

Louisiana Senate Finance Committee



Fiscal Year 2024-2025 Executive Budget Recommendations

Schedule 09 – Louisiana Department of Health

March 2024

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*





Schedule 09 – Louisiana Department of Health



The Louisiana Department of Health (LDH) is the primary entity within state government responsible for the health and wellbeing of Louisiana’s citizens. In its authorizing statute, specifically R.S. 36:251(B), LDH is charged with the responsibility “for the development and provision of health and medical services for the prevention of disease for the citizens of Louisiana.” Further, LDH “shall provide health and medical services for the uninsured and medically indigent citizens of Louisiana.”

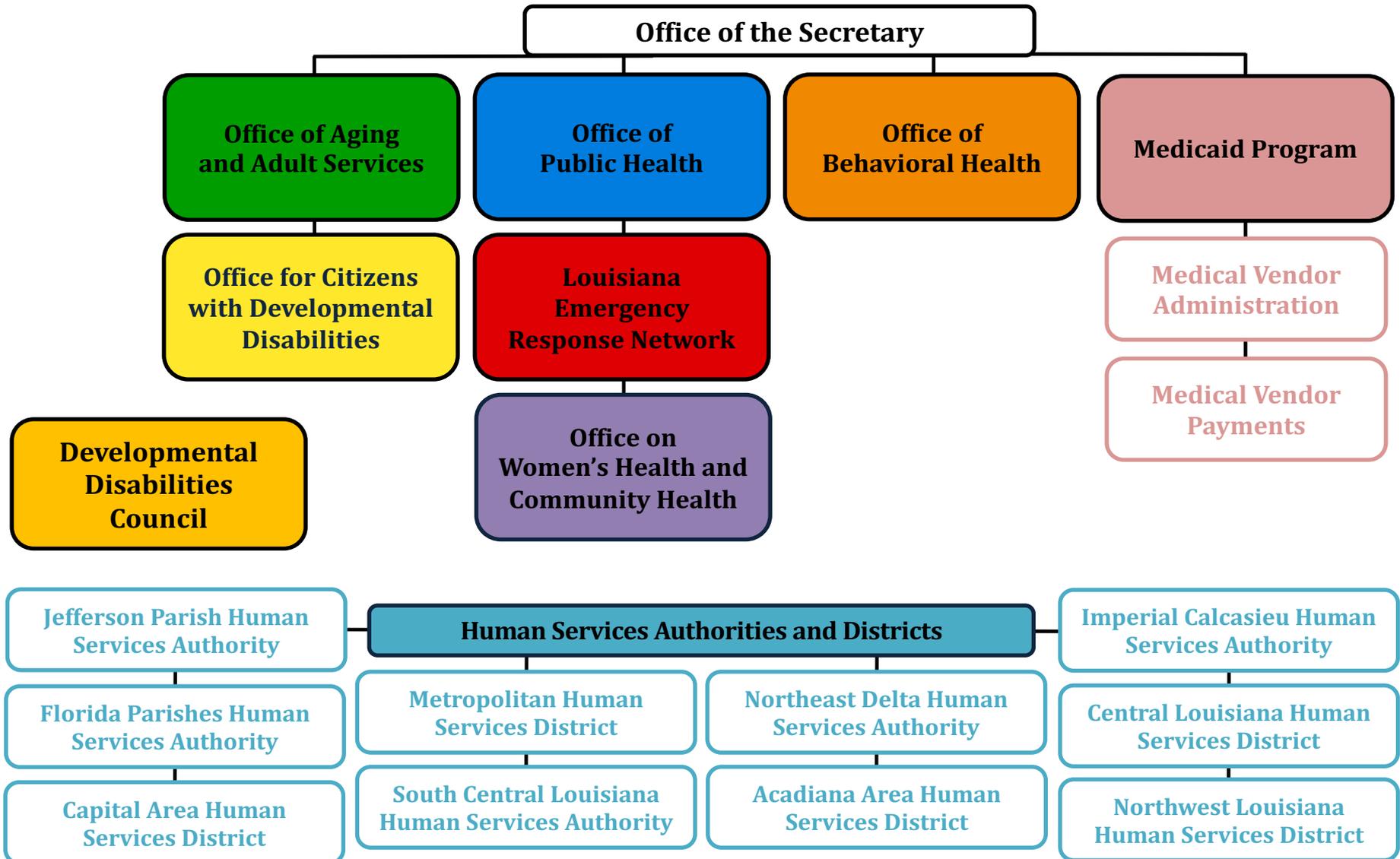
LDH provides services for the mentally ill, persons with developmental and adult-onset disabilities, the elderly, and those suffering from addictive disorders; public health services; and health care services under the Medicaid program for the uninsured and medically indigent citizens of Louisiana.

In addition, LDH engages in numerous activities to monitor, protect and improve the health of Louisiana’s citizens and specifically responds to the major health issues facing the state.

There are 20 agencies within the department.



Schedule 09 – Louisiana Department of Health

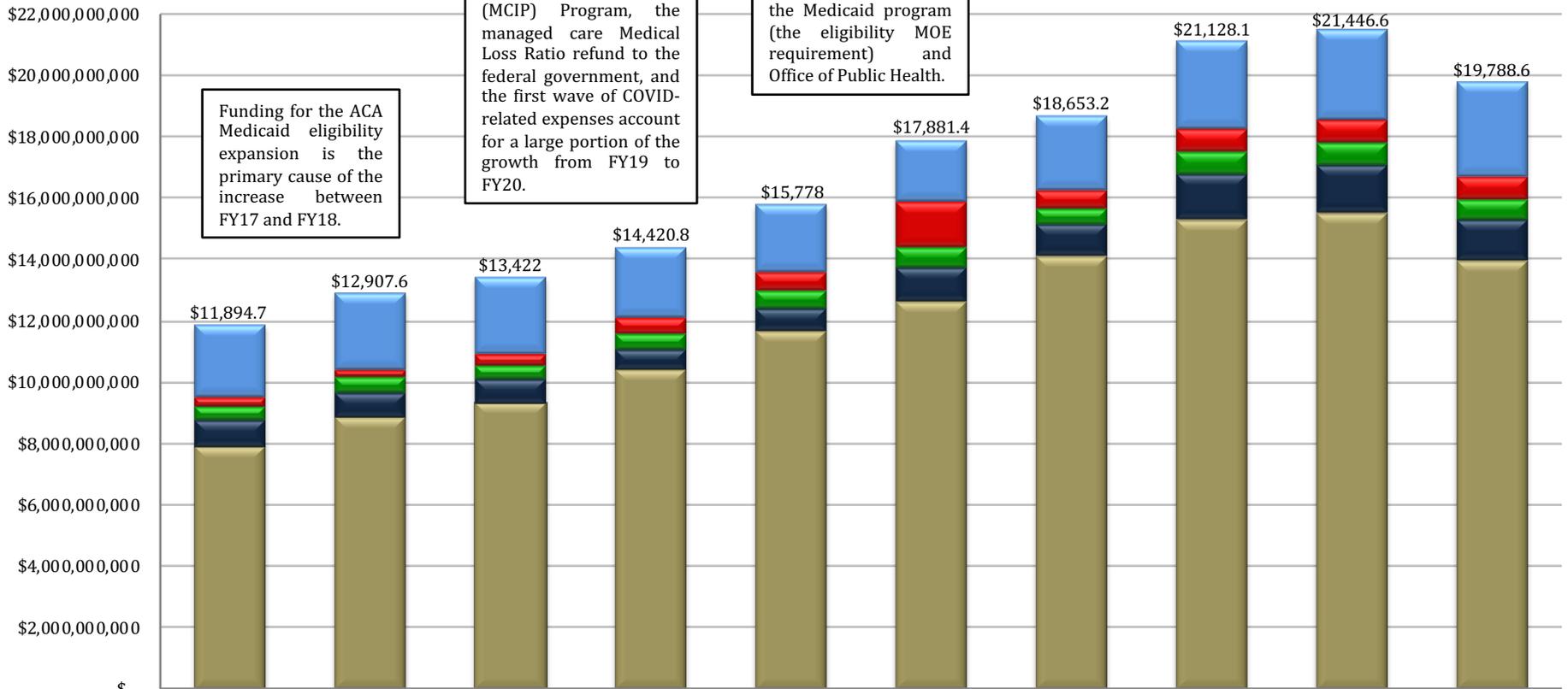




Louisiana Department of Health Budget History from FY17 to FY25

Total Budget by Fiscal Year and Means of Finance

(in \$ millions)



Funding for the ACA Medicaid eligibility expansion is the primary cause of the increase between FY17 and FY18.

The Medicaid Managed Care Incentive Payment (MCIP) Program, the managed care Medical Loss Ratio refund to the federal government, and the first wave of COVID-related expenses account for a large portion of the growth from FY19 to FY20.

The growth from FY21 to FY22 is due primarily to COVID-related expenditures in the Medicaid program (the eligibility MOE requirement) and Office of Public Health.

The growth during FY24 is mainly due to the carryforward BA-7s totaling \$317.8 million.

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/1/23	FY25 Recommended
■ SGF	\$2,390,817,265	\$2,467,353,116	\$2,464,529,782	\$2,280,463,287	\$2,214,421,452	\$2,011,548,973	\$2,442,175,672	\$2,921,029,556	\$2,934,624,231	\$3,134,882,531
■ IAT	\$283,768,736	\$270,137,392	\$35,631,2906	\$56,053,7608	\$59,797,6320	\$1,490,268,027	\$52,214,8593	\$68,843,1957	\$72,247,1983	\$70,044,7138
■ FSGR	\$437,362,503	\$50,181,3681	\$44,859,928	\$48,692,2998	\$56,368,7044	\$63,031,9819	\$57,300,9639	\$72,507,3966	\$76,241,6360	\$64,363,0653
■ STAT DED	\$85,290,036	\$79,673,707	\$81,987,8058	\$64,885,4202	\$75,409,6639	\$1,131,783,383	\$97,396,8302	\$1,535,019,908	\$1,535,019,908	\$1,316,337,675
■ FED	\$7,929,824,440	\$8,871,573,417	\$9,332,722,891	\$10,444,070,312	\$11,647,819,324	\$12,617,492,182	\$14,141,926,408	\$15,258,573,112	\$15,492,021,516	\$13,993,257,590



Louisiana Department of Health Budget History from FY17 to FY25

Budget History	Actuals							Fiscal Year	Fiscal Year	Fiscal Year	FY25 Recommended
	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	2023-2024 Enacted	2023-2024 EOB as of 12/1/23	2024-2025 Recommended	Over/(Under) FY24 EOB
Jefferson Parish HSA	\$16,641,680	\$17,950,560	\$20,161,234	\$20,328,259	\$16,849,958	\$20,047,550	\$20,315,680	\$22,483,109	\$22,483,109	\$22,772,130	\$289,021
Florida Parishes HSA	\$17,803,143	\$18,407,149	\$20,546,182	\$22,309,799	\$22,650,072	\$23,411,869	\$25,922,606	\$26,645,405	\$26,645,405	\$28,003,862	\$1,358,457
Capital Area HSD	\$24,350,458	\$24,617,221	\$26,751,259	\$28,539,733	\$30,552,848	\$31,093,818	\$32,479,396	\$31,573,733	\$31,573,733	\$33,472,225	\$1,898,492
DD Council	\$1,734,162	\$1,889,653	\$1,863,964	\$1,745,327	\$1,670,237	\$2,284,826	\$2,489,390	\$2,830,828	\$2,830,828	\$2,248,909	(\$581,919)
Metropolitan HSD	\$25,685,544	\$26,275,429	\$17,802,180	\$27,889,808	\$17,733,362	\$27,157,418	\$28,358,916	\$31,326,676	\$31,326,676	\$31,012,096	(\$314,580)
MV Administration	\$325,904,635	\$352,932,918	\$348,058,397	\$347,954,741	\$354,024,843	\$359,294,844	\$416,042,282	\$671,155,433	\$765,638,760	\$595,664,357	(\$169,974,403)
MV Payments	\$10,636,119,498	\$11,596,329,818	\$12,043,735,432	\$12,950,115,159	\$14,049,902,727	\$15,074,817,111	\$16,795,677,562	\$18,557,115,328	\$18,773,729,684	\$17,342,293,523	(\$1,431,436,161)
Office of the Secretary	\$70,640,258	\$66,937,460	\$69,924,496	\$77,631,988	\$99,126,536	\$80,859,813	\$83,012,336	\$108,672,750	\$108,672,750	\$108,421,621	(\$251,129)
South Central La. HSA	\$19,494,640	\$20,289,169	\$21,553,455	\$22,197,732	\$23,088,371	\$24,332,304	\$25,685,843	\$27,596,216	\$27,657,374	\$27,925,712	\$268,338
NE Delta HSA	\$12,000,455	\$12,135,266	\$13,616,514	\$14,154,585	\$13,419,506	\$14,732,989	\$15,190,792	\$16,400,869	\$17,036,591	\$16,566,266	(\$470,325)
OAAS	\$40,361,211	\$42,172,517	\$46,172,621	\$49,071,973	\$51,695,695	\$51,852,102	\$58,355,518	\$68,537,874	\$69,100,610	\$74,871,442	\$5,770,832
LERN	\$1,485,653	\$1,620,615	\$1,801,664	\$1,761,965	\$2,940,116	\$2,523,329	\$2,176,338	\$2,493,234	\$2,547,234	\$2,184,908	(\$362,326)
Acadiana Area HSD	\$15,364,308	\$15,108,283	\$16,253,574	\$16,946,411	\$16,684,948	\$17,887,353	\$19,007,464	\$22,302,999	\$22,302,999	\$22,311,085	\$8,086
OPH	\$302,990,462	\$323,411,894	\$344,274,227	\$372,026,645	\$583,909,235	\$1,643,471,393	\$557,000,261	\$862,888,739	\$862,888,739	\$773,879,775	(\$89,008,964)
OBH	\$215,331,061	\$213,951,112	\$239,390,544	\$259,373,640	\$278,068,480	\$287,652,495	\$330,153,874	\$408,311,935	\$409,914,434	\$436,462,850	\$26,548,416
OCDD	\$135,726,162	\$141,867,380	\$153,478,632	\$171,670,438	\$177,174,631	\$177,343,389	\$195,156,671	\$216,105,144	\$220,516,845	\$219,895,660	(\$621,185)
Office on Women's Health and Community Health (OWHCH)	\$0	\$0	\$0	\$0	\$0	\$0	\$719,108	\$3,506,026	\$3,506,026	\$1,172,768	(\$2,333,258)
Imperial Calcasieu HSA	\$8,651,179	\$8,319,813	\$11,690,223	\$10,891,180	\$10,782,477	\$12,703,819	\$13,155,454	\$13,399,025	\$13,399,025	\$13,953,910	\$554,885
Central La. HSD	\$12,321,997	\$11,869,885	\$12,253,302	\$12,777,417	\$13,229,707	\$15,718,847	\$17,491,737	\$18,008,762	\$18,008,762	\$18,639,766	\$631,004
NW La. HSD	\$12,066,474	\$11,529,171	\$12,715,665	\$13,461,607	\$14,497,030	\$14,227,114	\$14,837,384	\$16,774,414	\$16,774,414	\$16,802,722	\$28,308
TOTAL EXPENDITURES	\$11,894,672,980	\$12,907,615,313	\$13,422,043,565	\$14,420,848,407	\$15,778,000,779	\$17,881,412,384	\$18,653,228,613	\$21,128,128,499	\$21,446,553,998	\$19,788,555,587	(\$1,657,998,411)
<i>Year-Over-Year Difference</i>		\$1,012,942,333	\$514,428,252	\$998,804,842	\$1,357,152,372	\$2,103,411,605	\$771,816,229	\$2,474,899,886	\$318,425,499	(\$1,657,998,411)	
<i>Year-Over-Year Growth Rate</i>		8.52%	3.99%	7.44%	9.41%	13.33%	4.32%	13.27%	1.51%	-7.73%	
<i>FY25 Recommended Over/(Under) FY17 Actuals</i>										\$7,893,882,607	
<i>Percent Variance from FY17 Actuals to FY25 Recommended</i>										66.36%	



Louisiana Department of Health

Summary of FY25 Recommended Budget Adjustments

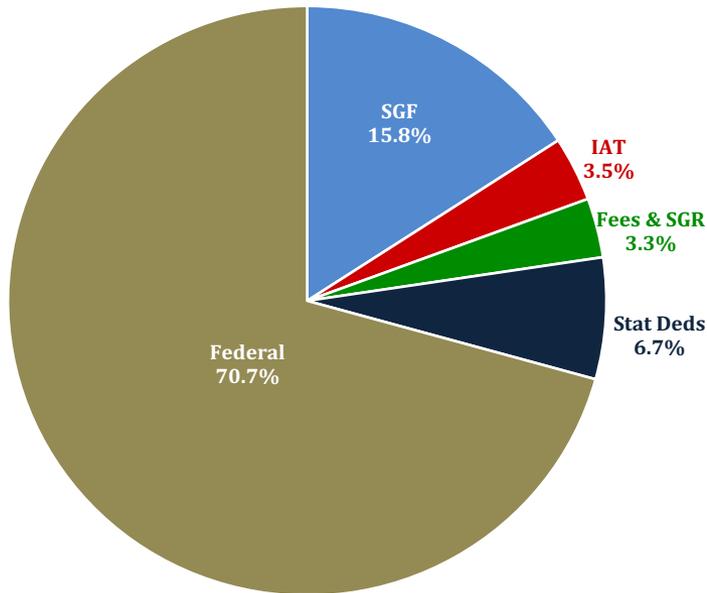
Governor's Executive Budget Recommendations for Fiscal Year 2024-2025

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$2,934,624,231	\$722,471,983	\$762,416,360	\$1,535,019,908	\$15,492,021,516	\$21,446,553,998	6,456	1,345	FY24 Operating Budget (as of December 1, 2023)
\$10,023,939	\$4,071,961	\$22,913	\$0	\$2,921,861	\$17,040,674	0	0	Market Rate Classified
\$144,300	\$766,534	\$0	\$0	\$0	\$910,834	0	0	Civil Service Training Series
\$10,010,887	\$4,489,855	\$21,334	\$0	\$2,753,169	\$17,275,245	0	0	Related Benefits Base Adjustment
(\$17,639,308)	(\$7,504,170)	(\$9,042)	\$0	(\$4,917,366)	(\$30,069,886)	0	0	Retirement Rate Adjustment
\$1,112,246	\$563,234	\$3,511	\$0	\$308,088	\$1,987,079	0	0	Group Insurance Rate Adjustment for Active Employees
\$922,848	\$615,271	\$568	\$0	\$275,994	\$1,814,681	0	0	Group Insurance Rate Adjustment for Retirees
\$20,220,172	\$11,637,059	\$80,174	\$0	\$4,609,976	\$36,547,381	0	0	Salary Base Adjustment
(\$19,308,610)	(\$13,617,165)	(\$4,707)	\$0	(\$5,219,921)	(\$38,150,403)	0	0	Attrition Adjustment
\$1,928,879	\$5,762,219	\$0	\$0	\$0	\$7,691,098	0	0	Acquisitions and Major Repairs
\$0	\$0	(\$78,550)	\$0	(\$1,342,161)	(\$1,420,711)	0	0	Non-recur Acquisitions and Major Repairs
(\$13,594,675)	(\$33,408,359)	(\$37,318,394)	\$0	(\$233,448,404)	(\$317,769,832)	0	0	Non-recur Carryforwards
(\$5,246,600)	\$0	\$0	\$0	(\$9,353,400)	(\$14,600,000)	0	0	Non-recur Special Legislative Projects
\$2,997,498	(\$564,738)	\$0	\$0	(\$33,946)	\$2,398,814	0	0	Risk Management
(\$188,996)	\$0	\$0	\$0	\$0	(\$188,996)	0	0	Legislative Auditor Fees
(\$2,125,094)	\$0	\$0	\$0	(\$204,921)	(\$2,330,015)	0	0	Rent in State-Owned Buildings
\$7,948	\$0	\$0	\$0	\$3,580	\$11,528	0	0	Maintenance in State-Owned Buildings
(\$80,999)	\$0	\$0	\$0	\$7,962	(\$73,037)	0	0	Capitol Police
\$36,073	\$0	\$0	\$0	\$0	\$36,073	0	0	Capitol Park Security
(\$18,041)	(\$1,559)	\$0	\$0	\$316	(\$19,284)	0	0	UPS Fees
\$86,160	\$16,009	\$0	\$0	\$16,028	\$118,197	0	0	Civil Service Fees
\$88,633	\$0	\$0	\$0	\$101,396	\$190,029	0	0	State Treasury Fees
\$6,307,557	\$1,069,954	\$0	\$0	\$5,322,345	\$12,699,856	0	0	Office of Technology Services
\$121,861	\$0	\$0	\$0	\$0	\$121,861	0	0	Administrative Law Judges
(\$54,944)	\$0	\$0	\$0	(\$3,035)	(\$57,979)	0	0	Office of State Procurement
(\$4,248,266)	(\$26,103,895)	(\$37,282,193)	\$0	(\$238,202,439)	(\$305,836,793)	0	0	Total Statewide Adjustments
\$242,574,582	(\$2,119,056)	(\$1,897,275)	(\$186,386,030)	(\$52,172,221)	\$0	0	0	Total Means of Financing Substitutions
\$0	\$160,133	\$0	\$0	\$0	\$160,133	0	0	Total Technical Adjustments
(\$167,590)	(\$2,346,668)	(\$24,000)	\$0	\$0	(\$2,538,258)	0	0	Total Non-recurring Adjustments
\$320,957	\$0	\$0	\$0	\$1,680,782	\$2,001,739	0	0	Total Annualizations
(\$77,671,042)	\$144,526	(\$93,647,504)	(\$33,268,465)	(\$1,141,661,646)	(\$1,346,104,131)	3	0	Total Workload Adjustments
\$39,449,659	\$8,240,115	\$14,065,265	\$972,262	(\$68,408,402)	(\$5,681,101)	16	2	Total Other Adjustments
\$3,134,882,531	\$700,447,138	\$643,630,653	\$1,316,337,675	\$13,993,257,590	\$19,788,555,587	6,475	1,347	Total Recommended in the Governor's Executive Budget



Louisiana Department of Health FY25 Recommended Means of Financing

FY25 Recommended Means of Financing



**Total -
\$19,788,555,587**

FY25 Revenue Sources

State General Fund (Direct) – \$3,134,882,531

Interagency Transfers – \$700,447,138

- Fee-for-service Medicaid claims and uncompensated care costs payments to LDH agencies
- Payments from other state agencies for use as state match in the Medicaid program
- Distribution of funding from the LDH services offices to the human services authorities and districts

Fees and Self-generated Revenues – \$643,630,653

- Intergovernmental transfers (IGT) from non-state public entities to provide the state match for supplemental Medicaid and uncompensated care costs payments
- Refunds and recoveries due to the Medicaid program
- Payments to the services offices and human services authorities and districts from patients or third-party reimbursements, including the Medicaid managed care plans, for health care services
- Regulatory fees

Statutory Dedications – \$1,316,337,675

Various constitutional or statutorily dedicated funds available for appropriation to finance the provision of health care services.

Federal Funds – \$13,993,257,590

- Federal financial participation in the Medicaid program
- Federal grants for behavioral health services
- Federal grants for public health services



Louisiana Department of Health

FY25 Recommended Means of Financing – Dedicated Funds

Fund	Source of Funding	FY23 Actual	FY24 EOB	FY25 Recommended
Behavioral Health and Wellness Fund (OBH)	The greater of two percent, or \$500,000, of the tax on net gaming proceeds from sports wagering	\$0	\$0	\$1,000,000
Community Options Waiver Fund (MVP)	Twelve percent of Recurring State General Fund Revenue, not to exceed \$50 million in any fiscal year, as recognized by REC in excess of the prior forecast for the fiscal year	\$0	\$0	\$2,665,632
Compulsive and Problem Gaming Fund (OBH)	Gaming Revenues	\$2,842,096	\$3,579,756	\$3,579,756
Disability Services Fund (OCDD)	Proceeds from the sale or lease of former OCDD properties, a portion of the fees on the gross sales of therapeutic marijuana, and a portion of the taxes levied on sports wagering	\$0	\$419,000	\$419,000
Early Childhood Supports and Services Fund (OS)	Federal American Rescue Plan Act (ARPA) Funding	\$325,485	\$9,000,000	\$9,000,000
Health Care Facility Fund (OBH)	Licensure Violation Fines	\$279,079	\$302,212	\$280,000
Health Excellence Fund (MVP)	Tobacco Master Settlement Proceeds	\$15,005,517	\$28,279,797	\$19,751,143
Hospital Stabilization Fund (MVP)	Hospital Assessment	\$257,146,329	\$314,552,061	\$314,552,061
Louisiana Fund (MVP/OPH)	Tobacco Master Settlement Proceeds	\$17,864,188	\$26,548,206	\$35,694,152
Louisiana Medical Assistance Trust Fund (MVP)	Provider Fees and Premium Assessment on the Medicaid Managed Care Plans	\$634,118,651	\$1,081,594,356	\$871,296,163
Medicaid Trust Fund for the Elderly (MVP)	State General Fund	\$5,048,896	\$12,835,609	\$0
Medical Assistance Program Fraud Detection Fund (MVA/OS)	Lawsuit Settlements and Judgments	\$94,934	\$886,345	\$1,104,940

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Louisiana Department of Health

FY25 Recommended Means of Financing – Dedicated Funds

Fund	Source of Funding	FY23 Actual	FY24 EOB	FY25 Recommended
New Opportunities Waiver Fund (MVA/MVP)	Twelve percent of Recurring State General Fund Revenue, not to exceed \$50 million in any fiscal year, as recognized by REC in excess of the prior forecast for the fiscal year	\$32,081,129	\$43,348,066	\$43,348,066
Nursing Homes Residents' Trust Fund (OS/OAAS)	Licensing Fees and Penalties	\$2,197,476	\$2,450,000	\$2,450,000
Rural Primary Care Physicians Development Fund (OPH)	Federal American Rescue Plan Act (ARPA) Funding	\$124,897	\$2,673,634	\$2,673,634
Telecommunications for the Deaf Fund (OPH)	Five-cent Monthly Assessment on Wireline Telephone Access Lines and Wireless Telephone Numbers	\$3,881,398	\$5,510,939	\$5,510,939
Tobacco Tax Health Care Fund (OBH)	Tobacco Taxes	\$1,625,324	\$1,831,493	\$1,803,755
Traumatic Head and Spinal Cord Injury Trust Fund (OAAS)	Fee imposed on Driving Under the Influence, Reckless Operation, and Speeding Violations	\$1,332,904	\$1,208,434	\$1,208,434
TOTALS		\$973,968,302	\$1,535,019,908	\$1,316,337,675



Louisiana Department of Health

FY25 Recommended Means of Financing by Agency

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Agency
\$15,560,341	\$4,486,789	\$2,725,000	\$0	\$0	\$22,772,130	Jefferson Parish Human Services Authority
\$16,386,230	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,003,862	Florida Parishes Human Services Authority
\$18,818,386	\$11,100,731	\$3,553,108	\$0	\$0	\$33,472,225	Capital Area Human Services District
\$507,517	\$0	\$0	\$0	\$1,741,392	\$2,248,909	Developmental Disabilities Council
\$18,088,015	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,012,096	Metropolitan Human Services District
\$131,687,277	\$499,672	\$4,200,000	\$929,940	\$458,347,468	\$595,664,357	Medical Vendor Administration
\$2,501,646,334	\$166,436,529	\$554,334,489	\$1,277,491,470	\$12,842,384,701	\$17,342,293,523	Medical Vendor Payments
\$62,417,699	\$12,314,057	\$2,869,401	\$9,325,000	\$21,495,464	\$108,421,621	Office of the Secretary
\$16,881,979	\$7,943,733	\$3,100,000	\$0	\$0	\$27,925,712	South Central Louisiana Human Services Authority
\$11,309,002	\$4,483,420	\$773,844	\$0	\$0	\$16,566,266	Northeast Delta Human Services Authority
\$29,092,182	\$41,306,413	\$782,680	\$3,508,434	\$181,733	\$74,871,442	Office of Aging and Adult Services
\$2,144,908	\$40,000	\$0	\$0	\$0	\$2,184,908	Louisiana Emergency Response Network
\$14,666,975	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,311,085	Acadiana Area Human Services District
\$59,946,578	\$87,005,926	\$56,642,869	\$18,000,320	\$552,284,082	\$773,879,775	Office of Public Health
\$161,779,151	\$162,106,887	\$1,387,150	\$6,663,511	\$104,526,151	\$436,462,850	Office of Behavioral Health
\$43,250,725	\$164,267,003	\$4,142,385	\$419,000	\$7,816,547	\$219,895,660	Office for Citizens with Developmental Disabilities
\$1,172,768	\$0	\$0	\$0	\$0	\$1,172,768	Office on Women's Health and Community Health
\$9,243,739	\$3,185,171	\$1,400,000	\$0	\$125,000	\$13,953,910	Imperial Calcasieu Human Services Authority
\$10,927,247	\$6,712,519	\$1,000,000	\$0	\$0	\$18,639,766	Central Louisiana Human Services District
\$9,355,478	\$6,247,244	\$1,200,000	\$0	\$0	\$16,802,722	Northwest Louisiana Human Services District
\$3,134,882,531	\$700,447,138	\$643,630,653	\$1,316,337,675	\$13,993,257,590	\$19,788,555,587	Total



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

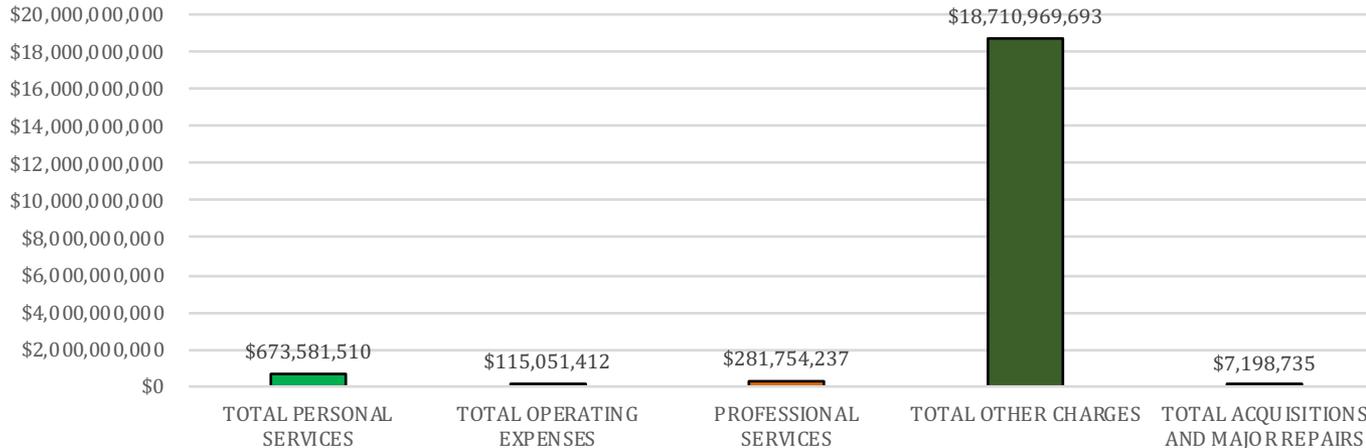
Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



Louisiana Department of Health FY25 Recommended Categorical Expenditures

FY25 Recommended Expenditures



Other Charges is consistently the largest major expenditure category in LDH's budget. For FY25, it comprises 94.6 percent of LDH's total recommended expenditures.

Medical Vendor Payments' entire budget totaling \$17.3 billion is expended under the Total Other Charges category. For the human services agencies, \$226.5 million of their expenditures are categorized as Other Charges due to the powers granted in statute to their respective boards to oversee the activities of these agencies in the best manner to meet the specific needs of the parishes in their service areas. In OPH, \$75.2 million for HIV/AIDS services, \$89.2 million for the WIC program, and \$256.8 million in federal grant funding are expended as Other Charges.

Personal Services comprises approximately 3.4 percent of the total expenditures for FY25.

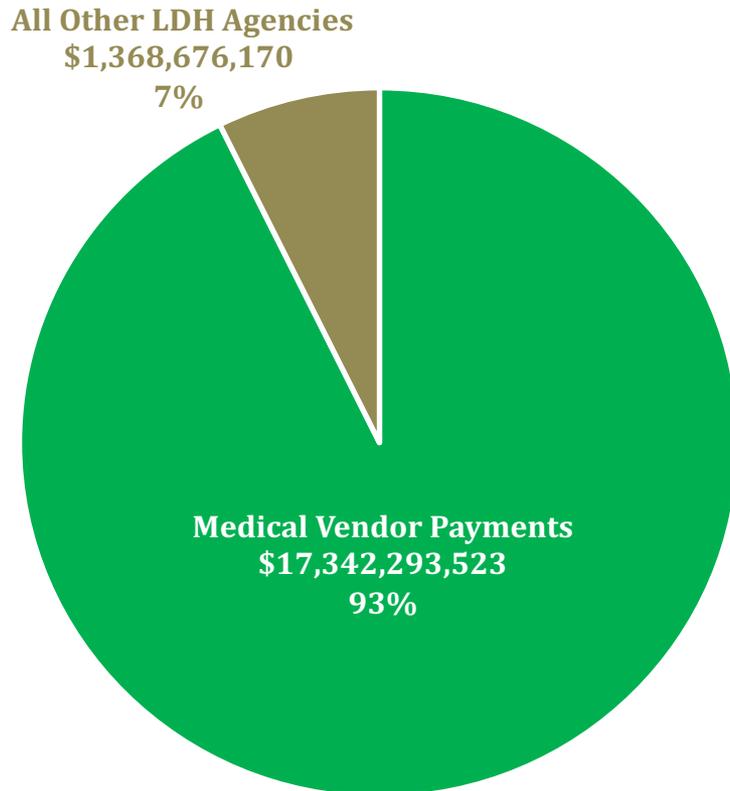
CATEGORICAL EXPENDITURES	FY23 Actual	FY24 Enacted	FY24 EOB (as of 12/01/23)	FY25 Recommended	Difference FY25 Rec OVER/(UNDER) FY24 EOB	Percent Change
Salaries	\$380,012,685	\$411,178,936	\$411,178,936	\$425,987,378	\$14,808,442	3.6%
Other Compensation	\$17,995,197	\$21,474,856	\$21,474,856	\$19,403,217	(\$2,071,639)	-9.6%
Related Benefits	\$218,013,356	\$246,408,026	\$246,408,026	\$228,190,915	(\$18,217,111)	-7.4%
TOTAL PERSONAL SERVICES	\$616,021,238	\$679,061,818	\$679,061,818	\$673,581,510	(\$5,480,308)	-0.8%
Travel	\$3,206,039	\$4,124,378	\$4,124,378	\$4,127,849	\$3,471	0.1%
Operating Services	\$55,690,191	\$93,345,621	\$92,712,579	\$71,327,875	(\$21,384,704)	-23.1%
Supplies	\$36,695,293	\$36,980,158	\$36,838,271	\$39,595,688	\$2,757,417	7.5%
TOTAL OPERATING EXPENSES	\$95,591,523	\$134,450,157	\$133,675,228	\$115,051,412	(\$18,623,816)	-13.9%
PROFESSIONAL SERVICES	\$190,458,118	\$278,940,909	\$286,307,173	\$281,754,237	(\$4,552,936)	-1.6%
Other Charges	\$17,184,717,048	\$19,285,248,438	\$19,557,672,796	\$17,954,808,935	(\$1,602,863,861)	-8.2%
Debt Service	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$562,208,504	\$749,006,466	\$781,999,647	\$756,160,758	(\$25,838,889)	-3.3%
TOTAL OTHER CHARGES	\$17,746,925,552	\$20,034,254,904	\$20,339,672,443	\$18,710,969,693	(\$1,628,702,750)	-8.0%
Acquisitions	\$2,887,419	\$1,420,711	\$4,451,633	\$5,009,735	\$558,102	12.5%
Major Repairs	\$1,344,764	\$0	\$3,385,703	\$2,189,000	(\$1,196,703)	-35.3%
TOTAL ACQ. & MAJOR REPAIRS	\$4,232,183	\$1,420,711	\$7,837,336	\$7,198,735	(\$638,601)	-8.1%
TOTAL EXPENDITURES	\$18,653,228,613	\$21,128,128,499	\$21,446,553,998	\$19,788,555,587	(\$1,657,998,411)	-7.7%



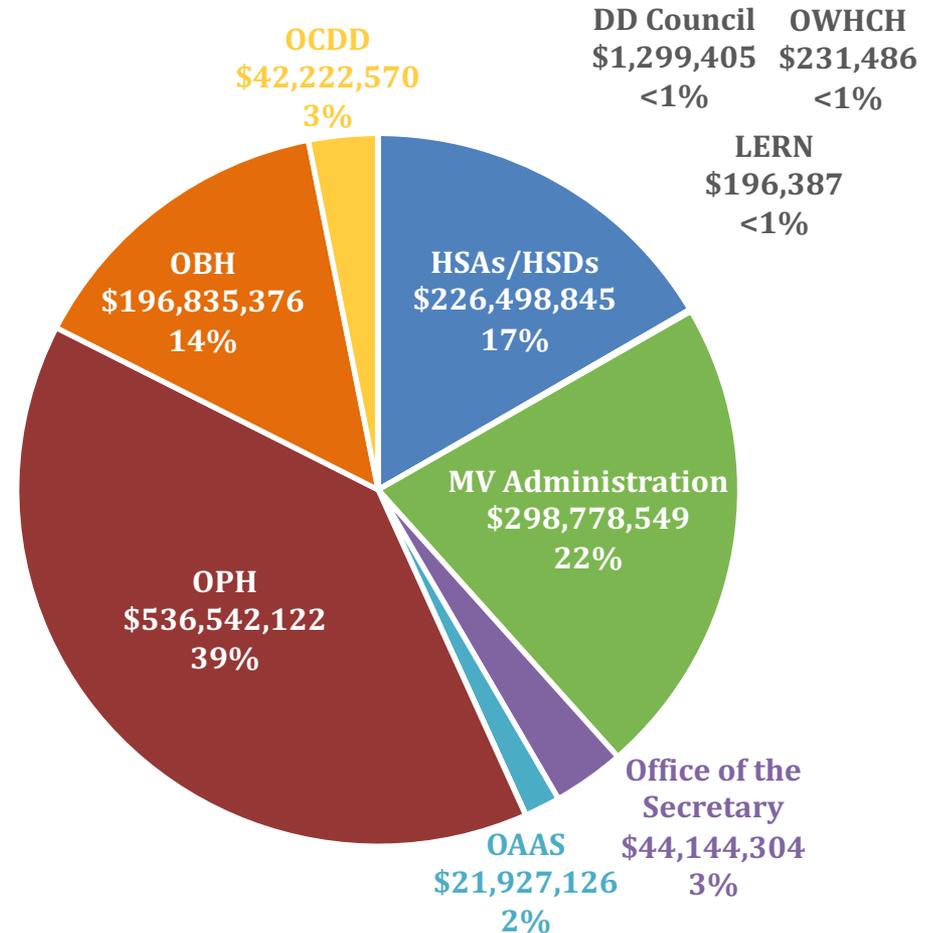
Louisiana Department of Health FY25 Recommended Other Charges Expenditures

Total FY25 Recommended Other Charges Expenditures: \$18,710,969,693

**FY25 Recommended Budget
LDH Other Charges Expenditures**



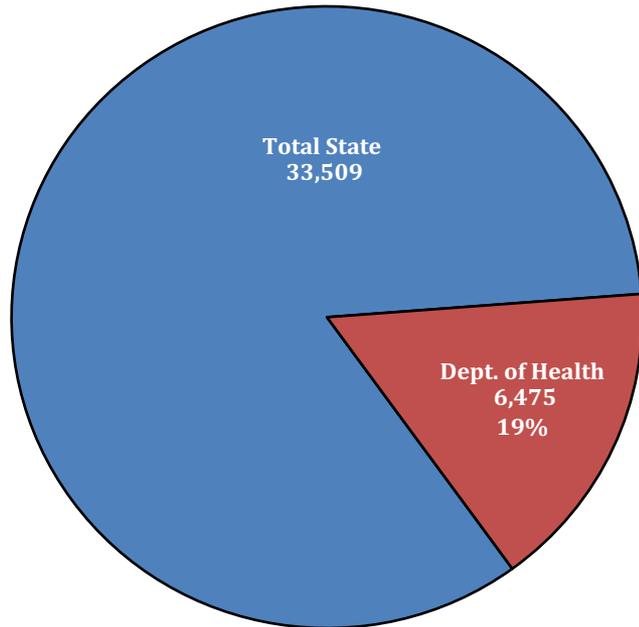
**FY25 Recommended Budget
LDH Non-MVP Other Charges Expenditures**



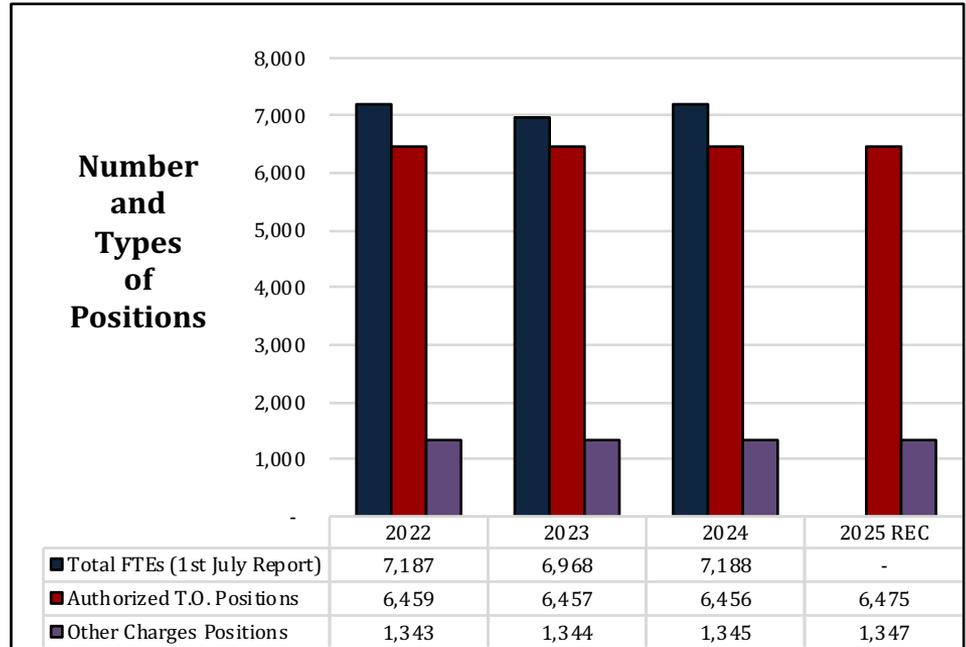


Louisiana Department of Health FTEs, Authorized T.O., and Other Charges Positions

**FY25 Recommended Department Employees
as a portion of
FY25 Recommended Total State Employees**



Number of funded, but not filled, positions
as of January 29, 2024 = 593



Full-time equivalents, or **FTEs**, refers to the number of hours worked considered full-time. For example, if an agency considers 40 hours full time and there are two employees working 20 hours per week, then those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category and excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized pursuant to R.S. 39:2(5)(b):
(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

The funding for these positions is captured in the Other Charges expenditure category. In LDH, all positions associated with the ten Human Services and Districts are Other Charges positions due to the powers granted in statute to their respective boards to oversee the activities of these agencies in the best manner to meet the specific needs of the parishes in their service areas.



Louisiana Department of Health Related Employment Information

Salaries and Related Benefits for the 6,475 Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	FY22 Actual	FY23 Actual	FY24 EOB	FY25 Recommended
Salaries	\$343,964,676	\$380,012,685	\$411,178,936	\$425,987,378
Other Compensation	\$17,333,368	\$17,995,197	\$21,474,856	\$19,403,217
Related Benefits	\$197,182,392	\$218,013,356	\$246,408,026	\$228,190,915
Total Personal Services	\$558,480,436	\$616,021,238	\$679,061,818	\$673,581,510

Average T.O. Salary in the
FY25 Recommended Budget = \$65,790

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$228,190,915	
UAL payments	\$127,513,307	56%
Retiree Health Benefits	\$51,664,149	
Remaining Benefits*	\$49,013,459	
Means of Finance	General Fund = 43%	Other = 57%

Department Demographics	Total	%
Gender		
Female	4,807	79
Male	1,311	21
Race/Ethnicity		
White	2,291	37
Black	3,622	59
Asian	82	1
Indian	23	<1
Hawaiian/Pacific	4	<1
Declined to State	96	2
Known Employees Retiring in FY24	23	<1
Employees Currently in DROP or Eligible to Retire	774	13

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments, etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$48,039,975

The demographic data is as of February 1, 2024.



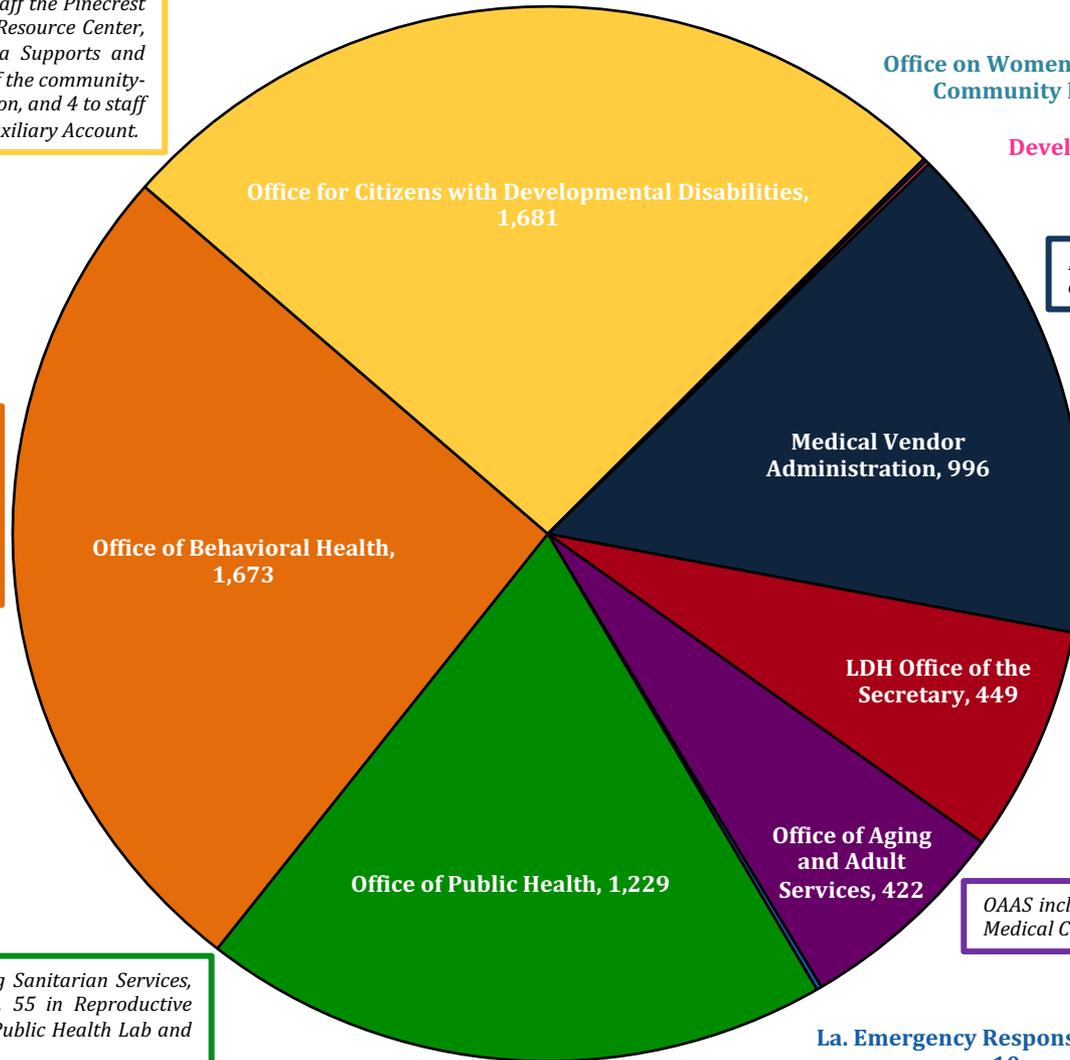
Louisiana Department of Health FY25 Recommended Authorized Positions by Agency

Authorized Positions recommended for FY25 total 6,475.

OCDD includes 1,336 positions to staff the Pinecrest Supports and Services Center and Resource Center, 197 to staff the Central Louisiana Supports and Services Center, 54 positions to staff the community-based program, 91 for administration, and 4 to staff the activities associated with the Auxiliary Account.

OBH includes 1,566 positions for the operation of the state's mental health hospitals: Central La. State Hospital and Eastern La. Mental Health System, which includes both civil and forensic mental health services.

OPH includes 230 positions providing Sanitarian Services, 85 administering the WIC program, 55 in Reproductive Health, 97 in Engineering, 93 in the Public Health Lab and 44 in Vital Records.



MVA includes 732 positions working directly on eligibility determinations.

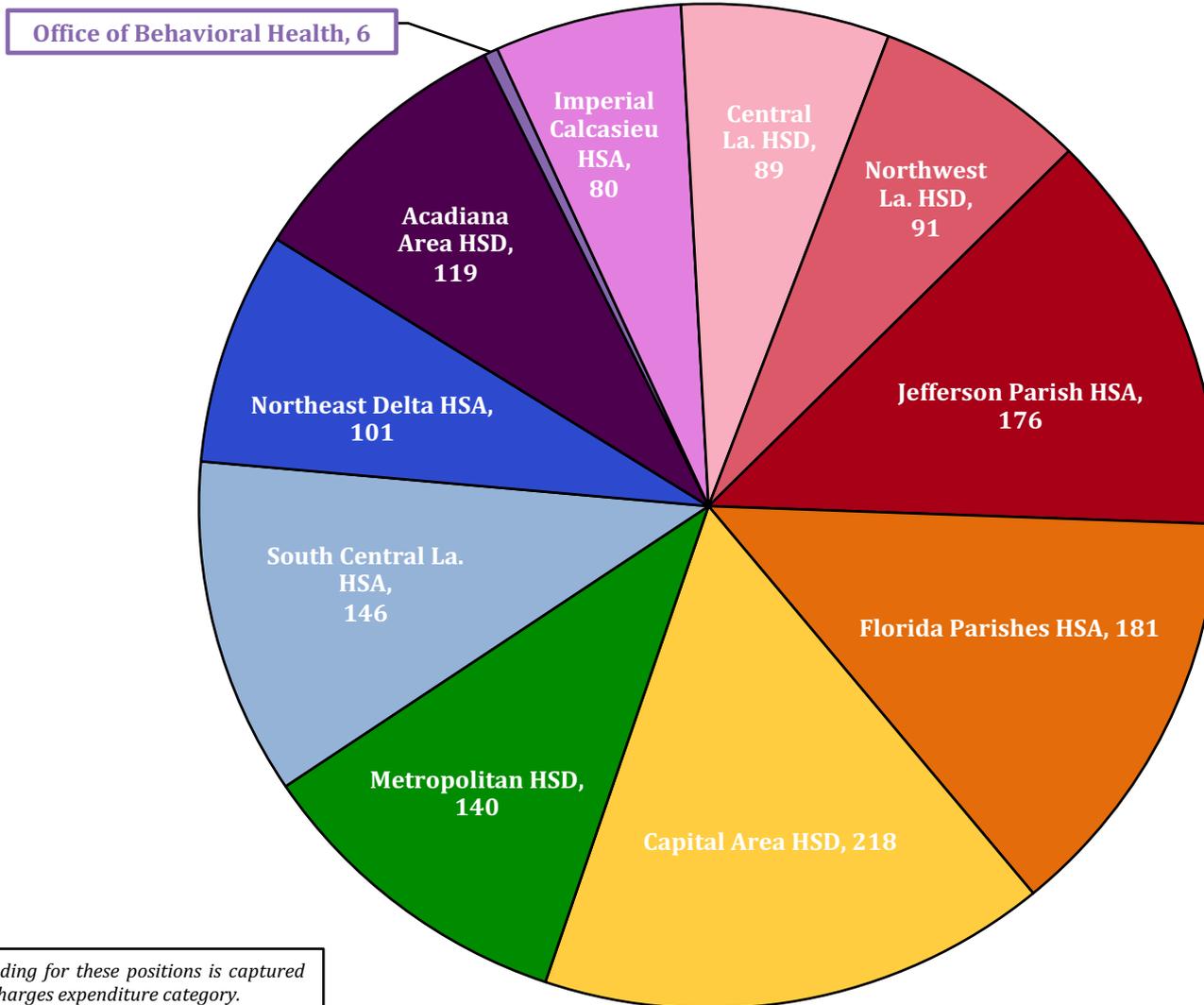
OAAS includes 216 positions to staff Villa Feliciana Medical Complex.

La. Emergency Response Network,
10



Louisiana Department of Health FY25 Recommended Other Charges Positions by Agency

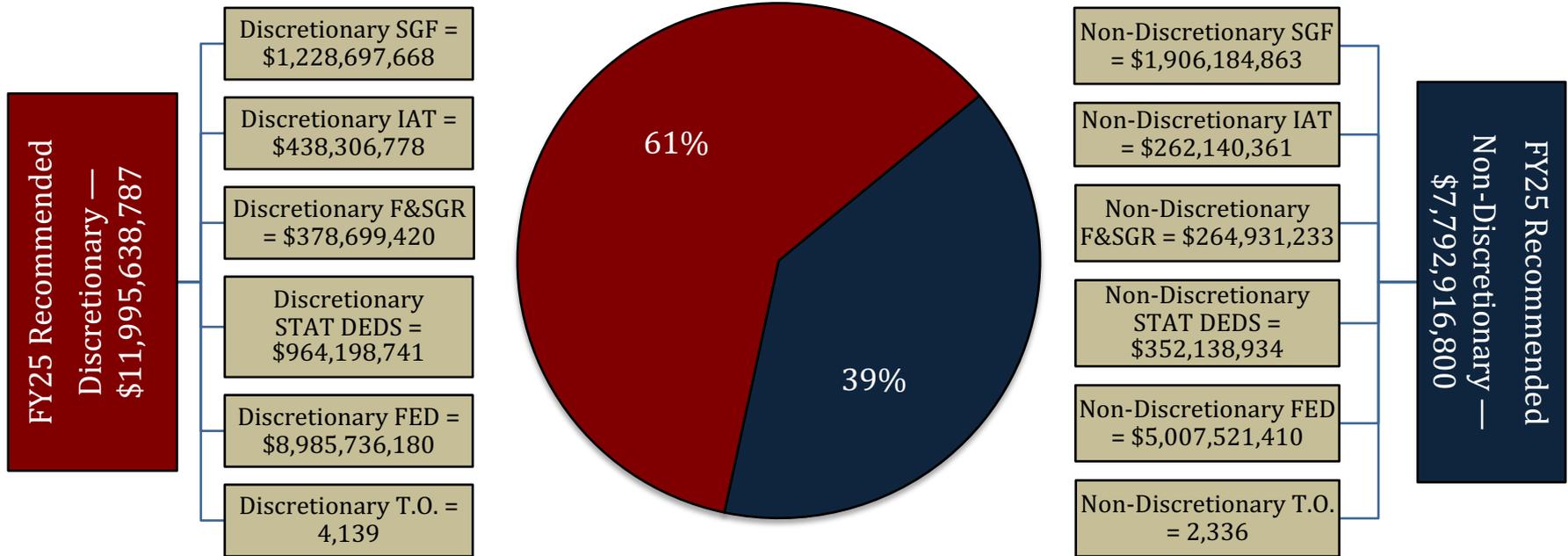
Authorized Other Charges Positions recommended for FY25 total 1,347.



Note: The funding for these positions is captured in the Other Charges expenditure category.



Louisiana Department of Health FY25 Discretionary/Non-Discretionary Comparison





Louisiana Department of Health

FY25 Discretionary/Non-Discretionary Comparison

Total Discretionary Funding by Agency		
Jefferson Parish Human Services Authority	\$ 19,203,924	0.16%
Florida Parishes Human Services Authority	\$ 24,115,670	0.20%
Capital Area Human Services District	\$ 28,511,936	0.24%
Developmental Disabilities Council	\$ 2,079,499	0.02%
Metropolitan Human Services District	\$ 27,466,689	0.23%
Medical Vendor Administration	\$ 392,799,801	3.27%
Medical Vendor Payments	\$ 10,151,842,900	84.63%
Office of the Secretary	\$ 84,159,593	0.70%
South Central Louisiana Human Services Authority	\$ 24,638,096	0.21%
Northeast Delta Human Services Authority	\$ 14,606,416	0.12%
Office of Aging and Adult Services	\$ 46,190,398	0.39%
Louisiana Emergency Response Network	\$ 1,912,364	0.02%
Acadiana Area Human Services Authority	\$ 19,836,732	0.17%
Office of Public Health	\$ 713,487,800	5.95%
Office of Behavioral Health	\$ 209,891,311	1.75%
Office of Citizens w/ Developmental Disabilities	\$ 189,543,825	1.58%
Office on Women's Health and Community Health	\$ 993,597	0.01%
Imperial Calcasieu Human Services Authority	\$ 12,378,421	0.10%
Central Louisiana Human Services District	\$ 16,871,336	0.14%
Northwest Louisiana Human Services District	\$ 15,108,480	0.13%
Total Discretionary	\$ 11,995,638,787	100%

Total Non-Discretionary Funding by Type		
Constitutional Obligation	\$ 127,513,307	1.64%
Due to a Court Order	\$ 9,714,786	0.12%
Avoidance of a Court Order	\$ 1,480,570,857	19.00%
Debt Service	\$ 12,294,191	0.16%
Federal Mandate	\$ 6,061,881,004	77.79%
Statutory Obligations	\$ 45,891,517	0.59%
Unavoidable Obligations	\$ 55,051,138	0.71%
Total Non-Discretionary	\$ 7,792,916,800	100%

Constitutional Obligation = State Retirement Systems Unfunded Accrued Liability (UAL)

Due to a Court Order = JM, Jr. vs Fisher Court Order; Federal Court Order to transition/divert persons with Serious Mental Illness (SMI) from nursing home placement

Avoidance of a Court Order = Provision of Certain Medicaid Services pursuant to Various Settlement Agreements; Forensic Mental Health Services; Provision of Certain Mental Health Services pursuant to the Cooper/Jackson Settlement Agreement and Most Integrated Setting for Services Requirement; and the Settlement with the USDA requiring improvement in WIC's Vendor Integrity Unit

Debt Service = Rent in State-owned Buildings

Federal Mandate = Federal Medicaid Requirements; Federal Hurricane Funding; and Safe Drinking Water Act Activities

Statutory Obligations = Optional State Supplemental Payments per Senate Concurrent Resolution No. 133 of 1980; Rural Health Clinic Cost Reports pursuant to the Rural Hospital Preservation Act; Adult Dental per the "Right to Bite" Statute (R.S. 46:157); the TEFRA Eligibility Expansion pursuant to Act 421 of the 2019 Regular Legislative Session; and Early Step Therapies per Act 417 of the 2013 Regular Session

Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees



Louisiana Department of Health Enacted & Fiscal Year-End Budgets vs. Actual Expenditures

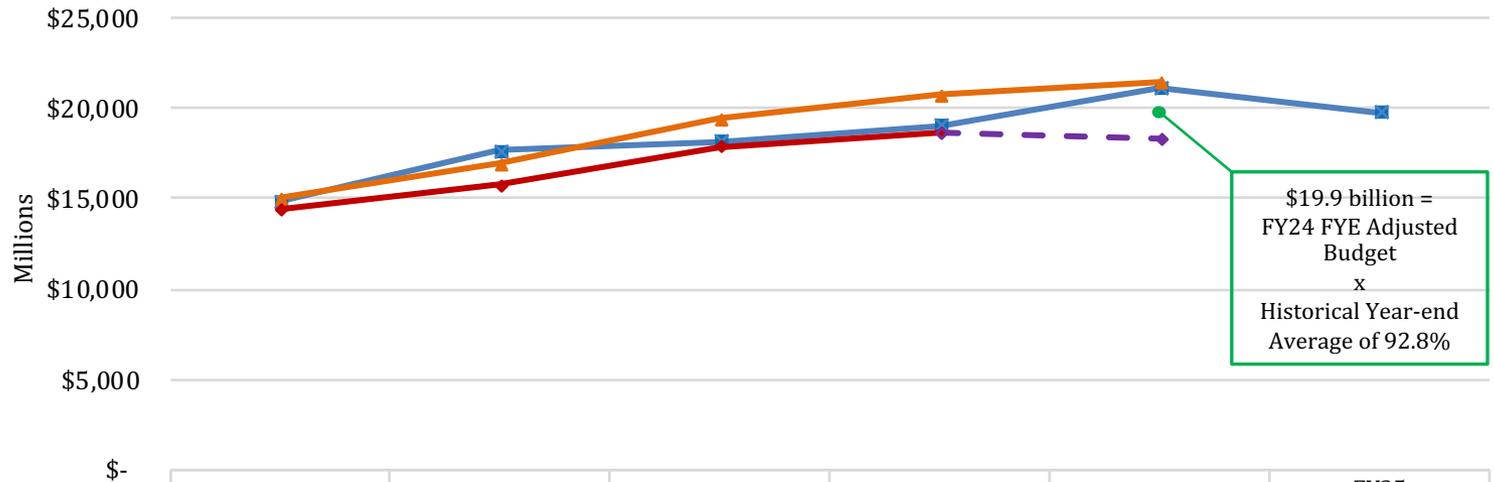
The **Fiscal Year End (FYE) Budget** includes all BA-7s approved either "in-house" by the DOA or by JLCB through June 30 of the fiscal year. For FY24, it is as of the end of February.

Reversions of FY23 Revenues

State General Fund (Direct) – \$57,873,611
(including \$49.2 million from Medical Vendor Payments)

Interagency Transfers – \$3,045

Fees and SGR – \$63,000



	FY20	FY21	FY22	FY23	FY24	FY25 Recommended
Enacted Budget	\$14,869,530,673	\$17,678,852,267	\$18,158,482,081	\$19,056,906,229	\$21,120,128,499	\$19,788,555,587
FYE Budget	\$15,060,434,129	\$16,937,658,956	\$19,418,740,881	\$20,700,342,754	\$21,447,093,998	
Actual Expenditures	\$14,420,848,407	\$15,790,524,865	\$17,881,412,384	\$18,653,228,613		
FY24 Expenditure Trend				\$18,653,228,613	\$18,316,665,666	

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 21,128,128,499	\$ 1,213,376,964	\$ 19,914,751,535	5.7%
Aug-23	\$ 21,445,898,331	\$ 2,561,009,543	\$ 18,884,888,788	11.9%
Sep-23	\$ 21,445,898,331	\$ 3,905,912,506	\$ 17,539,985,825	18.2%
Oct-22	\$ 21,446,553,998	\$ 5,969,823,862	\$ 15,476,730,136	27.8%
Nov-23	\$ 21,446,553,998	\$ 7,290,075,358	\$ 14,156,478,640	34.0%
Dec-23	\$ 21,446,553,998	\$ 9,664,545,477	\$ 11,782,008,521	45.1%
Jan-24	\$ 21,447,093,998	\$ 10,847,262,499	\$ 10,599,831,499	50.6%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-24	\$ 21,447,093,998	\$ 12,211,110,444	\$ 9,235,983,554	56.9%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-24	\$ 21,447,093,998	\$ 13,737,499,249	\$ 7,709,594,749	64.1%
Apr-24	\$ 21,447,093,998	\$ 15,263,888,055	\$ 6,183,205,943	71.2%
May-24	\$ 21,447,093,998	\$ 16,790,276,860	\$ 4,656,817,138	78.3%
Jun-24	\$ 21,447,093,998	\$ 18,316,665,666	\$ 3,130,428,332	85.4%
Historical Year-end Average				92.8%



Human Services Authorities and Districts



The human services authorities and districts are special entities created by the legislature to, under the direction of their governance boards, be responsible for the operation and management of behavioral health (mental health and addictive disorders) community-based services and developmental disabilities community-based services in specific parishes. Some of these agencies have expanded their services offerings to also include primary care clinics (JPHSA and SCLHSA) and Nurse Home Visitation Services (CAHSD).

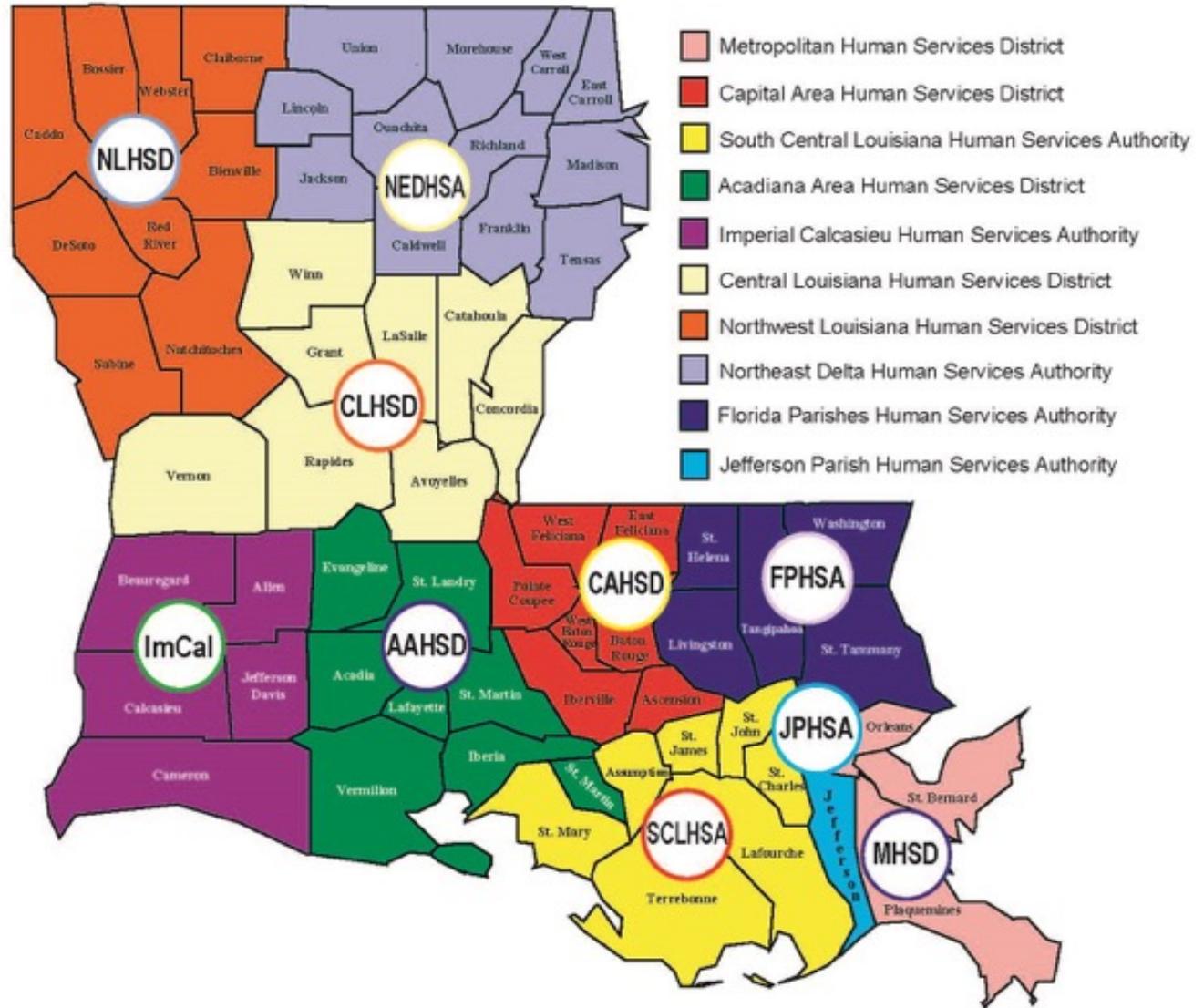


LDH maintains memorandums of understanding with the various human services authorities and districts for services provided by these agencies to ensure that all services are integrated within a statewide system of care.



Human Services Authorities and Districts

The state is divided regionally into ten authorities/ districts. The Jefferson Parish Human Services Authority (JPHSA) was the first of the ten special entities created by the legislature and remains the only one serving only one parish.

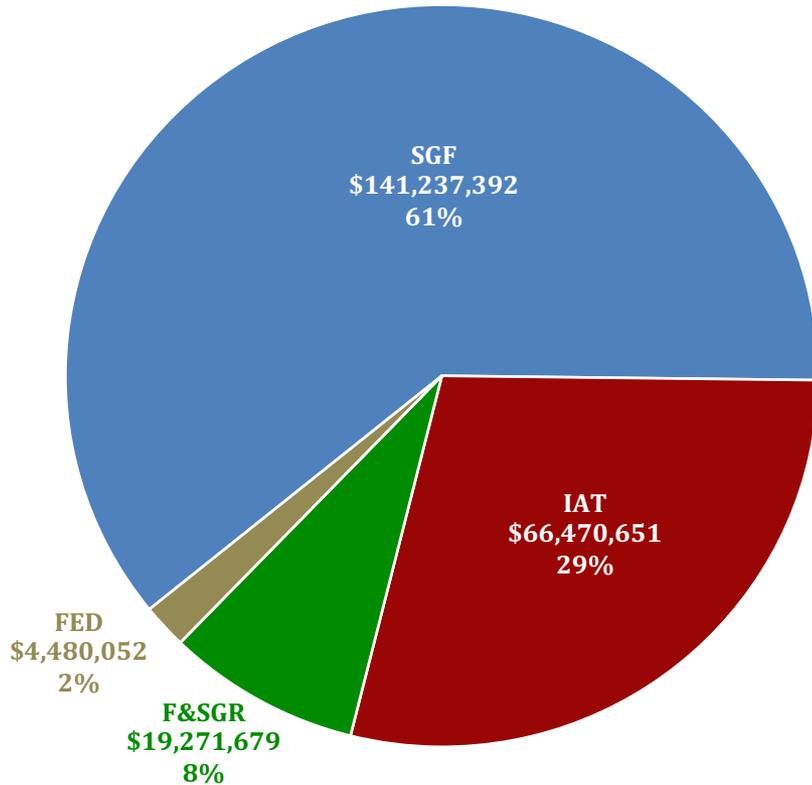




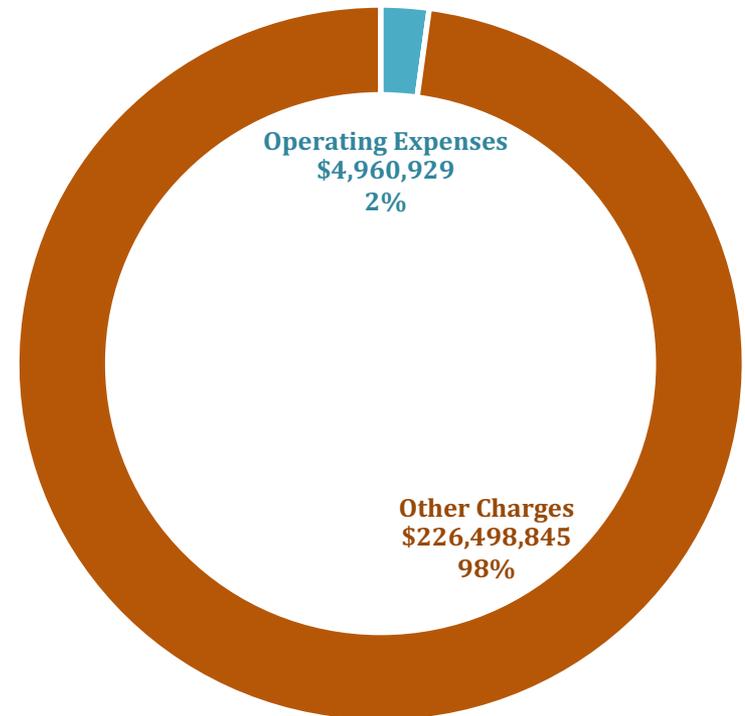
Human Services Authorities and Districts FY25 Executive Budget Recommendations

FY25 Total Recommended Budget = \$231,459,774 and 1,341 authorized Other Charges positions

FY25 Recommended Means of Financing



**FY25 Recommended Expenditures
by Major Expenditure Categories**





Human Services Authorities and Districts FY25 Executive Budget Recommendations

Three-Year Budget Comparison	FY23 Actual		FY24 EOB (as of 12/1/23)		FY25 Recommended Budget		FY25 Over/ (Under) FY24	
	Total Means of Financing	O.C. Positions	Total Means of Financing	O.C. Positions	Total Means of Financing	O.C. Positions	Total Means of Financing	O.C. Positions
Jefferson Parish HSA	\$20,315,680	176	\$22,483,109	176	\$22,772,130	176	\$289,021	0
Florida Parishes HSA	\$25,922,606	181	\$26,645,405	181	\$28,003,862	181	\$1,358,457	0
Capital Area HSD	\$32,479,396	218	\$31,573,733	218	\$33,472,225	218	\$1,898,492	0
Metropolitan HSD	\$28,358,916	144	\$31,326,676	140	\$31,012,096	140	(\$314,580)	0
South Central Louisiana HSA	\$25,685,843	145	\$27,657,374	145	\$27,925,712	146	\$268,338	1
Northeast Delta HSA	\$15,190,792	101	\$17,036,591	101	\$16,566,266	101	(\$470,325)	0
Acadiana Area HSD	\$19,007,464	119	\$22,302,999	119	\$22,311,085	119	\$8,086	0
Imperial Calcasieu HSA	\$13,155,454	77	\$13,399,025	80	\$13,953,910	80	\$554,885	0
Central Louisiana HSD	\$17,491,737	88	\$18,008,762	88	\$18,639,766	89	\$631,004	1
Northwest Louisiana HSD	\$14,837,384	89	\$16,774,414	91	\$16,802,722	91	\$28,308	0
Total	\$212,445,272	1,338	\$227,208,088	1,339	\$231,459,774	1,341	\$4,251,686	2



Human Services Authorities and Districts FY25 Executive Budget Recommendations

Summary of FY25 Recommended Adjustments

The Statewide Standard Adjustments result in a net increase in FY25 for the ten HSAs and HSDs totaling \$3.2 million.

Converts two job appointments to permanent authorized Other Charges positions – one at South Central Louisiana HSA and one at Central Louisiana HSD. These positions are funded within the existing budget.

Non-recurs \$601,667 in Interagency Transfers from OBH to Northeast Delta HSA for building upgrades to meet level of care and licensing requirements to provide inpatient addiction services to pregnant women with dependent children added to the FY24 budget by BA-7 approved by JLCB in October 2023. The sources of the funding from OBH are \$251,667 from federal TANF funds and \$350,000 from federal Substance Abuse Prevention and Treatment funds.

Provides a total of \$550,782 State General Fund for increases in property leases – \$22,524 for Florida Parishes HSA for an increase in the lease for the Fontainebleau Treatment Center and Alcohol Drug Unit; \$336,258 for South Central Louisiana HSA for increases in the leases for the St. Mary Behavioral Health Clinic and River Parishes Behavioral Health Clinic and a new lease for a location to house the Terrebonne Behavioral Health Clinic and Developmental Disability Regional Office as the existing lease is being terminated due to the building being sold; and \$192,000 for Imperial Calcasieu HSA for the increased cost of leased space to house the Administrative and Developmental Disability Divisions.

Provides \$100,000 Fees and Self-generated Revenues for South Central Louisiana HSA to fund the replacement of 100 obsolete desktop computers.

Provides \$1 million federal funding to the Florida Parishes HSA for the second year of a four-year federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant to operate a Certified Community Behavioral Health Clinic (CCBHC). CCBHCs must offer services specifically designed to ensure access to coordinated comprehensive behavioral health care services and provide care coordination that helps people navigate between their behavioral health care, physical health care, social services, and any other service systems in which they are involved. JLCB approved a BA-7 in January to add \$540,000 to the budget for the Florida Parishes HSA in FY24 for the first state fiscal year of the grant period.



Developmental Disabilities Council



Louisiana Developmental Disabilities Council

The **Developmental Disabilities Council** is a 28-member, gubernatorially-appointed board responsible for the implementation of the federal Developmental Disabilities Assistance and Bill of Rights Act in Louisiana.

The mission of the **Council** is to “increase independence, self-determination, productivity, integration, and inclusion for Louisianans with developmental disabilities by engaging in advocacy, capacity building, and systems change.”

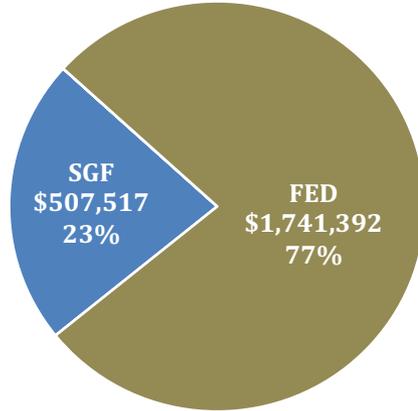
The **Council** also provides information, referrals and support to parents of children with disabilities through contracts with the regional Families Helping Families Centers.



Developmental Disabilities Council FY25 Executive Budget Recommendations

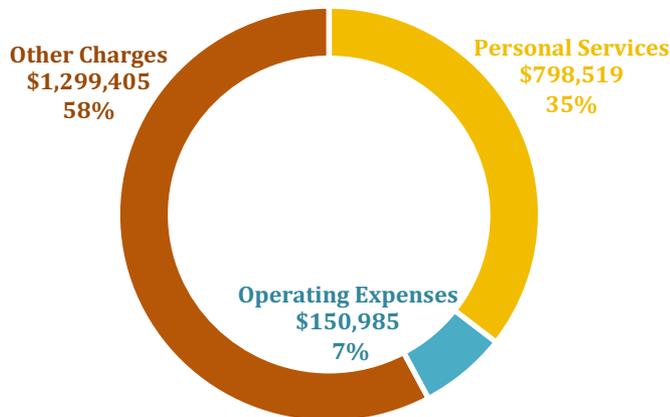
Total FY25 Recommended Budget = \$2,248,909 and 8 authorized positions

FY25 Recommended Means of Financing



Three-Year Budget Comparison	FY23 Actual	FY24 EOB (as of 12/1/23)	FY25 Recommended Budget	FY25 Over/ (Under) FY24
Total Means of Finance	\$2,489,390	\$2,830,828	\$2,248,909	(\$581,919)
Authorized Positions	8	8	8	0

FY25 Recommended Expenditures by Major Expenditure Categories



Summary of FY25 Recommended Adjustments

The Statewide Standard Adjustments are the only recommended adjustments to this budget unit for FY25 and reduce the budget by a total of \$581,919, including the non-recurring of the \$500,000 added to the FY24 budget by the Finance Committee for Families Helping Families.



Office of the Secretary



OFFICE OF THE SECRETARY

The **Office of the Secretary** houses LDH's executive administration and provides general, legal and financial management, supervision and support services for the department.

The **Office of the Secretary** also houses the Internal Audit Section, Health Standards Section and Governor's Council on Physical Fitness and Sports.

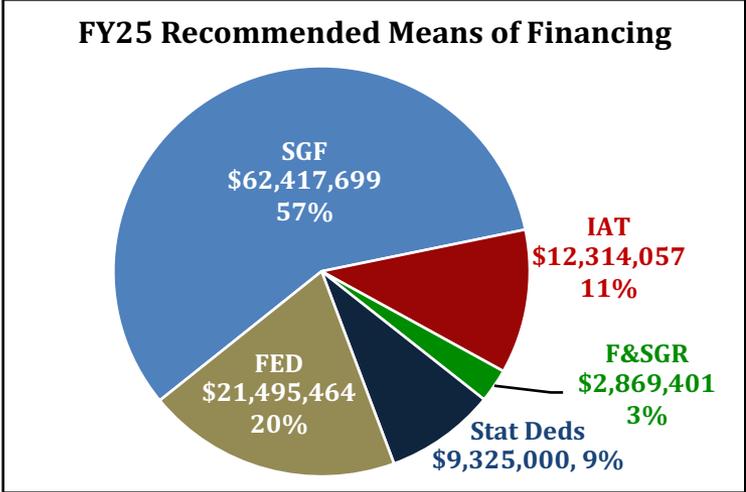
Finally, the **Office of the Secretary** is responsible for coordination of the department's statewide programs and initiatives.



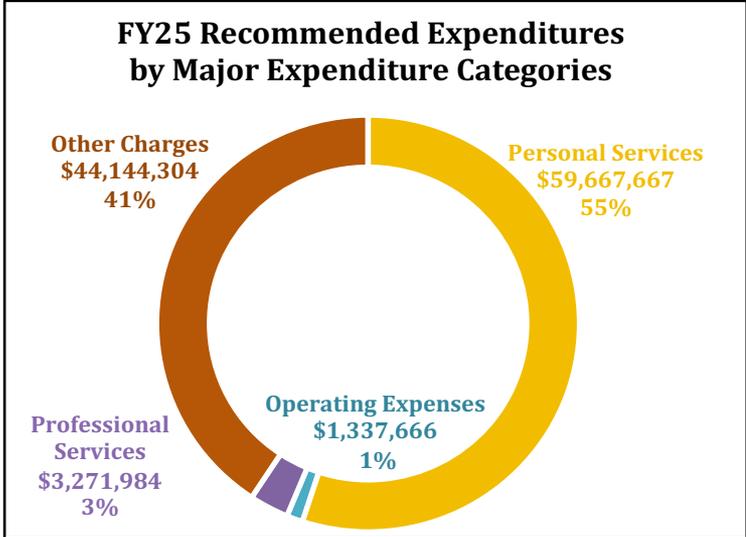
Office of the Secretary

FY25 Executive Budget Recommendations

Total FY25 Recommended Budget = \$108,421,621 and 449 authorized positions



Three-Year Budget Comparison	FY23 Actual	FY24 EOB (as of 12/1/23)	FY25 Recommended Budget	FY25 Over/ (Under) FY24
Total Means of Finance	\$83,012,336	\$108,672,750	\$108,421,621	(\$251,129)
Authorized Positions	440	439	449	10



Summary of FY25 Recommended Adjustments

Statewide Standard Adjustments reduce \$2.4 million from the budget for FY25.

Converts one job appointment to a permanent authorized position. This position is funded within the existing budget.

Receives three positions and the associated funding totaling \$320,266 transferred from Medical Vendor Administration and six positions and the associated funding totaling \$728,180 from the Office on Women's Health and Community Health.

Provides \$50,000 for legal software to safely secure state litigation data.

Provides \$633,753 for health education outreach, partnership development and community health assessments focused on sustainable implementation of health improvement strategies.

Provides \$372,483 Interagency Transfers from the Office of Public Health out of the federal Public Health Infrastructure Grant funds to establish a centralized database of LDH's community partners for use across the department.



Office of Aging and Adult Services



OFFICE OF AGING AND ADULT SERVICES

The **Office of Aging and Adult Services** oversees access to long-term care services and supports programs for the elderly and individuals with adult-onset disabilities.

- The Traumatic Head and Spinal Cord Injury Trust Fund program provides flexible, individualized services to assist those that survive traumatic head or spinal cord injuries return to independent living in their communities. This program is serving 578 individuals as of December 31, 2023.
- The Long-Term – Personal Care Services program provides help with activities of daily living in the person’s home and community. Currently, 12,668 individuals receive these services.
- The Program for All-Inclusive Care for the Elderly (PACE) coordinates and provides all necessary preventive, primary, acute and long-term care services for older individuals desiring to continue living in the community. PACE served 420 elderly individuals as of December 31, 2023.
- There are two Medicaid home-and-community-based services (HCBS) waiver programs serving these populations:
 - Adult Day Health Care Waiver (ADHCW) with 360 filled slots and
 - Community Choices Waiver (CCW) with 5,845 filled slots.

There were 8,692 individuals on the registry for these programs as of December 31, 2023. Of this 8,692, 4,180 CCW applicants are waiting without any HCBS services. In addition, 1,625 individuals are on the list for ADHCW services in an area that does not yet have an ADHC center. These individuals do receive another service.

OAS also provides protective services for vulnerable adults.

Finally, **OAS** operates the Villa Feliciana Medical Complex, which is comprised of 160 staffed beds and provides long-term care and rehabilitative services to medically complex residents.



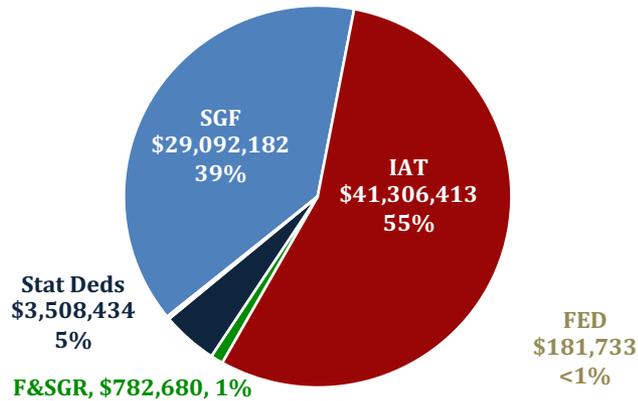
Source: LDH Website



Office of Aging and Adult Services FY25 Executive Budget Recommendations

Total FY25 Recommended Budget = \$74,871,442 and 422 authorized positions

FY25 Recommended Means of Financing



Three-Year Budget Comparison	FY23 Actual	FY24 EOB (as of 12/1/23)	FY25 Recommended	FY25 Over/(Under) FY24
Total Means of Finance	\$58,355,518	\$69,100,610	\$74,871,442	\$5,770,832
Authorized Positions	412	412	422	10

Summary of FY25 Recommended Adjustments

The Statewide Standard Adjustments reduce the budget by \$106,533.

Converts seven job appointments to permanent authorized positions. These positions are funded within the existing budget.

Provides \$1.9 million State General Fund to the My Choice Louisiana Program to provide transition planning and support services for individuals with Serious Mental Illness (SMI) pursuant to the agreement with the U.S. Department of Justice (U.S. DOJ).

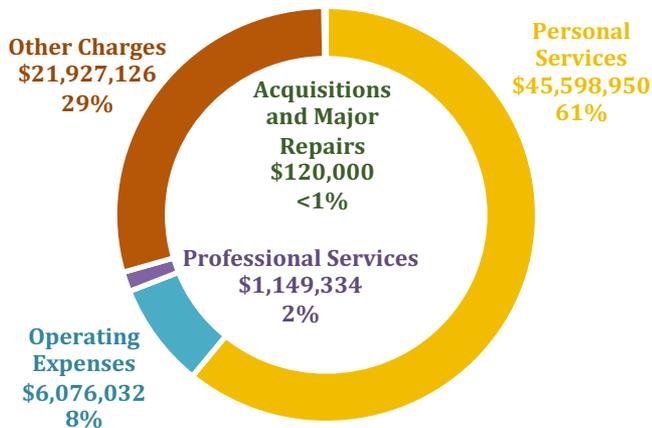
Provides \$321,062 State General Fund and 3 positions to serve as Rapid Integration Transition Coordinators for the My Choice Louisiana Program to bring OAAS into compliance with the agreement with the U.S. DOJ.

Provides \$2.2 million Interagency Transfers from the DOA – Office of Community Development to the Permanent Supportive Housing (PSH) program to provide additional housing support services to victims of Hurricanes Laura, Ida, and Delta.

Provides \$1 million Interagency Transfers from the Medicaid Program to the Villa Feliciana Medical Complex for the increased cost of the new food service contract.

Provides \$421,849 Interagency Transfers from the OBH for an increase in the rate charged to ELMHS for their residents utilizing Villa's Sickbay Unit beds.

FY25 Recommended Expenditures by Major Expenditure Categories





Office of Behavioral Health



OFFICE OF BEHAVIORAL HEALTH

The **Office of the Behavioral Health (OBH)** is responsible for the prevention and treatment of mental health and substance use disorders and serves as the safety-net provider of behavioral health services in the state. **OBH** operates the Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson.



Source: LDH Website

CLSH has a total of 120 beds under the Civil License. The hospital's primary focus is to provide intermediate inpatient psychiatric care to Louisiana residents in need of service.



Source: LDH Website

ELMHS is comprised of the East Louisiana State Hospital and Feliciana Forensic Facility. These facilities provide a total of 929 beds: 330 civil beds; 239 forensic beds; 108 forensic supervised transitional and aftercare facility beds; 236 community beds; and 16 beds at ICF/DD group homes.

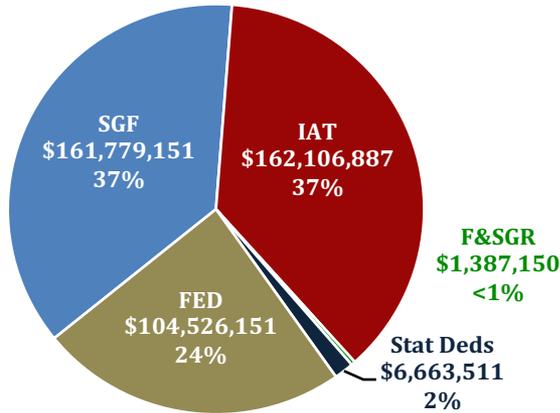
ELMHS has the state's only freestanding psychiatric facility that includes a section solely dedicated to the provision of inpatient psychiatric treatment to forensic clients that are either deemed Not Guilty by Reason of Insanity or ordered to receive hospital-based competency restoration services.



Office of Behavioral Health FY25 Executive Budget Recommendations

**Total FY25 Recommended Budget = \$436,462,850
and 1,673 authorized positions and 6 authorized Other Charges positions**

FY25 Recommended Means of Financing

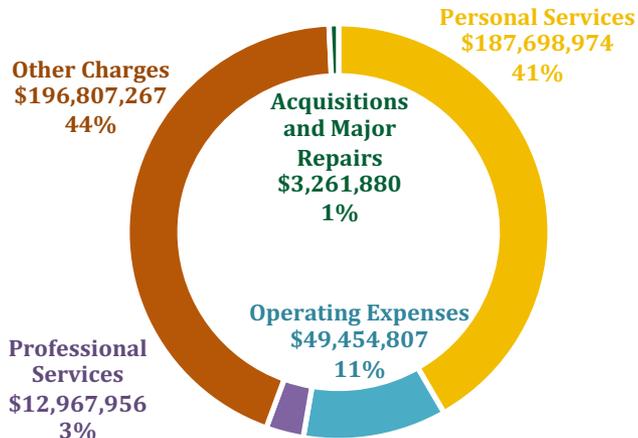


Three-Year Budget Comparison	FY23 Actual	FY24 EOB (as of 12/1/23)	FY25 Recommended	FY25 Over/(Under) FY24
Total Means of Finance	\$330,153,874	\$409,914,434	\$436,462,850	\$26,548,416
Authorized Positions	1,671	1,671	1,673	2
Authorized Other Charges Positions	6	6	6	0

Summary of FY25 Recommended Adjustments

- The Statewide Standard Adjustments reduce the budget by \$8.2 million.
- Converts two job appointments to permanent authorized positions. These positions are funded within the existing budget.
- Reduces the appropriation out of the Tobacco Tax Health Care Fund by \$27,738 and substitutes \$22,212 State General Fund for declining Health Care Facility Fund monies to balance to the most recent REC Forecast.
- Provides \$11.3 million State General Fund for continued compliance with the Cooper/Jackson Settlement, including expanding access to forensic supervised transitional residential and aftercare facility beds and funding for the increasing costs of supervised community group home beds.
- Provides \$3.9 million (\$2 million SGF and \$1.9 million IAT from Medicaid) for the increasing costs of dietary services.
- Provides \$1.8 million (\$910,119 SGF and \$910,120 IAT from Medicaid) for the increasing costs of pharmaceuticals.
- Provides \$421,849 State General Fund for payment to OAAS for an increase in the rate charged to ELMHS for their residents utilizing Villa's Sickbay Unit beds.
- Provides \$1 million out of the Behavioral Health and Wellness Fund to expand the gambling addiction assistance campaign.

FY25 Recommended Expenditures by Major Expenditure Categories





Office for Citizens with Developmental Disabilities



OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

The **Office for Citizens with Developmental Disabilities** (OCDD), working in conjunction with the Human Services Authorities and Districts, manages the delivery of individualized community-based supports and services for individuals with developmental disabilities, including the Medicaid home-and-community-based waiver programs serving these individuals.

As individuals seek waiver services, they are matched to the most appropriate waiver slot based on their care needs as well as the urgency of their need of services rather than applying for a specific waiver program. This tiered waiver system has allowed the department to offer waivers in a prioritized manner to meet urgent needs. Approximately 14,184 individuals receive services via the waivers.

OCDD is responsible for the EarlySteps program, which is Louisiana's early intervention system for children from birth to three years of age with disabilities and/or developmental delays serving approximately 6,427 babies and toddlers per year.

OCDD also administers the activities associated with the Money Follows the Person Rebalancing Demonstration Grant, which aids individuals before, during and after their transition from an institutional setting into the community.

OCDD has a resource center that works to increase community capacity and provide technical assistance and consultation to persons with intellectual and/or developmental disabilities and complex behavioral, nursing, and allied health needs.



Source: LDH Website

Finally, **OCDD** operates the Pinecrest Supports and Services Center in Pineville and Central Louisiana Supports and Services Center (formerly the Louisiana Special Education Center) in Alexandria. The Pinecrest Supports and Services Center has 425 licensed beds and should be at capacity by the end of FY24. The Central Louisiana Supports and Services Center has 90 licensed beds and has 89 students enrolled.



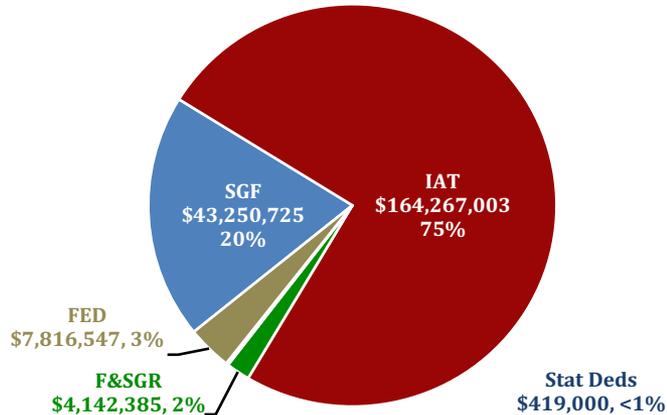
Source: LDH



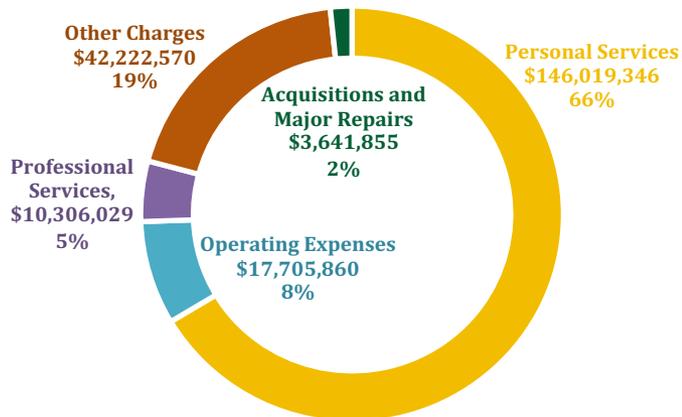
Office for Citizens with Developmental Disabilities FY25 Executive Budget Recommendations

Total FY25 Recommended Budget = \$219,895,660 and 1,682 authorized positions

FY25 Recommended Means of Financing



FY25 Recommended Expenditures by Major Expenditure Categories



Three-Year Budget Comparison	FY23 Actual	FY24 EOB (as of 12/1/23)	FY25 Recommended	FY25 Over/(Under) FY24
Total Means of Finance	\$195,156,671	\$220,516,845	\$219,895,660	(\$621,185)
Authorized Positions	1,682	1,681	1,682	1

Summary of FY25 Recommended Adjustments

Statewide Standard Adjustments reduce the budget by \$2.3 million.

Converts one job appointment to a permanent authorized position. This position is funded within the existing budget.

Replaces \$110,000 Interagency Transfers from the Medicaid Program with Fees and Self-generated Revenues to balance to projected collections in FY25.

Provides \$202,959 (\$58,433 SGF and \$144,526 IAT from Medical Vendor Administration) for the Request For Services Registry (RFSR) – Screenings for Urgency of Need (SUN) initiative to meet the current demand for screenings in a timely manner.

Provides \$986,232 Interagency Transfers from the Medicaid program for the increasing costs of the contract for dietary services at Pinecrest Supports and Services Center.

Provides \$500,000 Interagency Transfers from the Medical Vendor Administration for home and community-based activities, such as Specialized Treatment and Recovery Team (START) Model Assessments, Infrastructure Standup for Technology First Initiative, and Training for Community Practitioners to Support Persons with Intellectual and Developmental Disabilities.



Office of Public Health



OFFICE OF PUBLIC HEALTH

The **Office of Public Health** (OPH) is responsible for protecting and promoting the health and well-being of Louisiana's residents and communities.

Specifically, **OPH** provides the following services:

- health education services;
- operates Louisiana's Women, Infants and Children (WIC) program;
- performs infectious disease and food-and-water-borne illness response and surveillance activities;
- oversees and enforces the Sanitary Code for retail food, public buildings and safe drinking water;
- emergency preparedness and response services;
- maintains vital records for the state and its residents; and,
- serves as a safety net provider of preventative health care services for uninsured, underinsured and covered individuals and families.

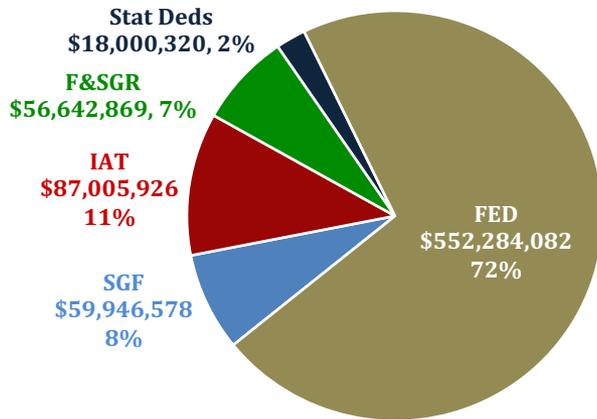


Office of Public Health

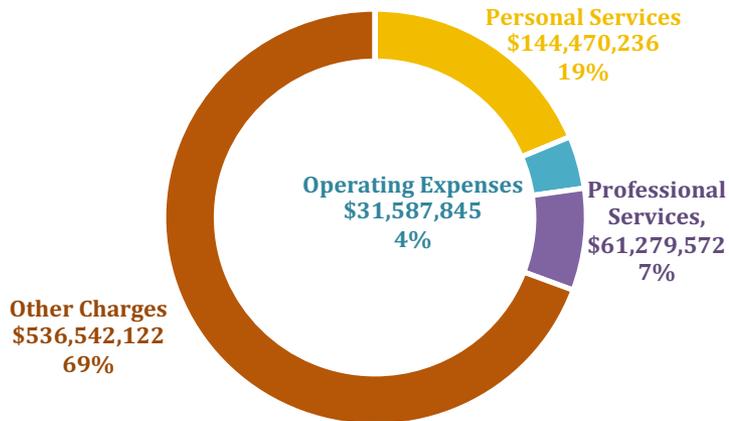
FY25 Executive Budget Recommendations

Total FY25 Recommended Budget = \$773,879,775 and 1,229 authorized positions

FY25 Recommended Means of Financing



FY25 Recommended Expenditures by Major Expenditure Categories



Three-Year Budget Comparison	FY23 Actual	FY24 EOB (as of 12/1/23)	FY25 Recommended Budget	FY25 Over/ (Under) FY24
Total Means of Finance	\$557,000,261	\$862,888,739	\$773,879,775	(\$89,008,964)
Authorized Positions	1,230	1,227	1,229	2

Summary of FY25 Recommended Adjustments

Statewide Standard Adjustments reduce \$9 million from the budget for FY25.

Converts two job appointments to permanent authorized positions. These positions are funded within the existing budget.

Replaces \$208,000 Interagency Transfers from the Office of the Secretary with State General Fund for the Medical Special Needs Shelters and Warehouse as the Hospital Preparedness Plan grant is no longer available to cover these costs.

Reduces \$80 million in excess federal funds budget authority due to expiring federal COVID grant funding.



Louisiana Emergency Response Network



The **Louisiana Emergency Response Network** (LERN) is responsible for the development and maintenance of a statewide system of care coordination for patients suddenly stricken by serious traumatic injury or time-sensitive illness in accordance with the nationally recognized trauma system model created by the American College of Surgeons.

Specifically, **LERN** works to connect patients in need of time-sensitive trauma, burn, stroke and ST-elevation myocardial infarction (STEMI) services with the appropriate medical resource destination. **LERN** tracks these resources via the **LERN** Resource Management screen in the ESF-8 Portal (the emergency incident management software). The **LERN** Communications Center (LCC), located in Baton Rouge, directs the transport of traumatically injured patients to definitive care facilities within the “golden hour”. These services are provided 24/7/365 across the entire state. The LCC routed 19,282 patients in Calendar Year 2023.

LERN manages five data registries: State EMS Registry; State Trauma Registry; **LERN** Call Center Registry; State Stroke Registry; and State STEMI Registry.

LERN also provides educational classes on responding to trauma, life-threatening bleeding, burns, and STEMI.

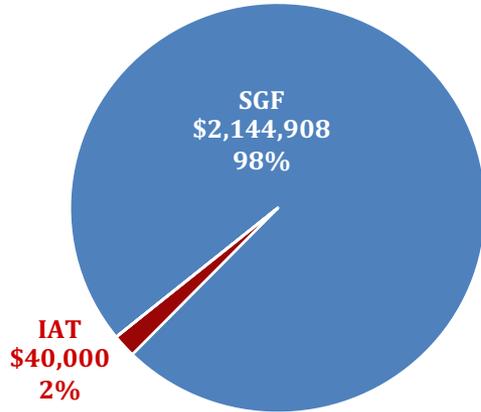
Finally, **LERN** manages the EMS Tactical Operations Center (TOC) during disasters.



Louisiana Emergency Response Network FY25 Executive Budget Recommendations

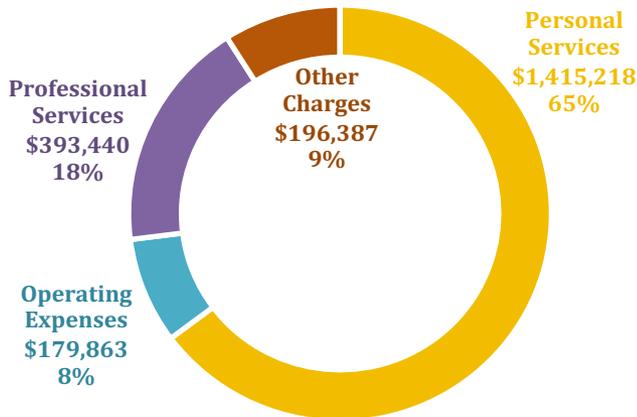
Total FY25 Recommended Budget = \$2,184,908 and 10 authorized positions

FY25 Recommended Means of Financing



Three-Year Budget Comparison	FY23 Actual	FY24 EOB (as of 12/1/23)	FY25 Recommended Budget	FY25 Over/ (Under) FY24
Total Means of Finance	\$2,176,338	\$2,547,234	\$2,184,908	(\$362,326)
Authorized Positions	8	10	10	0

FY25 Recommended Expenditures by Major Expenditure Categories



Summary of FY25 Recommended Adjustments

Statewide Standard Adjustments reduce \$127,876 from the budget for FY25.

Non-recurs \$221,590 in expenditures: \$24,000 F&SGR for an expiring grant from the Living Well Foundation; \$30,000 IAT for an expiring grant from the Louisiana Highway Safety Commission; \$70,000 SGF for the American College of Surgeons State System Consultation Visit to evaluate LERN's trauma system that occurred in FY24; and \$97,590 SGF for the one-time expense to upgrade the Call Works phone system for the Communications Center in FY24.

Reduces \$12,860 SGF to properly align funding to projected expenditures in FY25.



Office on Women's Health and Community Health



OFFICE ON WOMEN'S HEALTH AND COMMUNITY HEALTH

The **Office on Women's Health and Community Health** (OWHCH) was created by Act 676 (SB 116) of the 2022 Regular Legislative Session. This office is responsible for leading and coordinating efforts within the Louisiana Department of Health to improve women's health outcomes and address health disparities of women and communities.



Office on Women's Health and Community Health FY25 Executive Budget Recommendations

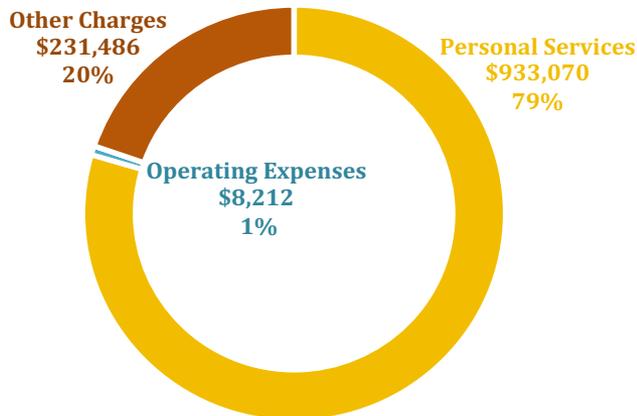
Total FY25 Recommended Budget = \$1,172,768 and 6 authorized positions

FY25 Recommended Means of Financing



Three-Year Budget Comparison	FY23 Actual	FY24 EOB (as of 12/1/23)	FY25 Recommended Budget	FY25 Over/ (Under) FY24
Total Means of Finance	\$719,108	\$3,506,026	\$1,172,768	(\$2,333,258)
Authorized Positions	10	12	6	(6)

FY25 Recommended Expenditures by Major Expenditure Categories



Summary of FY25 Recommended Adjustments

The Statewide Standard Adjustments total \$9,923 for FY25.

Non-recurs \$1.7 Interagency Transfers for expiring COVID-19 Health Disparities grant.

Transfers six positions and the associated funding totaling \$728,180 to the Office of the Secretary.

Provides \$100,000 to develop and maintain a data clearinghouse on status of women's health in Louisiana.



Medicaid



Medicaid is a voluntary, state-federal partnership, entitlement program that provides for the provision of health care services to low-income children, individuals and families; the elderly; and disabled persons. In addition, the Medicaid program contains financing for the provision of health care services for the uninsured.

Overall enrollment in the Medicaid program has grown since the federal COVID Public Health Emergency (PHE) declaration due to the eligibility maintenance of effort (MOE) requirements associated with the COVID enhancement to the Federal Medical Assistance Percentage (FMAP) provided for in the Families First Coronavirus Response Act. Prior to the PHE MOE requirement, 1,604,957 individuals were enrolled in Medicaid at the beginning of March 2020, including 472,427 enrolled in the adult group under the Affordable Care Act (ACA) eligibility expansion.

At the beginning of FY24, 2,052,605 individuals were enrolled in Louisiana's Medicaid program, of which 786,346 were in the ACA adult group. This was the peak of the enrollment in the ACA adult group, while overall enrollment peaked earlier at 2,055,782 in May 2023. With the return of eligibility redeterminations pursuant to the Consolidated Appropriations Act of 2023, which delinked the PHE declaration from the COVID FMAP enhancement and set March 31, 2023, as the end date for the COVID continuous Medicaid eligibility requirement, enrollment has declined during FY24. As of January 31, 2024, 1,834,234 individuals were enrolled in Medicaid in Louisiana, including 673,567 enrolled under the ACA eligibility expansion. Enrollment is projected to continue to decline throughout FY24 to total 1,697,260 individuals in June, including 575,539 individuals projected to be enrolled in the ACA adult group.

The projected unduplicated enrollment is 1,640,381 individuals in FY25, including 582,155 under the ACA expansion adult group.

The FMAP is the primary federal match rate for health care services. The Consolidated Appropriations Act of 2023, also established a schedule for the wind down of the COVID FMAP enhancement over the course of 2023 (1/1 to 3/31 – 6.2%; 4/1 to 6/30 – 5%; 7/1 to 9/30 – 2.5%; and 10/1 to 12/31 – 1.5%). The FMAP for SFY24, as adjusted for the COVID FMAP enhancement wind down, is 68.57%. The non-COVID enhanced FMAP for SFY24 is 67.57%. For SFY25, the FMAP is 67.96%.



Medicaid

The budget for the Medicaid program is divided into two budget units – **Medical Vendor Administration** and **Medical Vendor Payments**.

Medical Vendor Administration is responsible for the development, implementation, and enforcement of the administrative and programmatic policies of the Medicaid program with respect to eligibility, reimbursement, and monitoring the provision of health care services.

Medical Vendor Payments is the financial entity from which all health care providers serving Medicaid enrollees in the fee-for-service program and the uninsured and the Medicaid managed care plans are paid.

Payments to Private Providers Program –
Payments to the managed care plans and the legacy, or fee-for-service, reimbursements to non-state providers of health care services to Louisiana Medicaid-eligible residents

Payments to Public Providers Program –
Legacy, or fee-for-service, reimbursements to state providers of health care services and local school-based health centers for services provided to Louisiana’s Medicaid-eligible residents

Medicare Buy-Ins and Supplements Program –
Payments for Medicare coverage for Medicaid and Medicare dual-eligible enrollees, including the “clawback” payments to the federal government for the Part D Medicare coverage (pharmaceutical benefits) for this dually eligible population

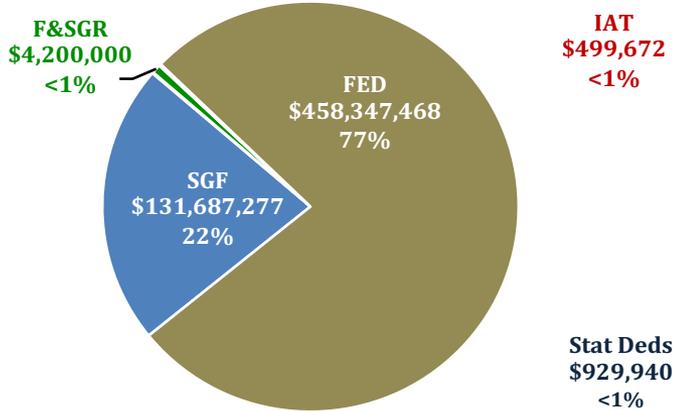
Uncompensated Care Costs (UCC) Program –
Payments to hospital-based providers serving a disproportionately large number of uninsured and low-income individuals (UCC payments are also referred to as disproportionate share hospital (DSH) payments.)



Medical Vendor Administration FY25 Executive Budget Recommendations

Total FY25 Recommended Budget = \$595,664,357 and 996 authorized positions

FY25 Recommended Means of Financing



Three-Year Budget Comparison	FY23 Actual	FY24 EOB (as of 12/1/23)	FY25 Recommended	FY25 Over/(Under) FY24
Total Means of Finance	\$416,042,282	\$765,638,760	\$595,664,357	(\$169,974,403)
Authorized Positions	996	996	996	0

Summary of FY25 Recommended Adjustments

The Statewide Standard Adjustments reduce the budget by \$84.1 million.

Converts three job appointments to permanent authorized positions. These positions are funded within the existing budget.

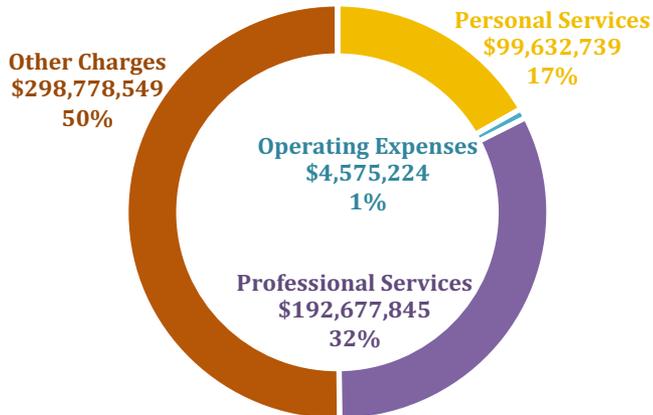
Transfers three positions and the associated funding totaling \$160,133 to the Office of the Secretary.

Reverses the one-time transfer of \$89.2 million (\$44.6 million SGF) from Medical Vendor Payments in FY24 for outreach activities associated with the restart of Medicaid eligibility redeterminations.

Replaces \$218,595 State General Fund with monies out of the Medical Assistance Programs Fraud Detection Fund to balance to the most recent REC Forecast.

Provides \$1.1 million of supplemental federal funding from the federal Centers for Medicare and Medicaid Services (CMS) for the Money Follows the Person Demonstration to address barriers to community transitions for eligible individuals in institutions, including the lack of affordable and accessible housing, food insecurity, and financial and administrative barriers to transitions.

FY25 Recommended Expenditures by Major Expenditure Categories





Medical Vendor Administration FY25 Executive Budget Recommendations

Summary of FY25 Recommended Adjustments, continued

Provides \$2.4 million (\$1.1 million SGF) for the increasing costs for contractual services to comply with CMS mandates and/or federal regulations:

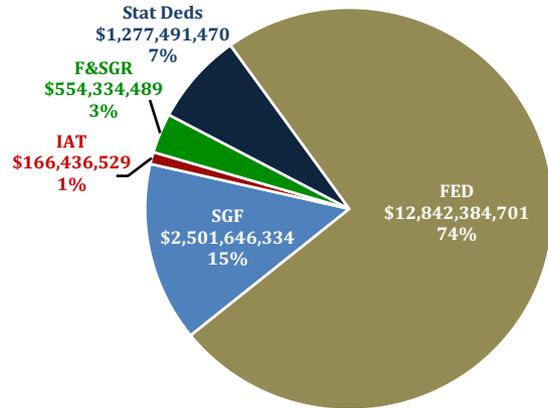
- \$86,002 for independent audits of Disproportionate Share Hospital (DSH) payments;
- \$100,000 for hospital upper payment limit (UPL) calculations;
- \$183,360 for the transition of the nursing home case mix reimbursement methodology from Resource Utilization Groups (RUGs) to the Patient-Driven Payment Model (PDPM);
- \$343,190 for development of a web-based tool to ensure HCBS providers comply with American Rescue Plan Act funding requirements;
- \$622,100 for a multi-year contract to perform independent external quality reviews of the various managed care organizations; and
- \$1.1 million for the review of provider cost reports and calculation of ambulance and physician UPL payments.



Medical Vendor Payments FY25 Executive Budget Recommendations

Total FY25 Recommended Budget = \$17,342,293,523

FY25 Recommended Means of Financing



FY25 Recommended Expenditures by Major Expenditure Categories



Three-Year Budget Comparison	FY23 Actual	FY24 EOB (as of 12/1/23)	FY25 Recommended	FY25 Over/(Under) FY24
Total Means of Finance	\$16,795,677,562	\$18,773,729,684	\$17,342,293,523	(\$1,431,436,161)

Summary of FY25 Recommended Adjustments

Statewide Standard Adjustments reduce the budget by \$218.6 million.

Provides \$285.1 million SGF to replace \$174.4 million of excess La. Medical Assistance Trust Fund (LMATF) proceeds and \$110.7 million Federal Funds used to finance the budget in FY24 due to the extension of the COVID enhancement to the FMAP through CY23.

Adjusts various means of financing to balance the budget to the federal financial participation (FFP) in the Medicaid program for FY25: -\$54.7 million SGF; -\$1.8 million IAT; -\$2 million F&SGR; and +\$58.5 million Federal Funds.

Substitutes \$8.5 million SGF for declining Health Excellence Fund monies per the most recent REC Forecast.

Substitutes \$9.1 million out of the Louisiana Fund for SGF per the most recent REC Forecast.

Replaces \$12.8 million out of the Medicaid Trust Fund for the Elderly (MTFE) used in FY24 to partially fund the nursing home rebase with SGF as MTFE monies can only be used to fund the initial year of a rebase.



Medical Vendor Payments

FY25 Executive Budget Recommendations

Summary of FY25 Recommended Adjustments, continued

Non-recurs \$73.3 million in one-time federal American Rescue Plan Act (ARPA) funding associated with the Home and Community Based Services Spending Plan.

Reverses the one-time transfer of \$89.2 million (\$44.6 million SGF) to Medical Vendor Administration for outreach activities associated with the restart of Medicaid eligibility redeterminations.

Provides funding for mandated adjustments for specific provider groups –

Pursuant to state regulations:

- \$67.8 million (\$21.7 million SGF) to annualize the FY24 rebase of nursing home reimbursement rates and for the FY25 inflationary adjustment in a non-rebase year;
- \$6.5 million (\$2.1 million SGF) for required inflationary increases for ICF/DDs in non-rebase years; and,
- \$776,252 (\$248,711 SGF) for required inflationary increases for inpatient rates for rural hospitals in non-rebase years.

Pursuant to federal regulations:

- \$301,658 (\$96,651 SGF) for Rural Health Clinics (RHCs) to adjust for additional RHCs enrolling as Medicaid providers and the federally-mandated annual Medical Economic Index (MEI) adjustment and
- \$700,081 (\$224,306 SGF) for Federally Qualified Health Centers (FQHCs) to adjust for additional FQHCs enrolling as Medicaid providers and the federally-mandated annual MEI adjustment.

Reduces \$1.35 billion (-\$116.3 million SGF) to balance the budget to the projected costs of the managed care program for FY25. Specifically, the MCO adjustment accounts for the following factors: projected enrollment; increases in the monthly premiums based on utilization/costs; and projected pharmacy rebates. This adjustment also balances the financing for the managed care program to the revenues projected to be available to finance this program in FY25.

Reduces \$46.9 million to balance the budget to the projected costs of the Managed Care Incentive Payment (MCIP) program in concert with the adjustment for the managed care program for FY25.



Medical Vendor Payments FY25 Executive Budget Recommendations

Summary of FY25 Recommended Adjustments, continued

Reduces \$6.8 million in funding for the dental managed care program. This adjustment addresses projected changes in enrollment and premiums. This adjustment also balances the financing for the dental managed care program to the revenues projected to be available to finance this program in FY25 resulting in a \$236,211 increase in SGF financing.

Provides \$6.3 million (\$2 million SGF) to balance the budget of the Medicaid program to those of the various state agencies receiving fee-for-service Medicaid claims and uncompensated care costs payments in FY25.

Provides \$8.3 million for 750 additional Community Choices Waiver slots in FY25. The \$2.7 million state match for these new slots will be funded out of the Community Options Waiver Fund.

Provides \$41.1 million (\$32.4 million SGF) for the projected growth in the costs of the Medicare Buy-Ins Program for dual Medicare/Medicare eligibles for FY25. The Parts A and B adjustments total \$12.8 million and the Part D clawback payment is growing by \$28.3 million.

Provides \$43.6 million to increase Upper Payment Limit (UPL) payments to hospitals to the cap totaling \$52.1 million in FY25.