OTHER CHARGES	\$47,895,703	\$(94,517)	—	—	\$47,801,186
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$108,672,750	\$7,797,231	—	—	\$116,469,981
Classified	428	15	—	—	443
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	439	15	—	—	454
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	13

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Early Childhood Supports and Services	9,000,000	—	—	—	9,000,000
Medical Assistance Programs Fraud Detect	175,000	—	—	—	175,000
Nursing Home Residents' Trust Fund	150,000	—	—	—	150,000
Total:	\$9,325,000	—	—	—	\$9,325,000



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	57,248,818	63,201,444	6,742,795	—	—	69,944,239	6,742,795
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,642,027	11,781,441	451,368	—	—	12,232,809	451,368
FEES & SELF-GENERATED	2,139,311	2,869,401	—	—	—	2,869,401	—
STATUTORY DEDICATIONS	420,419	9,325,000	—	—	—	9,325,000	—
FEDERAL FUNDS	16,560,761	21,495,464	603,068	—	—	22,098,532	603,068
TOTAL MEANS OF FINANCING	\$83,011,335	\$108,672,750	\$7,797,231	—	—	\$116,469,981	\$7,797,231

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Early Childhood Supports and Services	325,485	9,000,000	—	—	—	9,000,000	—
Medical Assistance Programs Fraud Detect	94,934	175,000	—	—	—	175,000	—
Nursing Home Residents' Trust Fund	—	150,000	—	—	—	150,000	—
Total:	\$420,419	\$9,325,000	—	—	—	\$9,325,000	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	34,908,402	35,298,079	3,750,509	—	—	39,048,588	3,750,509
Other Compensation	974,410	512,590	1,077,042	—	—	1,589,632	1,077,042
Related Benefits	20,069,148	21,359,521	2,951,304	—	—	24,310,825	2,951,304
TOTAL PERSONAL SERVICES	\$55,951,960	\$57,170,190	\$7,778,855	—	—	\$64,949,045	\$7,778,855
Travel	85,266	107,300	34,153	—	—	141,453	34,153
Operating Services	791,013	983,521	22,129	—	—	1,005,650	22,129
Supplies	125,056	177,805	4,001	—	—	181,806	4,001
TOTAL OPERATING EXPENSES	\$1,001,336	\$1,268,626	\$60,283	—	—	\$1,328,909	\$60,283
PROFESSIONAL SERVICES	\$464,327	\$2,338,231	\$52,610	—	—	\$2,390,841	\$52,610
Other Charges	6,953,908	27,467,107	46,667	—	—	27,513,774	46,667
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,639,804	20,428,596	(141,184)	—	—	20,287,412	(141,184)
TOTAL OTHER CHARGES	\$25,593,713	\$47,895,703	\$(94,517)	—	—	\$47,801,186	\$(94,517)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$83,011,335	\$108,672,750	\$7,797,231	—	—	\$116,469,981	\$7,797,231
Classified	429	428	15	—	—	443	15
Unclassified	11	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	440	439	15	—	—	454	15
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	57,248,818	63,201,444	6,742,795	—	—	69,944,239	6,742,795
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,642,027	11,781,441	451,368	—	—	12,232,809	451,368
FEES & SELF-GENERATED	2,139,311	2,869,401	—	—	—	2,869,401	—
STATUTORY DEDICATIONS	420,419	9,325,000	—	—	—	9,325,000	—
FEDERAL FUNDS	16,560,761	21,495,464	603,068	—	—	22,098,532	603,068
TOTAL MEANS OF FINANCING	\$83,011,335	\$108,672,750	\$7,797,231	—	—	\$116,469,981	\$7,797,231

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Early Childhood Supports and Services	325,485	9,000,000	—	—	—	9,000,000	—
Medical Assistance Programs Fraud Detect	94,934	175,000	—	—	—	175,000	—
Nursing Home Residents' Trust Fund	—	150,000	—	—	—	150,000	—
Total:	\$420,419	\$9,325,000	—	—	—	\$9,325,000	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	34,908,402	35,298,079	3,750,509	—	—	39,048,588	3,750,509
Other Compensation	974,410	512,590	1,077,042	—	—	1,589,632	1,077,042
Related Benefits	20,069,148	21,359,521	2,951,304	—	—	24,310,825	2,951,304
TOTAL PERSONAL SERVICES	\$55,951,960	\$57,170,190	\$7,778,855	—	—	\$64,949,045	\$7,778,855
Travel	85,266	107,300	34,153	—	—	141,453	34,153
Operating Services	791,013	983,521	22,129	—	—	1,005,650	22,129
Supplies	125,056	177,805	4,001	—	—	181,806	4,001
TOTAL OPERATING EXPENSES	\$1,001,336	\$1,268,626	\$60,283	—	—	\$1,328,909	\$60,283
PROFESSIONAL SERVICES	\$464,327	\$2,338,231	\$52,610	—	—	\$2,390,841	\$52,610
Other Charges	6,953,908	27,467,107	46,667	—	—	27,513,774	46,667
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,639,804	20,428,596	(141,184)	—	—	20,287,412	(141,184)
TOTAL OTHER CHARGES	\$25,593,713	\$47,895,703	\$(94,517)	—	—	\$47,801,186	\$(94,517)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$83,011,335	\$108,672,750	\$7,797,231	—	—	\$116,469,981	\$7,797,231
Classified	423	428	15	—	—	443	15
Unclassified	11	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	434	439	15	—	—	454	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	—	—	—	13	—



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Addenda

CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health
 Agency: 307 OFFICE OF THE SECRETARY

STATE OF LOUISIANA
 Childrens Budget
 Department Summary

CHILD - DS
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

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

Department: 09A - Louisiana Department of Health Agency: 307 OFFICE OF THE SECRETARY		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/18/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health Agency: 307 OFFICE OF THE SECRETARY		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/18/23	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 09A - Louisiana Department of Health Agency: 307 OFFICE OF THE SECRETARY	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2024 - 2025 Report Date: 10/18/23
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307 - Office of the Secretary

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

Department: 09A - Louisiana Department of Health
 Agency: 307 OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

307 - Office of the Secretary

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

Department: 09A - Louisiana Department of Health Agency: 307 OFFICE OF THE SECRETARY		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/18/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 09A - Louisiana Department of Health
 Agency: 307 OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

307 - Office of the Secretary

3071 - Management and Finance

SEC01 - Early Childhood Supports And Services Program

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

Department: 09A - Louisiana Department of Health Agency: 307 OFFICE OF THE SECRETARY		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/18/23
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 09A - Louisiana Department of Health Agency: 307 OFFICE OF THE SECRETARY	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/18/23
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Form ID:	27697
Form Description:	307 - Children's Budget
Service:	SEC01 - Early Childhood Supports And Services Program

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

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

Who are the principal users?

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

Who primarily benefits from the service?

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

Related objectives and performance measures:

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

GENERAL ADDENDA

INTERAGENCY 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 2024-2025, 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 costs associated with a prosecutorial attorney relative to EMS investigations, applicant licensure and other complaints. This attorney will assist in preparing cases for EMS Review Panel Committees, EMS Commission hearings, and providing guidances to the Bureau of EMS (BEMS) Director, Deputy Director, and staff. \$20,000

KEVIN SWIRE
Recipient Agency Fiscal Officer (Print)

Kevin Swire
Recipient Agency Fiscal Officer (Signature)

10.17.23
Date

Martina Stribling
Sending Agency Fiscal Officer (Print)

Martina Stribling
Sending Agency Fiscal Officer (Signature)

10/16/2023
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 THE SECRETARY (#09-307) and LDH - OFFICE OF PUBLIC HEALTH (#09-326)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, 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 costs associated with a prosecutorial attorney relative to EMS investigations, applicant licensure and other complaints. This attorney will assist in preparing cases for EMS Review Panel Committees, EMS Commission hearings, and providing guidances to the Bureau of EMS (BEMS) Director, Deputy Director, and staff. \$20,000

Kevin Suire
Recipient Agency Fiscal Officer (Print)

Kevin Suire
Recipient Agency Fiscal Officer (Signature)

10.17.23
Date

Martina Stribling
Sending Agency Fiscal Officer (Print)

Martina Stribling
Sending Agency Fiscal Officer (Signature)

10/16/2023
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 2024-2025, 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.

Che Nicolas _____ 9/19/2023 _____
Recipient Agency Fiscal Officer Date

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 2024-2025, 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.

Chris Nicholas
Recipient Agency Fiscal Officer

9/19/2023
Date

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 2024-2025, Office of the Secretary (09-307) is budgeted to receive the following revenue: \$1,150,000
(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 to cover all costs necessary to carry out functions of the Medicaid Federal Reporting cost center.

Chris Nichols 9/19/2023
Recipient Agency Fiscal Officer Date

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 2024-2025, Office of the Secretary (09-307) is budgeted to receive the following revenue: \$164,149.
(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 \$164,169, for all Medicaid eligible expenditures for P. O. #2000729840 with University of Louisiana at Lafayette for nursing home emergency preparedness system and for all Medicaid eligible planning costs associated with the contract.

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

Chris Nichols 9/19/2023
Recipient Agency Fiscal Officer Date

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 2024-2025 Office of the Secretary (09-307) is budgeted to receive the following revenue: \$ 600,000
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(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 Legal Services for four Attorney 4 positions, for a period of four (4) years commencing from the date of hire of the four Attorney 4's by the Bureau of Legal Services. The Office of the Secretary agrees to allocate four job appointment positions dedicated to the Bureau of Health Services Financing/Medicaid for legal duties (legal advice, counsel and litigation services) related to medicaid unwind, Medicaid financial eligibility determinations and appeals and related matters. These Attorney 4 positions will be within the Bureau of Legal Services and will report to an Attorney Supervisor within the Bureau of Legal Services.

Recipient Agency Fiscal Officer Date

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
(8/08)

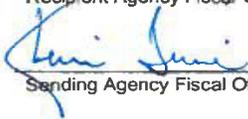
Interagency Agreement Between Dept. of Transportation & Development-Administration (07-273) and LA Dept. of Health - Office of the Secretary (09-307)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, 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 \$1,512 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.


Recipient Agency Fiscal Officer 10/3/2023
Date


Sending Agency Fiscal Officer 10.5.23
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 2024 - 2025, 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.

Karlanne Hunt 10/3/2023
Recipient Agency Fiscal Officer Date
Ken Sui 10.5.23
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 09-330 LDH Office of Behavioral Health and 09-307 LDH Office of the Secretary
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 09-330 LDH Office of Behavioral Health is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:

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

The LDH Office of the Secretary will transfer up to \$3,150,000 in FY25, for staff support and initial program activities at OBH headquarters and IAT to Jefferson Parish Human Services Authority for pilot site implementation.

Lauri Hatlelid 8.25.23
Recipient Agency Fiscal Officer Date

Lauri Hatlelid August 25, 2023
Sending Agency Fiscal Officer Date

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

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH Office of Public Health (#326) and LDH Office of the Secretary (#307)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, LDH Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :	\$100,000
To facilitate the accomplishment of Hospital Preparedness Program (HPP) Grant Objectives. The objective is to establish systems that, at a minimum, can provide triage, treatment and initial stabilization, so as to 1) support Alternate Care Sites (AcS) with wrap-around services/equipment and or 2) decompress the demand upon hospital emergency departments and/ or 3) create surge capacity for chronic care needs so as to prevent demand upon hospital emergency departments.	

Martina
Stribling

Digitally signed by Martina
Stribling
Date: 2023.10.06 14:56:05
+05'00'

10/06/2023

Recipient Agency Fiscal Officer

Date

10.09.23

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).

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